



2011-2012

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

Volume 2



Miami-Dade County • Florida





FY 2011-12
ADOPTED BUDGET AND
MULTI-YEAR CAPITAL PLAN
Volume 2



Delivering Excellence Every Day

 Printed using sustainable products

This page intentionally left blank.

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

How to Read a Department's Budget Narrative

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

Department narratives in the FY 2011-12 Adopted Budget include a **Capital Highlights and Operational Impacts** section (when applicable), with a focus on notable capital projects and associated impacts on the operating budget.

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

Major Sections of a Department Narrative

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

1. Introduction

A summary of the department's mission, functions, projects, partners, and stakeholders

2. Adopted Budget Charts

Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source

3. Table of Organization

A table that organizes the department by major functions

4. Financial Summary

Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs

5. Adopted Fee Adjustments

Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments

6. Capital Budget Summary

A table detailing the department's proposed capital revenues and expenditures; this section will only appear in departments with a capital budget

7. Capital Highlights and Operational Impacts

A description of notable capital projects and associated impacts on the operating budget; this section will only appear in departments with a capital budget

8. Unit Description

Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

9. Unit Measures

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

10. Division Highlights and Budget Enhancements or Reductions

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

[illegible]

TABLE OF CONTENTS

How to Read a Department's Budget Narrative.....	6
Table of Contents.....	8
Policy Formulation	13
Office of the Mayor	15
Board of County Commissioners.....	18
County Attorney	22
Public Safety	25
Corrections and Rehabilitation	27
Fire Rescue.....	38
Judicial Administration	52
Juvenile Services	58
Medical Examiner.....	65
Office of the Clerk	72
Police	76
Transportation	89
Aviation	91
Citizens' Independent Transportation Trust	101
Metropolitan Planning Organization	105
Port of Miami	109
Transit.....	117
Recreation and Culture	129
Cultural Affairs	131
Library	138
Park, Recreation and Open Spaces.....	148
Vizcaya Museum and Gardens.....	163
Neighborhood and Infrastructure	169
Animal Services	171
Permitting, Environment, and Regulatory Affairs.....	180
Public Works and Waste Management	193
Water and Sewer	214
Health and Human Services	225
Community Action and Human Services.....	227
Homeless Trust.....	242
Housing Finance Authority	247
Public Housing and Community Development	251

TABLE OF CONTENTS (continued)

Economic Development	263
Miami-Dade Economic Advocacy Trust	265
Sustainability, Planning, and Economic Enhancement	270
General Government	285
Audit and Management Services	287
Commission on Ethics and Public Trust.....	292
Community Information and Outreach	296
Elections	304
Finance	312
Human Rights and Fair Employment Practices	322
Information Technology.....	326
Inspector General.....	339
Internal Services	343
Management and Budget.....	364
Office of the Property Appraisal	375
Appendices	379
Funding Summary.....	381
Operating Budget Expenditure by Revenue Source with Total Positions.....	382
Expenditure by Category of Spending.....	393
Capital Expenditure Summary by Strategic Area	410
FY 2011-12 Capital Outlay Reserve Ordinance	412
Countywide General Fund Revenue	414
Unincorporated Municipal Service Area General Fund Revenue	416
Non-Departmental Expenditures	418
Community Action and Human Services Budget by Project	422
Community-based Organization Funding Summary	424
Strategic Plan: Desired Outcomes	425
ACRONYMS	431
GLOSSARY	444
INDEX	462



DEPARTMENT DETAILS



POLICY FORMULATION

County Mission:

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

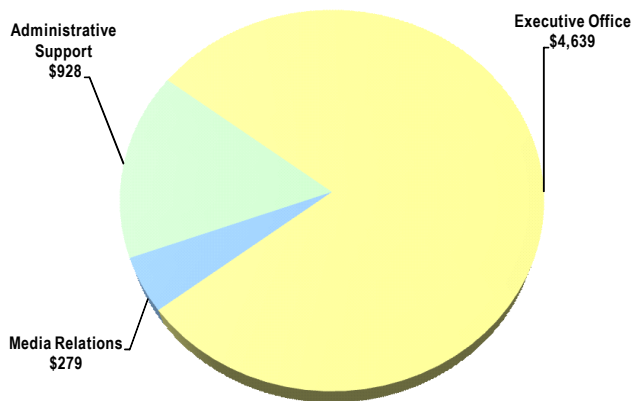
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.173 billion budget, approximately 26,505 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC, veto authority over any legislative, quasi-judicial, zoning, or master plan or land use decision of the BCC, including the budget or any particular component. The Mayor also appoints 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 submits a Proposed Budget to the BCC.

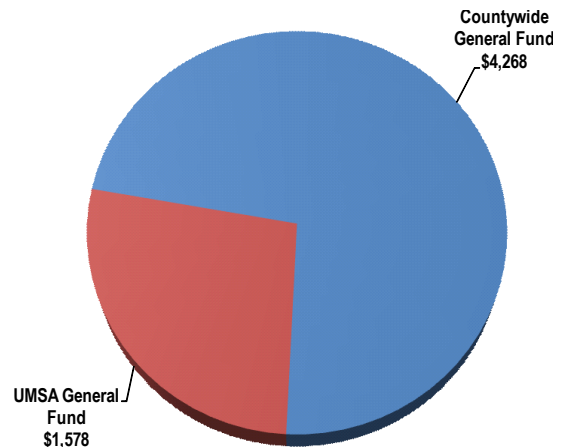
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

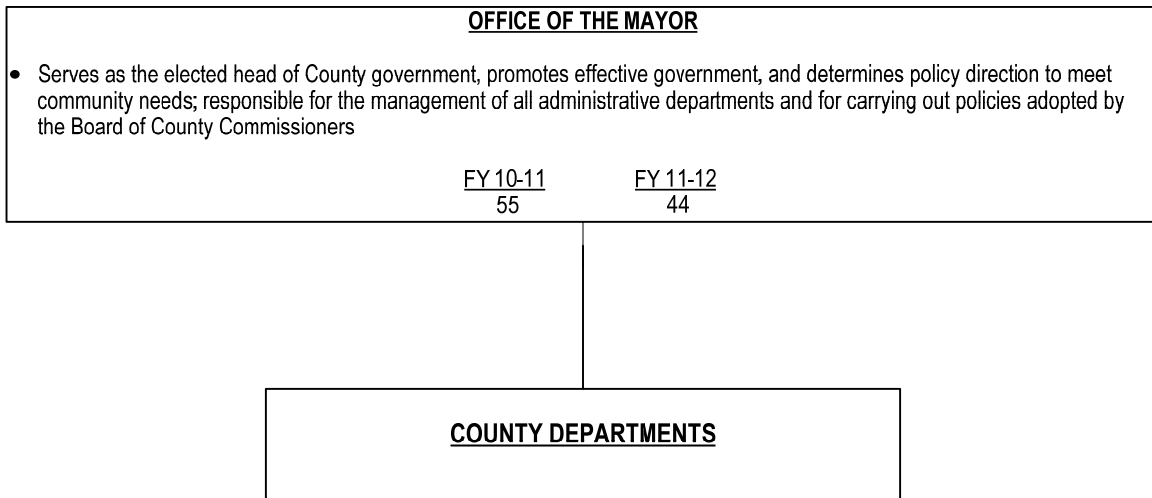


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	6,320	5,339	5,508	4,268
General Fund UMSA	2,709	2,181	1,836	1,578
Total Revenues	9,029	7,520	7,344	5,846
Operating Expenditures Summary				
Salary	6,668	5,730	5,310	4,232
Fringe Benefits	1,720	1,329	1,419	976
Court Costs	0	0	0	0
Contractual Services	5	4	5	6
Other Operating	490	349	492	498
Charges for County Services	111	79	88	103
Grants to Outside Organizations	0	0	0	0
Capital	35	29	30	31
Total Operating Expenditures	9,029	7,520	7,344	5,846
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Policy Formulation				
Administrative Support	838	928	3	3
Executive Office	5,848	4,639	45	38
Media Relations	658	279	7	3
Total Operating Expenditures	7,344	5,846	55	44

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	43	-4	15	12	12
Fuel	9	8	7	4	2
Overtime	9	5	0	3	0
Rent	102	105	100	50	50
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	34	6	14	2	30
Utilities	172	148	162	98	139

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

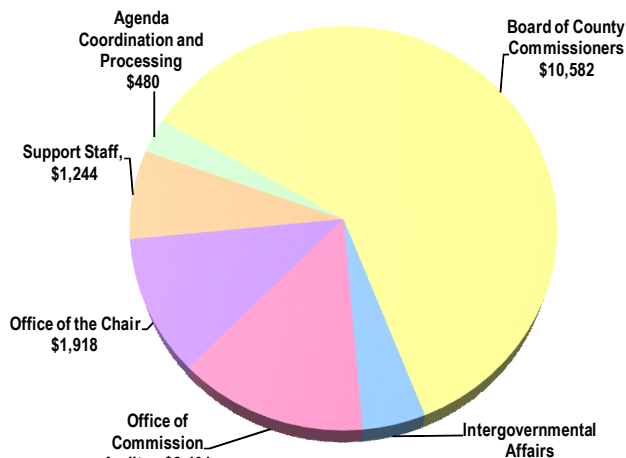
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners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

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

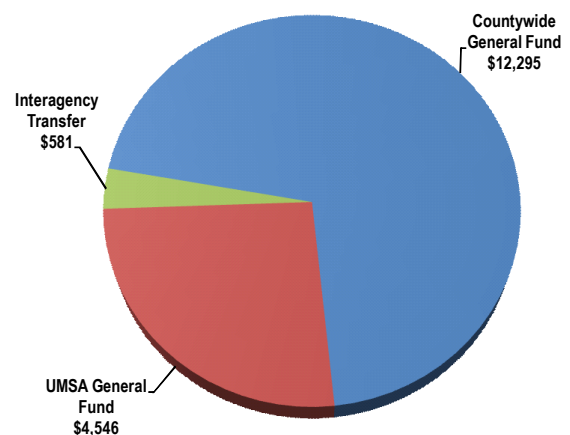
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

BOARD OF COUNTY COMMISSIONERS			
COUNTY COMMISSION <ul style="list-style-type: none"> Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas Establishes regulations, laws, and fiscal policies that best serve the interests of our community and visitors Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 120</div> <div>FY 11-12 113</div> </div>			
OFFICE OF COMMISSION AUDITOR AND LEGISLATIVE ANALYSIS <ul style="list-style-type: none"> Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contracts Provides objective and critical analysis of proposed legislation for Board consideration Conducts research and policy analysis and assists in formulating and developing legislation <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 31</div> <div>FY 11-12 23</div> </div>	OFFICE OF THE CHAIR <ul style="list-style-type: none"> Serves as chief presiding officer of the legislative and governing body of County government Establishes Committee System Appoints members to all Commission Committees and Subcommittees Provides guidance/leadership to Commission Committees on legislative issues of countywide significance Oversees the efficient and productive assignment and scheduling of legislation Oversees process for appointing members to advisory boards, authorities, trusts, and committees Coordinates Commission and Committee calendars Presides over all Board of County Commissioners meetings Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs Liaises and coordinates workplan with the Office of Intergovernmental Affairs Liaises and coordinates workplan with the Office of Commission Auditor <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 6</div> <div>FY 11-12 4</div> </div>	OFFICE OF INTERGOVERNMENTAL AFFAIRS <ul style="list-style-type: none"> Coordinates the County's intergovernmental relations at the local, state, and federal levels <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 8</div> <div>FY 11-12 7</div> </div>	AGENDA COORDINATION <ul style="list-style-type: none"> Prepares County Commission, Committee, Subcommittee, and workshop agendas and coordinates meetings <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 4</div> <div>FY 11-12 4</div> </div>
PROTOCOL <ul style="list-style-type: none"> Coordinates all protocol and employee recognition functions for the Office of the Chair and Members of the BCC Coordinates Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 6</div> <div>FY 11-12 3</div> </div>	BCC MEDIA <ul style="list-style-type: none"> Produces bi-annual Commission e-newsletter Produces, coordinates, and schedules radio and TV programs, and events Prepares media kits and informational/educational materials Conducts necessary research for the Office of the Chair and members of the BCC <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 4</div> <div>FY 11-12 3</div> </div>		
SUPPORT STAFF SERVICES <ul style="list-style-type: none"> Provides support staff to the Chairman and BCC Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 16</div> <div>FY 11-12 10</div> </div>	OFFICE OF COMMUNITY ADVOCACY <ul style="list-style-type: none"> Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 9</div> <div>FY 11-12 7</div> </div>		

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

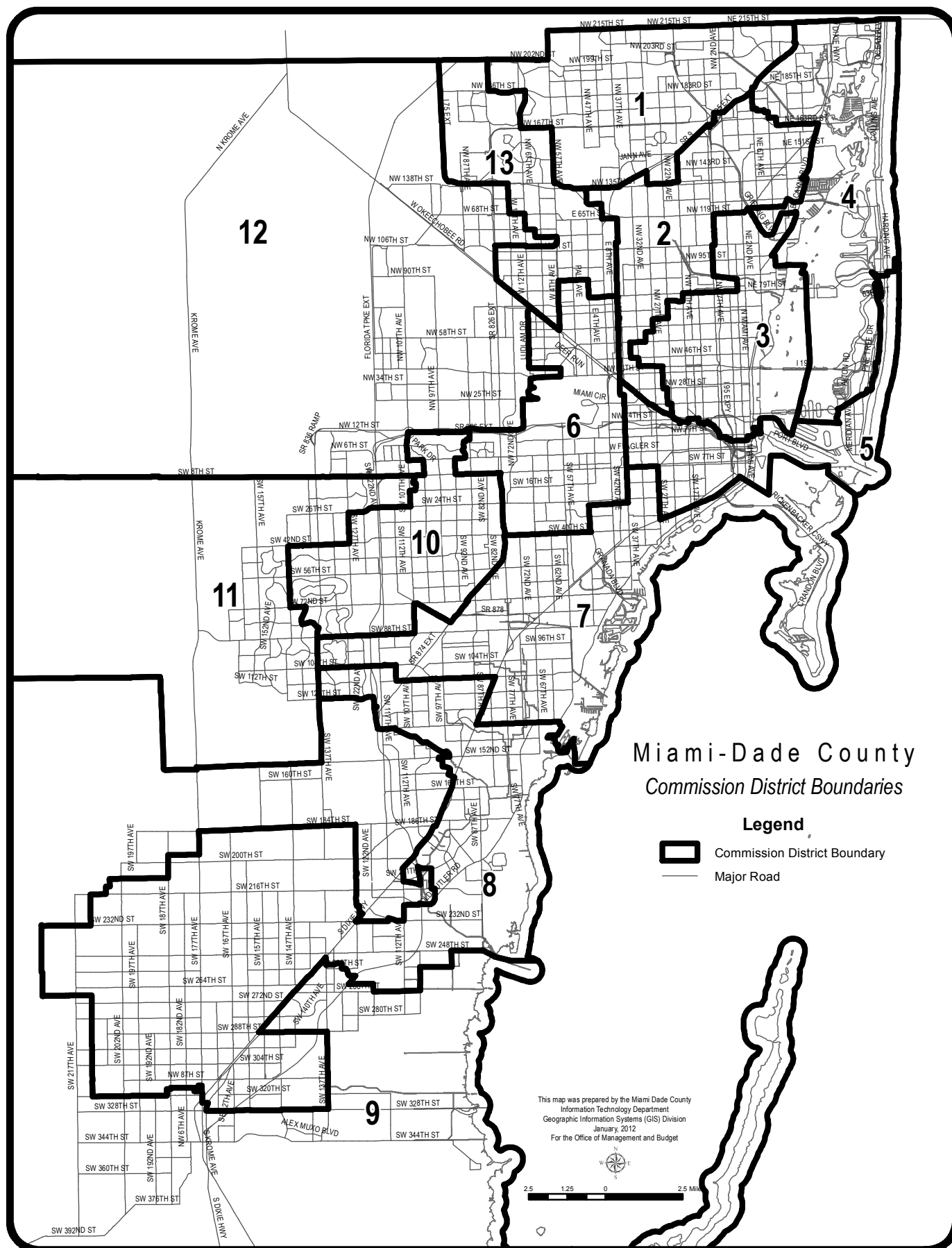
FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	14,258	13,875	17,224	12,295
General Fund UMSA	6,091	5,667	5,498	4,546
Interagency Transfers	581	581	581	581
Total Revenues	20,930	20,123	23,303	17,422
Operating Expenditures Summary				
Salary	13,298	12,441	12,149	10,926
Fringe Benefits	4,188	3,926	3,830	3,379
Court Costs	0	0	0	0
Contractual Services	229	127	68	175
Other Operating	2,182	1,657	6,688	2,463
Charges for County Services	715	391	491	408
Grants to Outside Organizations	191	1,529	0	0
Capital	127	52	77	71
Total Operating Expenditures	20,930	20,123	23,303	17,422
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Policy Formulation				
Agenda Coordination and Processing	567	480	4	4
Board of County Commissioners	14,056	10,582	120	120
Intergovernmental Affairs	1,173	797	8	7
Office of Commission Auditor	3,312	2,401	31	23
Office of the Chair	2,574	1,918	25	17
Support Staff	1,621	1,244	16	10
Total Operating Expenditures	23,303	17,422	204	181

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	233	203	59	170	59
Fuel	47	53	43	59	59
Overtime	148	77	175	77	175
Rent	417	419	991	437	991
Security Services	77	3	50	81	50
Temporary Services	0	0	10	0	10
Travel and Registration	121	94	114	59	114
Utilities	393	345	383	344	383



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

County Attorney Office

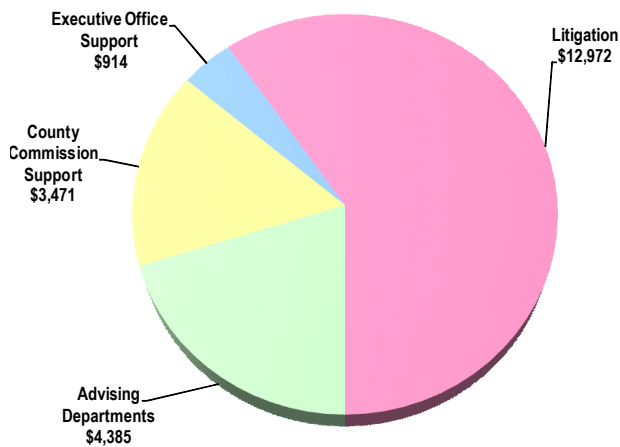
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

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

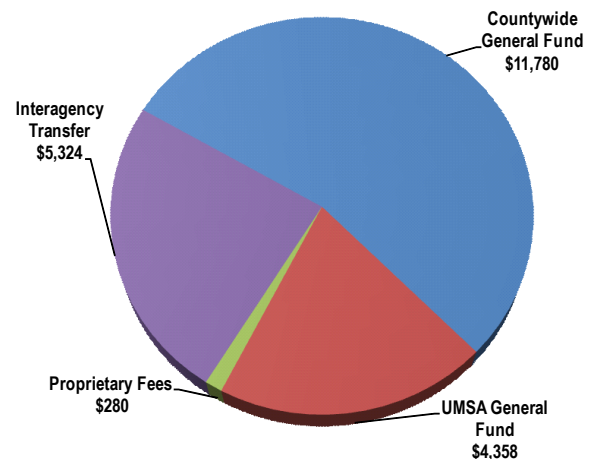
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

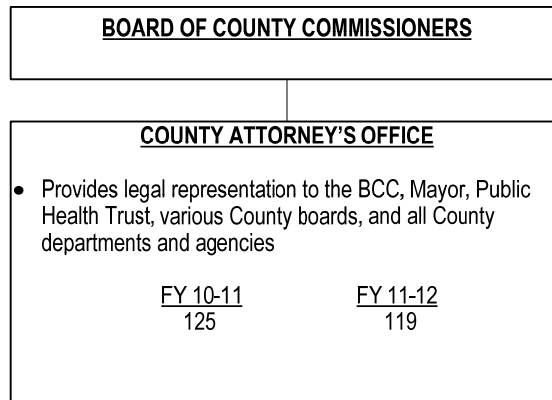


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	14,340	12,567	13,435	11,780
General Fund UMSA	5,857	5,133	4,479	4,358
Reimbursements from Outside Agencies	280	280	280	280
Reimbursements from Departments	5,196	5,198	5,324	5,324
Total Revenues	25,673	23,178	23,518	21,742

Operating Expenditures Summary				
Salary	20,207	18,674	18,688	17,699
Fringe Benefits	4,297	3,561	3,990	3,033
Court Costs	156	89	83	95
Contractual Services	0	0	0	0
Other Operating	755	632	501	728
Charges for County Services	207	106	224	136
Grants to Outside Organizations	0	0	0	0
Capital	51	116	32	51
Total Operating Expenditures	25,673	23,178	23,518	21,742

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Policy Formulation				
Advising Departments	4,740	4,385	25	25
County Commission Support	3,828	3,471	20	20
Executive Office Support	912	914	5	5
Litigation	14,038	12,972	75	69
Total Operating Expenditures	23,518	21,742	125	119

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	0	1	2	4	2
Overtime	1	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	54	49	50	46	53
Utilities	0	0	0	0	0



Strategic Area PUBLIC SAFETY

Mission:

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

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

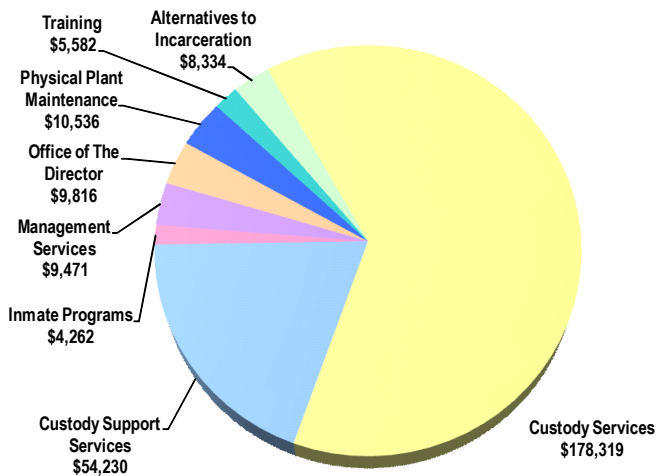
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,800 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

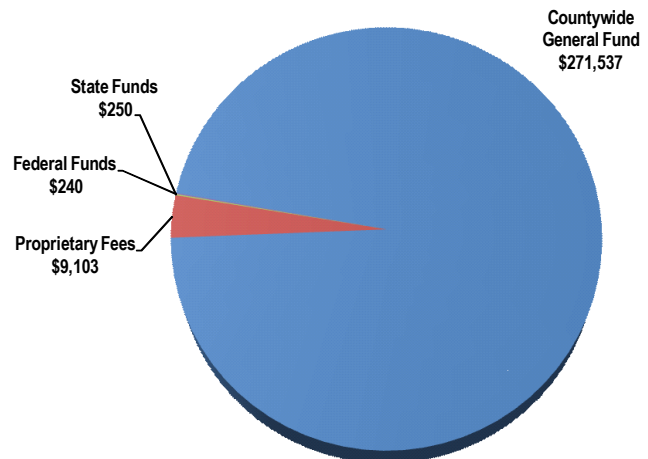
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>		
<ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County; oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection, and Security Operations Units), Medical Services, and the Legal Unit 		
<u>FY 10-11</u> 79	<u>FY 11-12</u> 79	
<u>CUSTODY SERVICES</u>		
<ul style="list-style-type: none"> Provides for the care, custody and control of inmates incarcerated within six detention facilities; responsible for all inmate intake, classification and release functions 		
<u>FY 10-11</u> 1,765	<u>FY 11-12</u> 2,146	
<u>MANAGEMENT SERVICES AND TRAINING</u>		
<ul style="list-style-type: none"> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative coordination and regulatory compliance 		
<u>FY 10-11</u> 145	<u>FY 11-12</u> 146	
<u>SUPPORT SERVICES</u>		
<ul style="list-style-type: none"> Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs; provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services 		
<u>FY 10-11</u> 901	<u>FY 11-12</u> 624	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	306,240	287,654	311,918	271,537
Carryover	7,041	10,693	9,244	5,840
Other Revenues	3,965	3,933	3,860	3,263
State Grants	0	0	0	250
Federal Grants	372	239	240	240
Total Revenues	317,618	302,519	325,262	281,130
Operating Expenditures Summary				
Salary	190,179	184,630	192,525	180,340
Fringe Benefits	78,262	71,218	79,150	55,137
Court Costs	0	7	22	32
Contractual Services	0	8,673	10,916	10,375
Other Operating	37,466	21,730	34,404	29,314
Charges for County Services	0	3,399	3,742	3,528
Grants to Outside Organizations	0	0	0	0
Capital	1,018	479	2,362	1,824
Total Operating Expenditures	306,925	290,136	323,121	280,550
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	580	580	580
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,561	0
Total Non-Operating Expenditures	0	580	2,141	580

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Alternatives to Incarceration	9,593	8,334	90	94
Custody Services	182,423	178,319	1,765	2,146
Custody Support Services	83,183	54,230	721	437
Inmate Programs	7,904	4,262	8	11
Management Services	10,726	9,471	100	101
Office of The Director	10,730	9,816	79	79
Physical Plant Maintenance	12,585	10,536	82	82
Training	5,977	5,582	45	45
Total Operating Expenditures	323,121	280,550	2,890	2,995

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	20	2	106	7	50
Fuel	368	421	478	483	496
Overtime	22,092	14,526	13,714	12,208	11,000
Rent	1,482	1,541	1,793	1,529	1,695
Security Services	7	9	18	5	14
Temporary Services	93	70	80	59	80
Travel and Registration	128	121	246	135	290
Utilities	8,273	8,053	8,676	7,551	8,719

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	14,925	0	7,203	11,554	0	23,091	72,171	128,944
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,640	0	0	0	0	0	0	0	1,640
BBC GOB Series 2011A	4,618	0	0	0	0	0	0	0	4,618
Capital Asset Series 2007 Bond Proceeds	10,300	0	0	0	0	0	0	0	10,300
Future Financing	0	0	0	240,000	0	0	0	0	240,000
Capital Outlay Reserve	9,705	1,450	4,800	1,160	0	0	0	0	17,115
Total:	28,061	16,375	4,800	248,363	11,554	0	23,091	72,171	404,415
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	1,200	0	400	500	0	0	0	0	2,100
Jail Facility Improvements	17,516	15,589	9,436	2,677	1,681	0	7,000	16,091	69,990
New Jail Facilities	1,283	453	914	53,971	60,379	70,632	70,197	72,171	330,000
Security Improvements	1,225	600	500	0	0	0	0	0	2,325
Total:	21,224	16,642	11,250	57,148	62,060	70,632	77,197	88,262	404,415

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is progressing and projected to be completed by May 2013; the design professional completed the programming, schematic design, and construction documents, and submitted the plans for dry-run permitting; the project is expected to be bid and awarded by March 2012 and will include the construction of a new pantry kitchen to be completed by May 2013, as well as crawl space clean up and the renovation of the existing kitchen space to be completed by October 2014; options for building structural envelope improvements are under consideration with an expected completion date of August 2015; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) (\$23.091 million of a total \$47 million allocation)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$7.8 million for various safety and security-related projects, funded with \$2.715 million Capital Outlay Reserve (COR), and prior year Capital Asset Series 2007 bond proceeds allocation of \$5.085 million; improvements include Turner Guilford Knight Correctional Center (TGK) security enhancements (\$600,000), kitchen air conditioning installation (\$600,000), and housing unit shower renovations (\$1.5 million); Pre-Trial Detention Center replacement of fire alarm (\$100,000); Metro West Detention Center inmate housing improvements (\$600,000), and air conditioning system upgrade (\$1 million); Women's Detention Center exterior sealing (\$475,000); and Training and Treatment Center plumbing infrastructure repairs (\$325,000), retherm units replacement (\$500,000), facility roof replacements (\$1.55 million), and elevator modernization (\$550,000)
- 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), a 2,000 bed correctional facility with centralized support services for the entire system (Phase 1); the BBC GOB allocation for this project is \$90 million; the County is in the process of presenting a funding recommendation to use a Public-Private Partnership (PPP) to identify future financing (\$240 million) to complete funding

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ALTERNATIVES TO INCARCERATION

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

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

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	1,077	1,020	1,077	905	917

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes a reduction in funding for outside contractual services (\$204,000) and other operating costs (\$7,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	9,315	8,559	9,000	7480	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.4	20.6	20.8	22.0	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,923	12,243	12,923	10,863	11,000

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	24,644	18,030	24,644	29,982	24,000
	Average daily inmate population	EF	↓	6,316	5,803	6,316	5,509	5,845
	Major incidents	OC	↓	87	52	87	48	84
	Random individual shakedown searches*	OP	↔	32,976	30,302	32,976	26,620	26,400
	Inmate disciplinary reports	OP	↔	4,595	5,820	4,595	5,039	3,800

*FY 2010-11 Actual and FY 2011-12 Target reductions reflect lower inmate population and effectiveness of anti-contraband preventive measures

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a modified Boot Camp Program that allows the same level of service to be delivered at a reduced cost
- The FY 2011-12 Adopted Budget includes the elimination of four filled Correctional Counselor 2 positions (\$385,425); supervisory duties will be assumed by the Administrative Sergeants at each detention facility
- The FY 2011-12 Adopted Budget includes the elimination of one vacant Maintenance Mechanic position (\$45,000) resulting in delayed repairs of lawn maintenance equipment
- The FY 2011-12 Adopted Budget includes the conversion of 30 vacant Correctional Officer positions to 25 Correctional Corporal positions and five Correctional Sergeant positions to reduce overtime expenses incurred in these classifications (\$592,000)
- The FY 2011-12 Adopted Budget includes the addition of 111 non-safety/security posts currently using sworn staff, to civilian positions, releasing sworn personnel to fill sworn posts currently staffed with overtime, resulting in overall savings of \$6.062 million

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SUPPORT SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.36	\$1.36	\$1.31	\$1.37	\$1.38
	Inmate meals served (in thousands)	OP	↔	8,168	7,164	8,168	6,884	7,000
	Average meals per inmate ratio (daily)	EF	↓	3.52	3.29	3.52	3.43	3.37

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget reflects the transfer of the inmate intake and property room functions (291 positions and the corresponding expenses) from custody support services to custody services
- The FY 2011-12 Adopted Budget includes a reduction in funding for capital expenses (\$212,000), outside contractual services (\$125,000), charges for county services (\$58,000), and other operating costs (\$599,000)
- The FY 2011-12 Adopted Budget includes a reduction in funding for meals served system-wide (\$300,000) as a result of a projected decline in inmate population

FY 2011-12 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	77	75	77	80	94
	Employees completing in-service training (quarterly)	OP	↔	92	94	92	110	90

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2010-11, 318 employees received training for compliance with accreditation standards and 439 sworn employees completed mandatory in-service training

DIVISION: INMATE PROGRAMS

The Inmate Programs 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 programs
- Provides treatment and counseling services

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Inmates enrolled in vocational/technical programs	OP	↔	1,032	889	900	777	650
	Inmates enrolled in educational programs	OP	↔	1,687	1,518	1,687	1,200	1,010

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, Active Strategy Enterprise (ASE) scorecard, planning, procurement and legislative coordination.

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	100%	98%	98%
	Average correctional officer trainees hired per month	IN	↔	9	13	10	7	6
	Average civilians hired per month	IN	↔	2	1	2	4	10
	Average State certified correctional officers hired per month	IN	↔	5	2	4	2	2

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours	EF	↓	40,196	27,979	25,714	22,869	19,700

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Correctional Officer Trainee (COT) classes are scheduled for March (COT 121) and August (COT 122) of 2012 with 35 new-hires in each class; in addition, 30 certified Correctional Officers will be hired in FY 2011-12
- The FY 2011-12 Adopted Budget includes a reduction in funding for outside contractual services (\$25,000) and other operating costs (\$103,000)
- The FY 2011-12 Adopted Budget includes the elimination of one vacant Personnel Specialist 1 position (\$45,000) and one vacant Administrative Officer 1 position (\$48,000), which will reduce administrative support in grants and personnel management

FY 2011-12 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 Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	78%	81%	78%	78%	80%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	93%	96%	100%	95%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction in funding for capital expenses (\$130,000), outside contractual services (\$30,000), charges for County services (\$20,000), and other operating costs (\$610,000)

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the addition of one position (\$53,000) to support activities associated with inmate medical billing, and to provide administrative support for the Criminal Justice Mental Health and Substance Abuse Reinvestment Expansion Grant

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In order to restore service and reduce overtime costs, the following positions were added in the FY 2011-12 Adopted Budget: 21 positions at Women's Detention Center, 18 positions at Boot Camp, and 60 Corrections Technicians

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Reinstate line item operating and capital expenses eliminated in FY 2010-11 to ensure proper inventory of supplies and equipment	\$477	\$2,762	0
Hire four Correctional Counselor 2's for departmental inmate programs	\$0	\$251	4
Provide funding for warehouse space for the Food Services Bureau	\$2,052	\$500	0
Hire one Senior Systems Analyst/Programmer for the Information Systems Bureau	\$0	\$65	1
Purchase two fit testing machines	\$26	\$0	0
Hire one Contracts Monitor needed to review, monitor, and audit MDCR contracts	\$0	\$51	1
Hire one Lieutenant and Correctional Counselor 1 to ensure that MDCR maintains compliance with the Prison Rape Elimination Act (PREA)	\$1	\$122	2
Hire four Mail Center Clerk 2's to provide daily mail duties at Metro West Detention Center, Pre-Trial Detention Center and the Turner Guilford Knight Correctional Center	\$0	\$116	4
Hire one certified Fire Suppression Supervisor to manage maintenance and repairs of sprinkler systems at six major facilities	\$0	\$38	1
Total	\$2,556	\$3,905	13

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities.

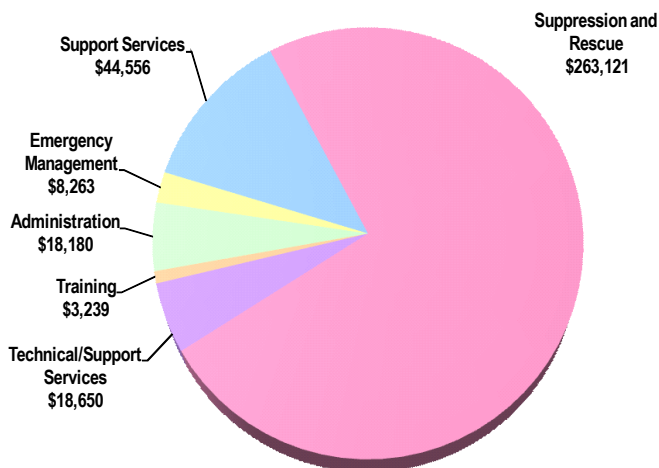
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport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

As part of the Mayor's reorganization of County government, effective October 1, 2011, the Office of Emergency Management (OEM) was merged into MDFR. The OEM supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

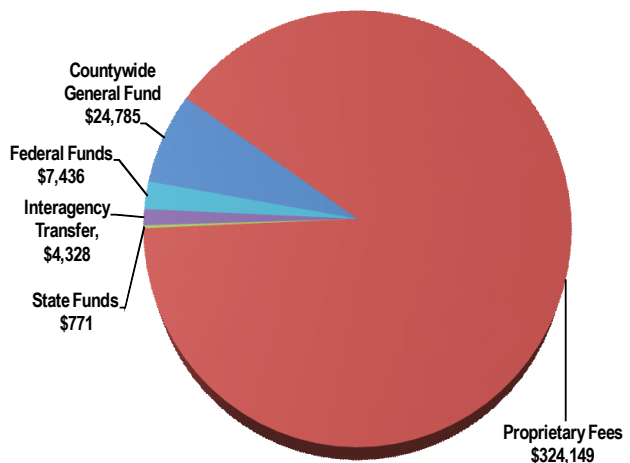
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 143 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 16 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 355 331 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; performs building inspections, safety surveys, and firefighting and rescue demonstrations; oversees airport and seaport fire-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 <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 2,060 1,959 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/FACILITIES/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management, directs strategic and organizational planning projects; administers off-duty services; and provides facilities maintenance and construction 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; and oversees procurement management <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 149 113 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs for the entire County, inclusive of all of its municipalities <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 20 17 </p>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	26,908	27,174	31,105	24,785
Interest Earnings	900	311	200	200
Miscellaneous	690	778	1,038	780
Miscellaneous Revenues	9	10	0	0
Other	19	17,085	0	0
Public Health Trust	900	900	0	0
Aviation Transfer	18,382	19,048	19,905	18,217
Carryover	26,358	41,363	31,409	8,487
Contract Service	309	309	309	315
Fees for Services	41,044	37,990	36,725	40,225
Fire Ad Valorem District Tax	307,779	270,494	278,153	255,892
Rental of Office Space	665	675	33	33
State Grants	177	1,415	1,374	771
Federal Grants	4,819	7,328	5,721	7,436
Reimbursements from Departments	4,228	4,295	4,328	4,328
Reimbursements from Outside Agencies	0	0	1,500	0
Total Revenues	433,187	429,175	411,800	361,469

Operating Expenditures

Summary

Salary	236,879	232,569	236,320	211,809
Fringe Benefits	91,002	90,603	100,418	82,452
Court Costs	11	0	11	12
Contractual Services	10,210	7,446	12,831	11,967
Other Operating	25,790	25,318	31,900	22,204
Charges for County Services	13,726	23,170	19,623	20,658
Grants to Outside Organizations	1,631	2,525	1,233	1,666
Capital	6,049	12,269	4,264	5,241
Total Operating Expenditures	385,298	393,900	406,600	356,009

Non-Operating Expenditures

Summary

Transfers	168	157	129	129
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,337	5,444	4,421	4,421
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	650	910
Total Non-Operating Expenditures	5,505	5,601	5,200	5,460

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	21,716	18,180	94	57
Emergency Management	7,746	8,263	20	17
Support Services	45,456	44,556	157	142
Suppression and Rescue	310,021	263,121	2,164	2,053
Technical/Support Services	19,037	18,650	149	146
Training	2,624	3,239	16	17
Total Operating Expenditures	406,600	356,009	2,600	2,432

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	20	0	11	0	9
Fuel	2,469	2,939	4,273	3,794	3,920
Overtime	14,209	14,073	14,115	16,832	11,491
Rent	1,173	1,283	899	790	1,082
Security Services	566	445	633	588	588
Temporary Services	968	1,068	878	921	928
Travel and Registration	249	63	244	120	160
Utilities	2,246	1,969	2,502	2,228	2,308

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Fees for Advance Life Support (ALS) Level 1 emergency medical transportation	\$600	\$800	\$1,222,000
• Fees for Basic Life Support (BLS) emergency medical transportation	\$500	\$800	\$1,312,000
• Fees for Advance Life Support (ALS) Level 2 emergency medical transportation	\$800	\$900	\$60,000

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Fire Impact Fees	9,127	1,729	1,800	2,629	1,371	1,300	1,300	0	19,256
2006 Sunshine State Financing	11,456	0	0	0	0	0	0	0	11,456
BBC GOB Future Financing	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	39	0	0	0	0	0	0	0	39
BBC GOB Series 2011A	31	0	0	0	0	0	0	0	31
Capital Asset Series 2002 Bond Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Series 2002 Interest	89	0	0	0	0	0	0	0	89
Capital Asset Series 2004A Bond Proceeds	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Series 2004A Interest	124	0	0	0	0	0	0	0	124
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
Total:	42,749	1,729	1,800	2,629	1,371	1,300	1,300	1,375	54,253
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	3,337	163	0	745	1,000	1,000	2,021	1,300	9,566
Fire Station Renovation	2,094	1,464	0	0	0	0	0	0	3,558
Fire Station Replacement	5,718	765	43	0	0	0	0	0	6,526
New Fire Stations	5,600	5,105	1,847	1,097	0	0	0	0	13,649
Ocean Rescue Facilities	125	0	0	0	0	0	0	1,375	1,500
Telecommunications Facilities	18,954	500	0	0	0	0	0	0	19,454
Total:	35,828	7,997	1,890	1,842	1,000	1,000	2,021	2,675	54,253

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- FY 2011-12 Adopted Capital Budget and Multi-Year Plan programmed capital expenditures include: continued construction of Palmetto Bay Fire Rescue Station (\$1.55 million) and Miami Lakes West Fire Rescue Station (\$780,000), funded with Fire Impact Fees; station renovations (\$1.464 million), construction of Homestead Fire Rescue Station (\$354,000), construction of Model Cities Fire Rescue Station (\$411,000), and completion of Coconut Palm Fire Rescue Station (\$1.517 million), funded with Sunshine State Financing and Fire Impact Fees; completion of Doral North Fire Rescue Station (\$1.258 million) and UHF system replacement (\$500,000), funded with 2002 and 2004A Capital Asset Acquisition Bond proceeds; and expansion of West Miami Fire Station (\$163,000) funded with Capital Asset Series 2002 interest and Fire Impact Fees; all the units to be assigned to these new stations are currently in service at other stations or at temporary locations

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,619	2,553	2,570	2,419	2429

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes one Grant Administrator position added as an overage during FY 2010-11 and the elimination of nine administrative positions associated with the Wellness Center
- *The FY 2011-12 Adopted Budget includes the elimination of 38 additional civilian positions throughout the department; the reduction will hamper the ability to provide supervisory, administrative clerical and support to the department (\$2.695 million)*
- *The Department's FY 2011-12 Adopted Budget includes the elimination of 11 non-sworn positions associated with administrative and clerical support functions (\$1.090 million)*

FY 2011-12 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; oversees communications activities; and maintains heavy vehicle fleet.

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

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	14,533	15,889	14,705	16,781	14,700
	Life safety inspections completed *	OP	↔	59,585	73,524	69,623	70,123	69,612
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	100%	100%	100%	99.5%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,065	1,168	1,122	1,135	1,122
	Certificate of occupancy inspections completed	OP	↔	13,413	11,486	11,448	13,619	12,000

*In FY 2011-12, 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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budgets includes the elimination of two Quality Assurance Specialist positions (\$310,000); it was determined that two remaining QA Specialists were sufficient to comply with reviews of 911 call takers; the two positions will be funded by Miami-Dade Police department through 911 fees
- The FY 2011-12 Adopted Budget includes the elimination of seven non-sworn full-time positions and two part-time positions associated with support functions (\$528,000); the reductions of these maintenance and logistics positions will reduce the timeliness of station repairs and impact administrative support
- The Department's FY 2011-12 Adopted Budget includes the elimination of one non-sworn position associated with training (\$91,000), which will reduce the Training Division's ability to develop and address training curriculum

FY 2011-12 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 Port of Miami fire and rescue services and employee training activities
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	235,302	234,534	239,000	237,062	242,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.53	7.58	8.00	8.05	8.15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.37	6.25	6.45	6.40	7.00
	Average fire rescue dispatch time (in seconds) **	EF	↓	46	43	40	40	40
	Life-threatening calls received by MDRF ***	IN	↔	124,383	140,638	125,000	142,358	147,000
	Fire suppression calls received by MDRF ***	IN	↔	25,603	23,829	28,000	22,677	24,000

* 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

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Fireboat Missions	OP	↔	316	352	300	305	280
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	46,359	37,180	49,900	56,820	49,900

*Effective October, 2011 Fire Boat 2, operating out of Haulover Marina, was removed from service. Effective November, 2011, Fire Boat 1, located at the Port of Miami, was relocated to Haulover Marina and tended by the rescue crew from the new Bay Harbour Fire-Rescue Station 76. It is anticipated that the fireboat will be relocated to a dock in the vicinity of Station 76 during the fiscal year.

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The Department's FY 2011-12 Adopted Budget includes eliminating 24 vacant firefighter overage positions approved during the FY 2010-11 Budget and the elimination of 29 unfunded sworn positions*
- *The Department's FY 2011-12 Adopted Budget includes reductions in activities of Countywide significance including elimination of four Fire dispatchers positions and one Officer in Charge position (\$590,000), which will delay implementation of additional channels that would enhance radio communications in the southern part of the County; line item reductions (\$24,000) in Communications Division; Ocean Rescue elimination of two Ocean Rescue Lifeguards (\$130,000), reduction of working hours by ten percent during off-peak months (\$126,000), and other line item reductions (\$248,000) in Ocean Rescue; overtime reduction (\$95,000) and other line item reductions (\$241,000) in Air Rescue*
- *The Department's FY 2011-12 Adopted Budget includes the elimination of 36 sworn positions assigned to the two fire boats*
- *\$4.498 million) and three positions in the Marine Operations Bureau (\$443,000); MDFR will cross train the crews with the units at the Port of Miami and in Bay Harbor to tender Fire Boat 1 and Fire Boat 2*
- *The Department's FY 2011-12 Adopted Budget includes eliminating one vacant helicopter pilot position and two vacant helicopter co-pilot positions approved as temporary overages during the FY 2010-11 Budget to allow for adequate training time for newly hired personnel*
- *The FY 2011-12 Adopted Budget includes the elimination of two administrative support positions associated with the provision of services to Miami-Dade Aviation Department (\$115,000); the reductions of these clerical positions will reduce administrative support provided to the uniform personnel at MDFR stations at Miami International Airport*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: EMERGENCY MANAGEMENT

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

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

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public and partner communication	Continuity of Operations Plan submissions by County departments	OP	↔	42	46	46	51	27

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	85,484	90,408	79,000	92,792	79,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,554	2,368	2,600	2,263	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	130	135	150	129	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	120,000	261,168	120,000	252,948	280,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)***	OP	↔	46%	76%	80%	88%	80%

*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 2011-12 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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,244	1,295	1,300	1,117	1,600

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

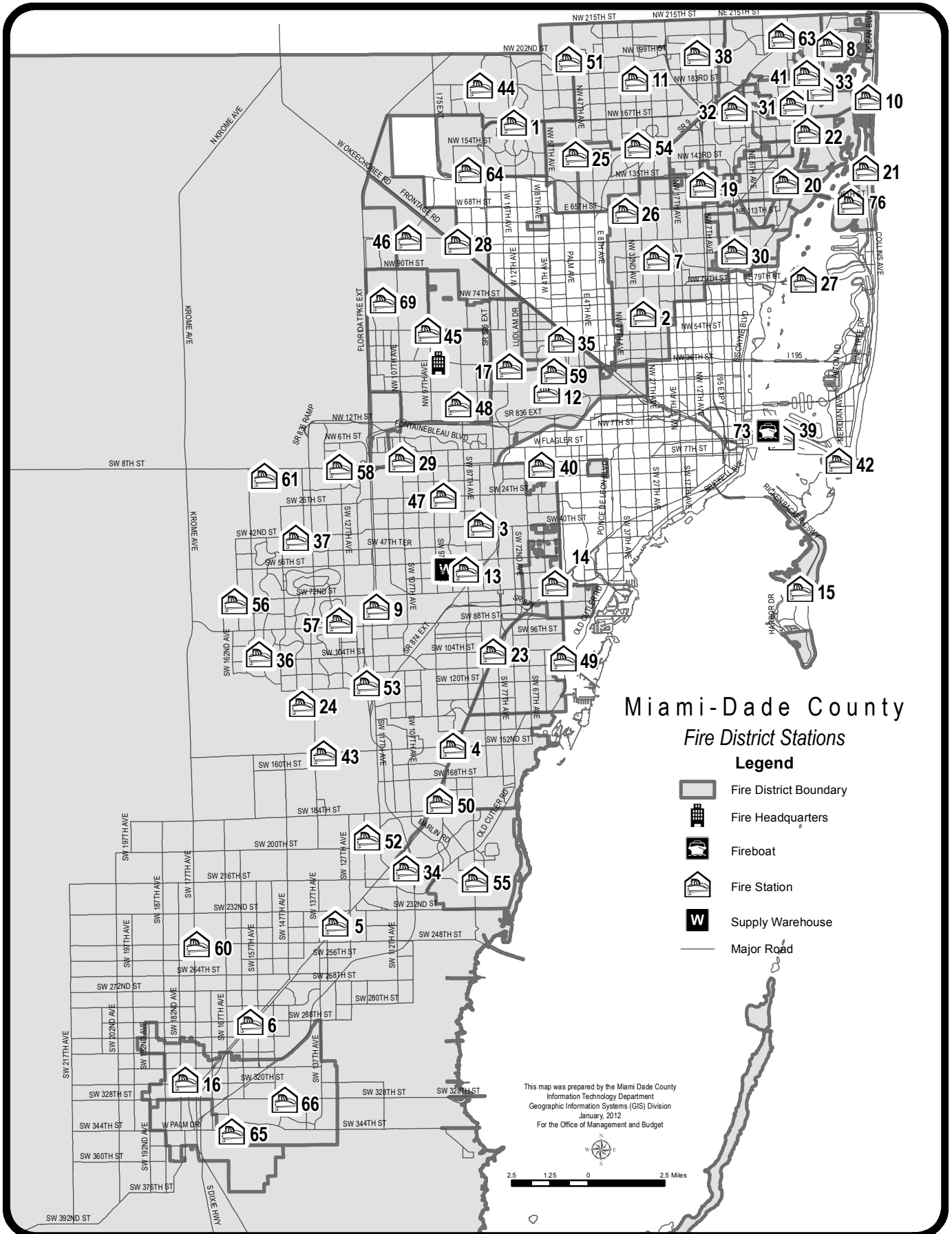
DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of a Public Information Officer, an External Affairs Coordinator, and an Administrative Secretary, which coupled with a significant change in the funding model limits OEM's ability to support the County's disaster programs

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicles for the Heavy Fleet Replacement Program	\$5,100	\$0	0
Reinstate Fire Boat 2	\$0	\$2,471	18
Reinstate Fire Boat 1	\$0	\$2,895	18
Issue \$50 million in new bonds to fund construction of new fire rescue stations, renovate/expand existing MDRF facilities and acquire land for future fire rescue stations	\$0	\$11,100	0
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet ALS requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units and procuring a dedicated van	\$1,314	\$0	0
Safeguard County assets and enhance employee safety and well being by installing automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four Trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Ensure continuity of marine operations by procuring a spare fireboat, replacing rigid hull boats and hiring a mechanic for ongoing repair and maintenance of water craft fleet	\$1,806	\$58	1
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor, two Emergency Medical Services Captains and one Emergency Medical Dispatch Quality Assurance Specialist II Captain	\$12	\$317	4
Decrease span of control to comply with fire rescue industry standards by hiring one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion	\$54	\$1,271	9
Reinstate seven full-time and two part-time non-sworn positions to provide administrative support to department	\$0	\$396	7
Total	\$8,809	\$34,608	275

FY 2011 - 12 Adopted Budget and Multi-Year Capital Plan

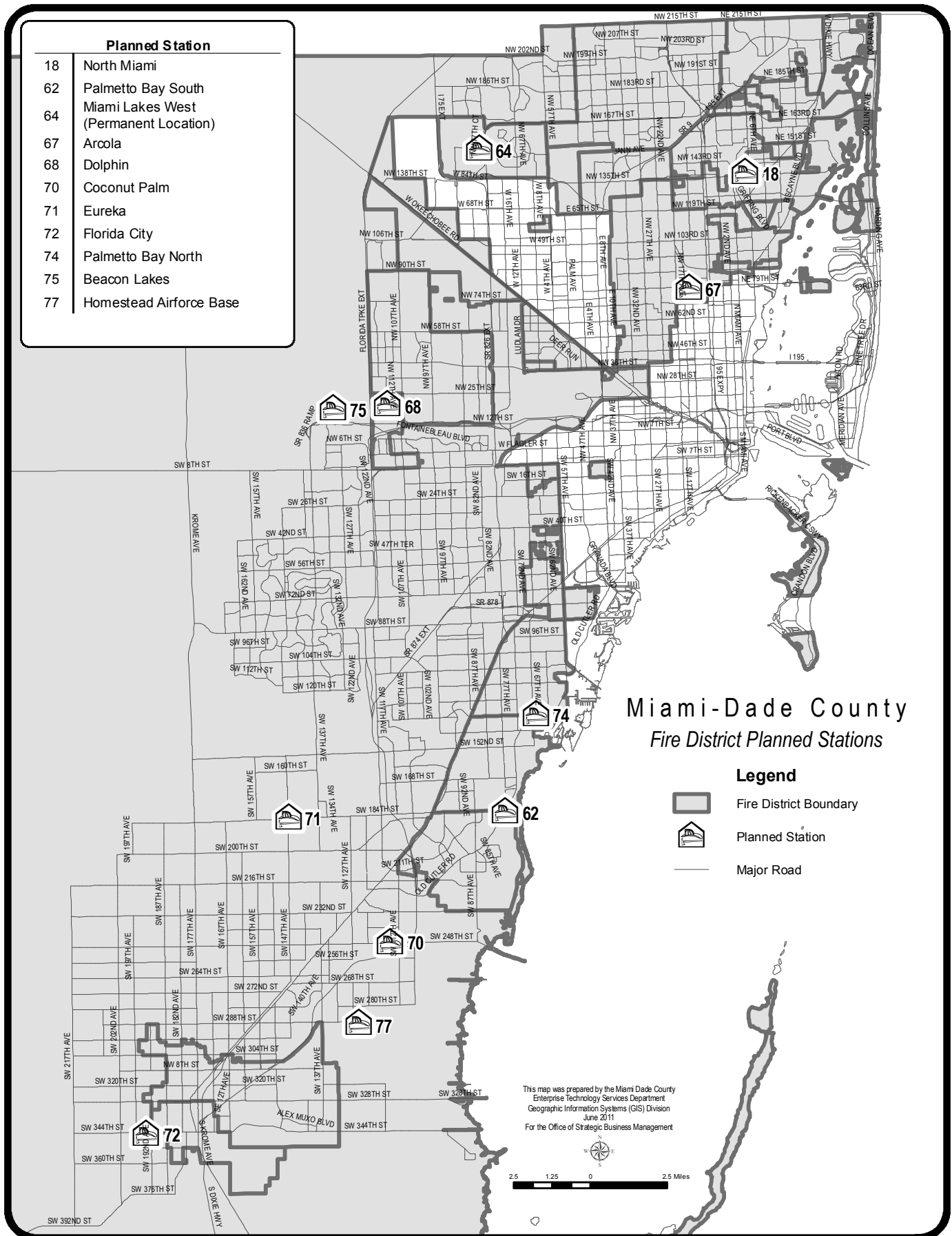


FY 2011 - 12 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	38	4200 SW 142 Ave, Miami-Dade 33175 Golden Glades
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	39	575 NW 199 St, Miami-Dade 33169 Port Of Miami
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	40	1303 Africa Way, Miami 33132 West Miami
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	41	975 SW 62 Ave, West Miami 33144 North Division
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	2270 NE Miami Gardens Dr, Miami-Dade 33180 Fisher Island
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	65 Fisher Island Dr, Miami-Dade 33109 Richmond
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	13390 SW 152 St, Miami-Dade 33177 Palm Springs North
8	Aventura 2900 NE 199 St, Aventura 33180	45	7700 NW 186 St, Miami-Dade 33015 Doral
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	9710 NW 58 St, Doral 33178 Medley
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	10200 NW 116 Way, Medley 33178 Westchester
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	9361 SW 24 St, Miami-Dade 33165 Fountainebleau
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	8825 NW 18 Ter, Miami-Dade 33172 Pinecrest
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	10850 SW 57 Ave, Pinecrest 33156 Perrine
14	South Miami 5860 SW 70 St, South Miami 33143	51	9798 E Hibiscus St, Miami-Dade 33157 Honey Hill
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	4775 NW 199 St, Miami-Dade 33055 South Miami Heights
16	Homestead 325 NW 2 St, Homestead 33030	53	12105 Quail Roost Dr, Miami-Dade 33177 Turnpike
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	11600 SW Turnpike Hwy, Miami-Dade 33186 Bunche Park
19	North Miami West 650 NW 131 St, North Miami 33168	55	15250 NW 27th Ave, Miami-Dade 33054 Saga Bay
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	21501 SW 87th Ave, Miami-Dade 33189 West Sunset
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	16250 SW 72 St, Miami-Dade 33193 West Kendall
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	8501 SW 127 Ave, Miami-Dade 33183 Tamiami
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	12700 SW 6 St, Miami-Dade 33184 Airport North Side
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	5680 NW 36 St, Miami Springs 33166 Redland
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	17605 SW 248 St, Miami-Dade 33031 Trail
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	63	15155 SW 10 St Miami-Dade 33194 Highland Oaks
27	North Bay Village 7903 East Dr, North Bay Village 33141	64	1655 NE 205 St, Miami-Dade 33179 Miami Lakes West
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	65	8205 Commerce Way, Miami Lakes 33016 East Homestead
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	66	1350 SE 24 St, Homestead 33035 Village Of Homestead
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	69	3100 SE 8 St, Homestead 33033 Doral North
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	73	11151 NW 74 St, Doral 33178 Fireboat
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	76	975 N America Way, Miami 33132 Bay Harbor
33	Aventura 2601 Pointe East Dr, Aventura 33160		1165 95 St, Bay Harbor 33154
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		
37	West Bird		

FY 2011 - 12 Adopted Budget and Multi-Year Capital Plan



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

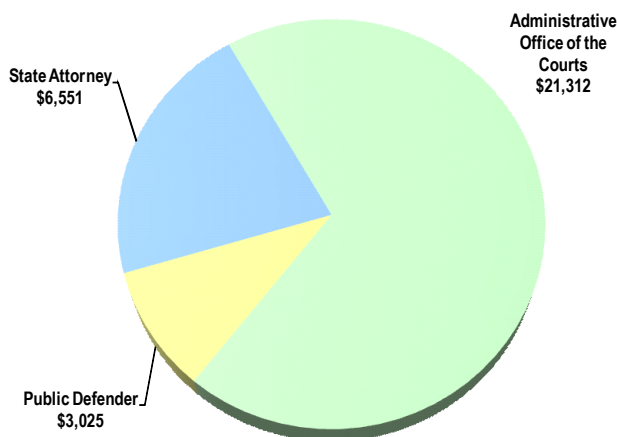
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

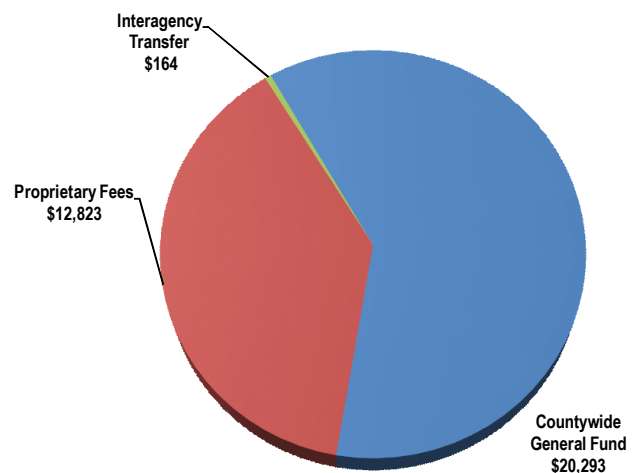
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>ELECTORATE</div>			
<div>CHIEF JUDGE*</div> <div><div><div><div>• 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</div></div><div><div>FY 10-11</div><div>0</div></div><div><div>FY 11-12</div><div>0</div></div></div></div>			
<div>COURT ADMINISTRATOR*</div> <div><div><div><div>• 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</div></div><div><div>FY 10-11</div><div>0</div></div><div><div>FY 11-12</div><div>0</div></div></div></div>			
<div>ADMINISTRATIVE SERVICES**</div> <div><div><div><div>• 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</div></div><div><div>FY 10-11</div><div>9</div></div><div><div>FY 11-12</div><div>9</div></div></div></div>	<div>HUMAN RESOURCES**</div> <div><div><div><div>• 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</div></div><div><div>FY 10-11</div><div>3</div></div><div><div>FY 11-12</div><div>3</div></div></div></div>		
<div>COURT TECHNOLOGY (CITeS)**</div> <div><div><div><div>• Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</div></div><div><div>FY 10-11</div><div>30</div></div><div><div>FY 11-12</div><div>31</div></div></div></div>	<div>COURT OPERATIONS**</div> <div><div><div><div>• 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</div></div><div><div>FY 10-11</div><div>210</div></div><div><div>FY 11-12</div><div>210</div></div></div></div>		
<div>STATE ATTORNEY'S OFFICE***</div> <div><div><div><div>• Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</div></div><div><div>FY 10-11</div><div>12</div></div><div><div>FY 11-12</div><div>12</div></div></div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><div><div><div>• Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</div></div><div><div>FY 10-11</div><div>0</div></div><div><div>FY 11-12</div><div>0</div></div></div></div>		
<div><div>* Positions fully funded by the State of Florida</div><div>** Positions fully funded from County fees, fines, and service charges</div><div>*** Positions partially funded from County reimbursements</div></div>			

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	24,725	18,577	20,457	20,293
Carryover	1,839	2,363	1,845	2,327
Court Fees	8,827	8,487	8,773	8,790
Court Standby Revenue	284	263	272	268
EZ Program Income	1,554	1,689	1,468	1,240
Interest Income	28	12	36	25
Process Server Fees	193	154	121	173
Recording Fee for Court Technology	0	201	0	0
Interagency Transfers	164	169	164	164
Total Revenues	37,614	31,915	33,136	33,280
Operating Expenditures Summary				
Salary	12,708	12,340	12,914	12,969
Fringe Benefits	4,396	4,164	4,885	4,994
Court Costs	197	244	230	230
Contractual Services	8,177	2,426	3,313	3,219
Other Operating	7,285	7,142	7,270	8,142
Charges for County Services	982	1,566	1,776	675
Grants to Outside Organizations	0	0	0	0
Capital	993	1,043	788	659
Total Operating Expenditures	34,738	28,925	31,176	30,888
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	513	308	330	476
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,630	1,916
Total Non-Operating Expenditures	513	308	1,960	2,392

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administrative Office of the Courts	21,927	21,312	252	256
Public Defender	2,866	3,025	0	0
State Attorney	6,383	6,551	12	12
Total Operating Expenditures	31,176	30,888	264	268

SELECTED ITEM HIGHLIGHTS AND DETAILS





Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertisement	0	0	5	0	0
Fuel	16	24	43	40	43
Overtime	27	0	30	30	30
Rent	3,518	3,415	3,793	3,793	3,746
Security Services	984	676	200	200	200
Temporary Services	249	212	251	212	251
Travel and Registration	0	72	83	2	5
Utilities	2,080	2,026	2,180	2,170	2,362

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Financing	0	22,439	0	7,298	118	0	0	79,090	108,945
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	633	0	0	0	0	0	0	0	633
BBC GOB Series 2011A	1,854	0	0	0	0	0	0	0	1,854
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	36,638	0	0	0	0	0	0	36,638
Capital Outlay Reserve	700	939	585	310	0	0	0	0	2,534
Total:	107,509	60,016	585	7,608	118	0	0	79,090	254,926
Expenditures									
Strategic Area: Public Safety									
Court Facilities	48,649	72,542	33,041	19,627	118	0	0	79,090	253,067
Departmental Information Technology Projects	700	264	585	310	0	0	0	0	1,859
Total:	49,349	72,806	33,626	19,937	118	0	0	79,090	254,926

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$140.592 million for construction of a new Children's Courthouse 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 2011-12
-  The FY 2011-12 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 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000) and minor repairs associated with the three-year judges rotation (\$175,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.730 million, including \$15 million from BBC GOB and \$2.73 million of prior year COR contribution); and expand the Coral Gables Courthouse (\$1.432 million total project cost); completion of the expansions are expected in FY 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for Phase II of the Odyssey Automation Project (\$264,000), which will allow the Administrative Office of the Courts (AOC) and the Clerk of Courts to electronically store case management information, reducing yearly storage expense; in FY 2011-12, the operating impact associated with maintenance the system is \$85,000 (one position)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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 2011-12 Adopted Budget includes funding of more than \$60 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 2011-12 Adopted Budget includes \$2.610 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 2011-12 Adopted Budget includes \$2.677 million in self-funded local requirement Court programs such as Self-Help (\$1.450 million), Drive Legal (\$858,000), Process Servers (\$264,000), and Adult Drug Court (\$105,000); the FY 2011-12 Adopted Budget includes three overage positions in the Self-Help function
- The FY 2011-12 Adopted Budget includes funding for the Early Representation Unit (\$1.159 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 2011-12 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)
- The FY 2011-12 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 2011-12 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 (\$440,000); 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 2011-12 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$53,000) and Mobile Operations Victim Emergency Services (MOVES) program (\$275,000); the MOVES program has been certified as a local requirement; additionally, funding is provided for the subpoena service program (\$204,000)
- The FY 2011-12 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$268,000), interest (\$2,000), and carryover (\$282,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO, and the SAO subject to appropriation of funds by the BCC
- The FY 2011-12 Adopted Budget includes funding of \$853,000 for the Law Library; this operation is funded by fees, charges, and donations (\$335,000); 25 percent of the Criminal Court cost \$65 surcharge (\$432,000); Local Business Tax (\$85,000); and interest earnings (\$1,000)
- The FY 2011-12 Adopted Budget includes funding for the Legal Aid program (\$3.632 million); the funding is comprised of General Fund support (\$1.588 million), Florida Bar Foundation contributions (\$400,000), local and State contributions (\$368,000), Grants to Encourage Arrest related to Domestic Violence (\$131,000), a Victims of Crime Act grant (\$77,000), Court fees (\$432,000), carryover (\$279,000), and other miscellaneous revenues (\$357,000)
- The Non-Departmental General Fund section of the FY 2011-12 Adopted Budget includes \$2.328 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 1,063 wards; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 1,063 wards
- The development of the FY 2011-12 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$35	1
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	\$500	0
Hire two Judicial Administration Court Security Specialists to support the General Magistrates	\$0	\$53	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	\$112	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 and one position in the Public Defender's Office to expedite disposition of cases	\$0	\$500	1
Total	\$0	\$1,477	12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

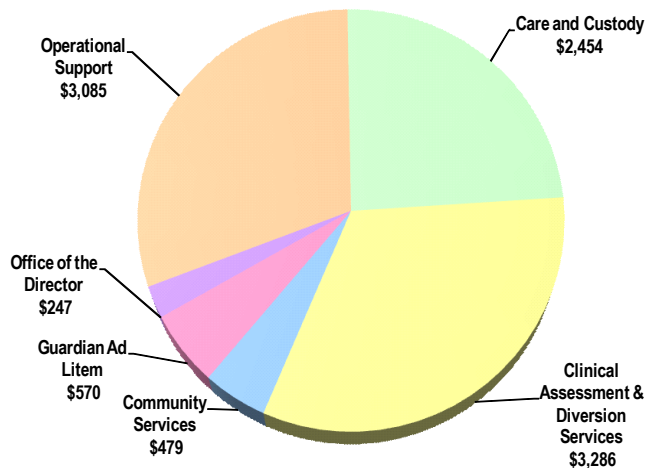
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which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

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

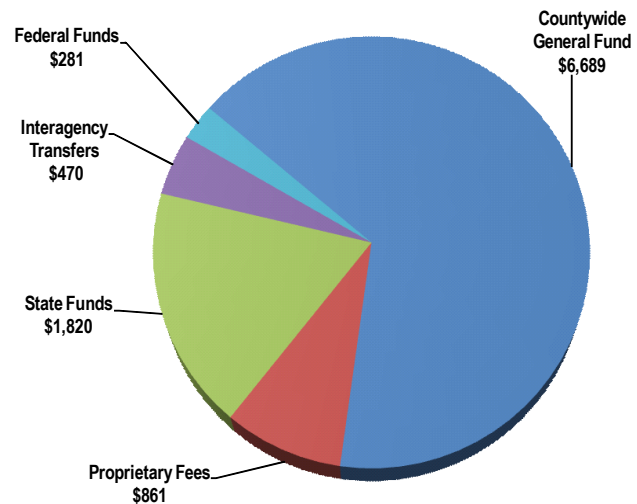
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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><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 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	8,399	7,868	7,538	6,689
Other Revenues	0	0	0	62
Carryover	170	210	0	367
Court Fees	474	487	529	432
State Grants	1,928	1,877	1,820	1,820
Federal Grants	642	658	302	281
Interagency Transfers	494	416	1,136	470
Total Revenues	12,107	11,516	11,325	10,121
Operating Expenditures Summary				
Salary	6,396	6,331	6,208	5,687
Fringe Benefits	2,065	1,930	1,957	1,514
Court Costs	0	0	0	0
Contractual Services	1,639	1,385	1,519	1,455
Other Operating	1,181	1,134	1,272	1,144
Charges for County Services	445	214	315	289
Grants to Outside Organizations	0	0	0	0
Capital	2	-2	54	32
Total Operating Expenditures	11,728	10,992	11,325	10,121
Non-Operating Expenditures Summary				
Transfers	169	40	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	169	40	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Office of the Director	1,139	247	11	2
Care and Custody	2,904	2,454	41	36
Clinical Assessment & Diversion Services	3,773	3,286	47	45
Community Services	0	479	0	6
Operational Support	2,738	3,085	1	7
Guardian Ad Litem	771	570	7	7
Total Operating Expenditures	11,325	10,121	107	103

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	2	1	3	1	3
Overtime	21	4	47	22	47
Rent	699	708	720	699	628
Security Services	1,258	1,254	1,589	1,256	1,316
Temporary Services	0	0	0	0	0
Travel and Registration	14	12	25	5	15
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- 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
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	88%	89%	80%	90%	90%

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	3,633	3,399	3,100	2,966	2,906

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The National Demonstration project, introduced at the May 2008 joint White House Office of Juvenile Justice and Delinquency Prevention (OJJDP) National Summit, will continue through FY 2011-12 in coordination with the United States Department of Justice; this project utilizes proven standards for juvenile justice reforms
- *The FY 2011-12 Adopted Budget includes the elimination of the Department's Deputy Director position (\$167,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CARE AND CUSTODY

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

- Provides centralized booking of juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed	OC	↓	8,117	7,129	7,800	6,380	6,230

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	99%	99%	70%	98%	100%
	Percentage of detainable youth released within six hours	EF	↑	55%	72%	40%	74%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	55%	56%	35%	52%	60%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 2011-12 Adopted Budget includes the elimination of one Office Support Specialist 2 position and one Juvenile Assessment Counselor position (\$132,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CLINICAL ASSESSMENT & DIVERSION SERVICES

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

- Provides delinquency prevention services to at-risk youth, and provides diversion services to arrested juveniles
- Provides 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
- Partners with the National Demonstration Project research team and the Youth Crime Task Force to provide necessary resources for the Stop Now and Plan Program (SNAP)

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	75%	80%	73%	80%	75%
	Youths referred to Civil Citation	OP	↔	2,667	2,315	2,500	2,531	2,500
	New youths referred to diversion programs	OP	↔	3,749	3,794	3,687	3,797	3,800

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,415	5,958	4,500	5,723	5,300

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 (\$281,000) for diversion services
- In FY 2011-12, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2011

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY SERVICES

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

- Provides outreach and violence intervention services to at-risk communities
- Seeks alternative funding sources for juvenile services
- Analyzes data regarding juveniles at risk of incarceration
- Partners with community stakeholders to implement public policy and identify additional resources

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *In FY 2010-11, the Department added two Detention Cost Clerk positions as overages in order to address the backlog relating to DJJ detention costs; due to significant progress on that front, the FY 2011-12 Adopted Budget includes the elimination of one of the Detention Cost Clerk positions and one Special Project Administrator 2 position, requiring the remaining staff to handle the increased workload (\$158,000)*

DIVISION: OPERATIONAL SUPPORT

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

- Develops and monitors the department budget
- Processes all financial transactions
- Performs all facility and equipment maintenance

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget reduces the General Fund subsidy for contracted security services (\$195,000) and eliminates one Administrative Officer 3 position (\$101,000), requiring the remaining staff to handle the increased workload*

DIVISION: GUARDIAN AD LITEM

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes General Fund savings associated with reduced rent and budgeted salaries (\$123,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

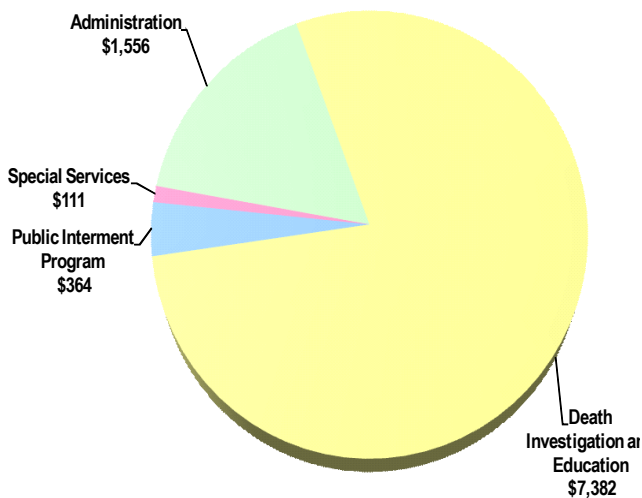
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation 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.

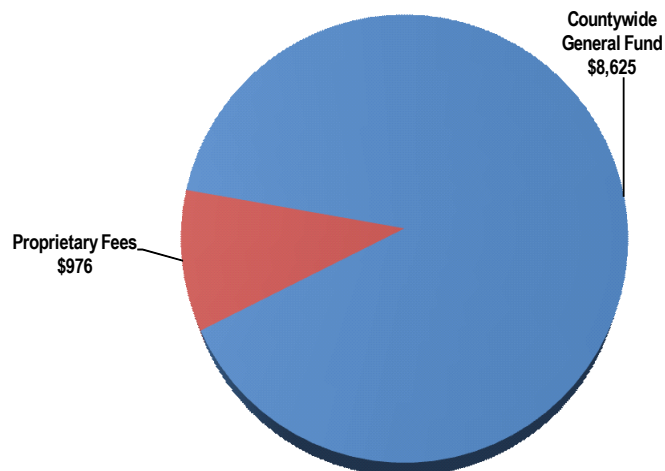
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u> <ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support <div><div><u>FY 10-11</u> 9</div><div><u>FY 11-12</u> 9</div></div>	
<u>DEATH INVESTIGATION</u> <ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines 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 <div><div><u>FY 10-11</u> 59</div><div><u>FY 11-12</u> 61</div></div>	
<u>PUBLIC INTERMENT PROGRAM</u> <ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums <div><div><u>FY 10-11</u> 1</div><div><u>FY 11-12</u> 1</div></div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	9,700	8,385	9,157	8,625
Other Revenues	163	207	98	148
Photographic Sales	27	18	12	0
Special Service Fees	108	60	58	58
Toxicology Testing	83	92	75	75
Carryover	423	391	211	299
Cremation Approval Fees	304	323	380	380
Forensic Imaging	23	2	6	16
Total Revenues	10,831	9,478	9,997	9,601

Operating Expenditures

Summary

Salary	6,188	5,759	5,851	5,790
Fringe Benefits	2,494	1,887	2,229	1,723
Court Costs	0	0	0	0
Contractual Services	279	263	350	358
Other Operating	1,285	989	1,236	1,298
Charges for County Services	136	133	205	217
Grants to Outside Organizations	0	0	0	0
Capital	58	3	22	27
Total Operating Expenditures	10,440	9,034	9,893	9,413

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	104	188
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	104	188

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	1,523	1,556	9	9
Death Investigation and Education	7,847	7,382	59	61
Special Services	107	111	0	0
Public Internment Program	416	364	1	1
Total Operating Expenditures	9,893	9,413	69	71

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	2	0	0	0	3
Fuel	13	19	30	26	30
Overtime	203	71	130	93	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	20	10	30	0	30
Travel and Registration	54	8	20	18	20
Utilities	133	139	176	125	160

FY 2011-12 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, 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
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEATH INVESTIGATION AND EDUCATION

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

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

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	21	22	36	29	24

*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 FY 2009-10 and throughout most of FY 2010-11

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,837	11,122	11,200	11,956	12,500
	Crime scene investigations conducted	OP	↔	196	164	240	208	229
	Forensic photographs taken	OP	↔	87,167	134,184	95,000	105,541	100,000
	Average monthly Medicolegal calls	OP	↔	7	5	7	5	8

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	32	47	N/A	63	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	33%	40%	100%	20%	100%
	Percentage of cases closed in 90 days**	EF	↑	31%	15%	90%	21%	90%

* In FY 2010-11, the Toxicology Cases Turnaround Time is a new measure created after the Adopted Budget.

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

• PS2-1: Reduce response time								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Average Monthly Forensic Evidence Response Team (FERT) response to calls above 60 minutes*	EF	↓	39	44	45	62	25

*Each delayed response keeps law enforcement personnel at crime/death scene longer than necessary

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department added one Assistant Medical Examiner, which will lower the staff doctor caseload and reduce pending case close-out time to restore compliance with NAME accreditation standards; this will also allow all staff doctors adequate time to review files in preparation for consults, conferences and testimony in depositions and courtrooms; read microscopic slides; and revise lecture materials
- In FY 2011-12, the Department added one Medicolegal Investigator Assistant, which will assist doctors in meeting NAME accreditation standards by collecting investigative information promptly and by closing out case files within prescribed time limits; this will also expedite case processing and prompt releasing of bodies to funeral homes; reduce inventory of bodies in storage; ensure coverage of front desk to meet the grieving public and funeral home representatives arriving at the department; and restore quality assurance review of case files by reducing the Bureau Manager's caseload, which has doubled in the last year

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PUBLIC INTERMENT PROGRAM

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

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

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient disposal of indigent bodies	Public Interment cremations and/or burials	OP	↔	900	835	800	819	820

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Forensic Photographer to preserve the Department's ability to work with federal agencies	\$0	\$50	1
Hire two Forensic Evidence Recovery Technicians to enhance staff coverage for the Forensic Evidence Recovery Team	\$0	\$82	2
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	\$68	1
Hire one Clerk 2 to support the Public Internment Program	\$0	\$30	1
Total	\$0	\$274	6

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

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

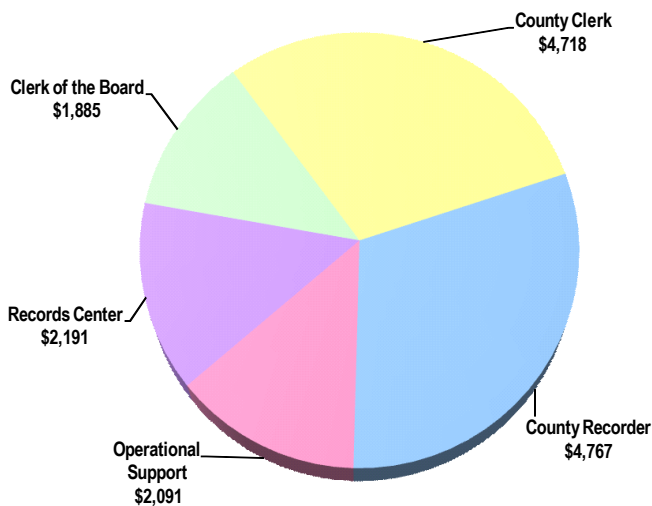
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records 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.

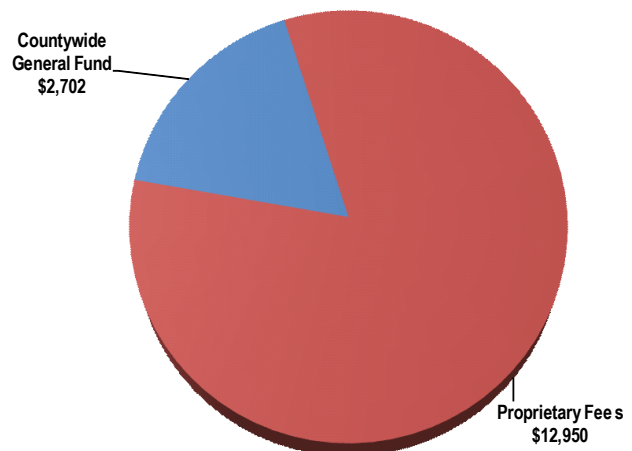
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE CLERK *</u></p> <ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 1 1 </p>			
<p style="text-align: center;"><u>COURT OPERATIONS **</u></p> <ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 0 1 </p>		<p style="text-align: center;"><u>COURTS/RECORDING/EX-OFFICIO *</u></p> <ul style="list-style-type: none"> Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 109 109 </p>	
<p style="text-align: center;"><u>COMPTROLLER *</u></p> <ul style="list-style-type: none"> Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 4 4 </p>		<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u></p> <ul style="list-style-type: none"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 29 29 </p>	
<p style="text-align: center;"><u>CLERK OF THE BOARD ***</u></p> <ul style="list-style-type: none"> 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 <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 23 23 </p>		<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER *</u></p> <ul style="list-style-type: none"> 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; and IT security policies on behalf of the Clerk; and provides user support for Clerk staff <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 6 6 </p>	

* Positions funded from both Clerk and County fees, fines and service charges

** Positions fully funded from Clerk fees, fines and service charges

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	4,173	2,331	3,573	2,702
Carryover	660	660	373	546
Fees and Charges	12,520	12,408	12,590	12,404
Total Revenues	17,353	15,399	16,536	15,652
Operating Expenditures Summary				
Salary	10,018	9,142	9,631	8,950
Fringe Benefits	3,491	2,629	2,863	2,567
Court Costs	0	0	2	5
Contractual Services	0	1,629	1,597	1,582
Other Operating	3,170	211	1,295	1,233
Charges for County Services	0	1,127	1,136	1,303
Grants to Outside Organizations	0	0	0	0
Capital	35	1	12	12
Total Operating Expenditures	16,714	14,739	16,536	15,652
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Clerk of the Board	2,846	1,885	23	23
County Clerk	4,358	4,718	49	52
County Recorder	4,651	4,767	61	58
Operational Support	2,758	2,091	13	14
Records Center	1,923	2,191	26	26
Total Operating Expenditures	16,536	15,652	172	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	267	198	325	325	325
Fuel	0	1	2	2	2
Overtime	65	8	52	49	52
Rent	1,480	1,522	1,933	1,933	1,797
Security Services	466	363	457	457	457
Temporary Services	0	0	0	0	0
Travel and Registration	10	4	22	22	15
Utilities	649	626	730	730	903

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes \$10.460 million of revenues generated by the Clerk from non court-related operations, \$2.702 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.645 million of service charges to County departments related to records management, and \$546,000 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; in addition, as a result of the cost allocation distribution a position was added in the Court Operations function
- The FY 2011-12 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition, as required under Ordinance 10-56, 15 percent of future revenue collections will be transferred to the Commission on Ethics and Public Trust to support its operations (\$38,000)
- The FY 2011-12 state allocation was held to the FY 2010-11 funding level
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2011-12 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions in Code Enforcement to scan and Q/A violations	\$0	\$121	3
Purchase 2 scanners for scanning county contracts, minutes, and exhibits	\$12	\$0	0
Build a new public service counter at Marriage License; purchase new benches, office furniture, and a Q-Matic numbering system	\$155	\$0	0
Purchase Audio/Video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase system furniture work stations and replace carpet in County Recorder's Office	\$128	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$300	\$0	0
Total	\$720	\$121	3

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Police

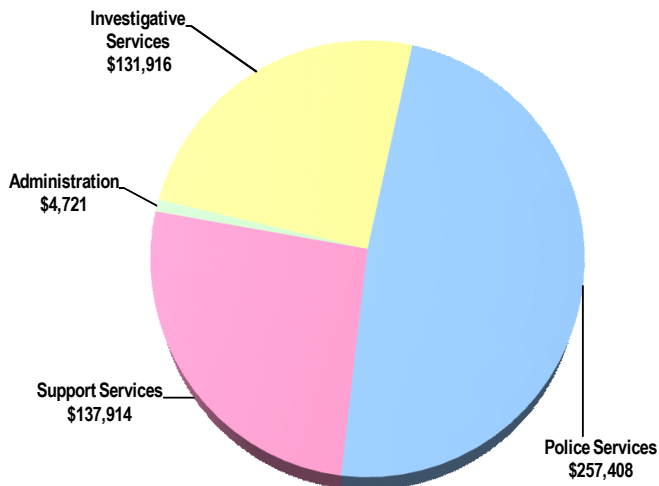
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

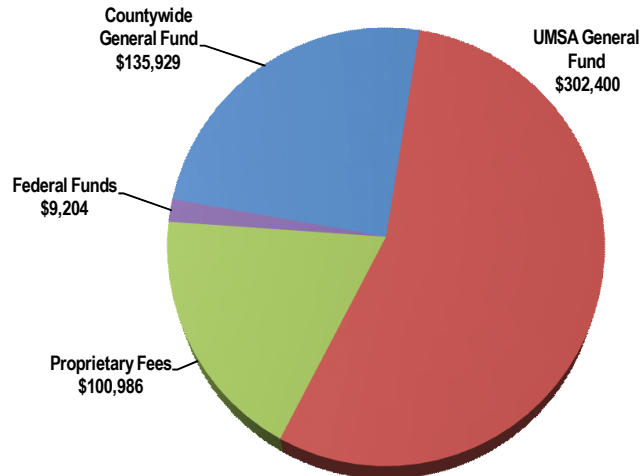
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ADMINISTRATION					
<ul style="list-style-type: none">Provides management direction and administration for departmental operations; provides legal counsel					
FY 10-11		FY 11-12			
41		37			
SUPPORT SERVICES		POLICE SERVICES		INVESTIGATIVE SERVICES	
<ul style="list-style-type: none">Provides communications including 911; oversees central records and property and evidence bureaus; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; disseminates information to the media and the public; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program		<ul style="list-style-type: none">Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response		<ul style="list-style-type: none">Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; conducts crime scene investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; provides sheriff and specialized services; processes and secures criminal warrants	
FY 10-11		FY 10-11		FY 10-11	
1,055		2,210		1,067	
FY 11-12		FY 11-12		FY 11-12	
897		2,135		1,052	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	148,129	162,051	145,576	135,929
General Fund UMSA	340,396	305,249	316,940	302,400
Interest Income	113	76	58	108
Miscellaneous	5,753	3,527	17,320	4,172
911 Fees	14,372	14,824	13,428	13,249
Carryover	25,690	24,059	15,414	15,738
Contract Service	20,245	19,785	64,877	63,262
Court Fees	19	9	3	0
Miscellaneous Revenues	0	226	145	247
Mitigation	14,348	6,869	20	20
Parking Violation Surcharge	1,958	3,342	3,407	3,190
Traffic Violation Surcharge	980	907	1,000	1,000
Federal Grants	4,780	12,065	4,500	9,204
Interagency Transfers	13,945	11,594	0	0
Total Revenues	590,728	564,583	582,688	548,519

Operating Expenditures

Summary

Salary	346,986	338,395	349,720	343,591
Fringe Benefits	135,836	113,033	137,406	104,731
Court Costs	373	246	485	447
Contractual Services	7,648	7,697	9,177	7,203
Other Operating	34,814	25,493	40,159	41,487
Charges for County Services	27,861	38,623	26,023	30,359
Grants to Outside Organizations	0	0	0	0
Capital	8,284	11,988	3,434	4,141
Total Operating Expenditures	561,802	535,475	566,404	531,959

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	4,867	6,585	6,226	6,212
Debt Service	0	226	145	247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	9,913	10,101
Total Non-Operating Expenditures	4,867	6,811	16,284	16,560

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	5,507	4,721	41	37
Investigative Services	143,511	131,916	1,067	1,052
Police Services	274,271	257,408	2,210	2,135
Support Services	143,115	137,914	1,055	897
Total Operating Expenditures	566,404	531,959	4,373	4,121

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	60	148	169	124	129
Fuel	8,862	10,321	10,006	12,712	12,720
Overtime	35,725	25,644	31,724	28,979	32,669
Rent	3,700	3,883	3,896	3,107	3,609
Security Services	0	0	0	0	0
Temporary Services	109	66	123	39	123
Travel and Registration	595	383	1,127	237	1,175
Utilities	7,084	5,838	7,454	5,345	6,163

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	0	1,023	0	0	0	0	0	0	1,023
Police Impact Fees	6,795	0	0	0	0	0	0	0	6,795
BBC GOB Future Financing	0	1,829	0	0	0	0	0	3,935	5,764
BBC GOB Interest	1,020	0	0	0	0	0	0	0	1,020
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	676	0	0	0	0	0	0	0	676
BBC GOB Series 2008B-1	405	0	0	0	0	0	0	0	405
BBC GOB Series 2011A	4,261	0	0	0	0	0	0	0	4,261
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	2,510	6,230	2,722	0	0	0	0	0	11,462
Total:	29,056	9,082	2,722	0	0	0	0	3,935	44,795
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	1,023	882	0	0	0	0	0	1,905
Equipment Acquisition	9,689	3,421	0	0	0	0	0	865	13,975
Facility Expansion	3,901	2,730	1,200	0	0	0	0	0	7,831
Facility Improvements	1,861	343	0	0	0	0	0	0	2,204
Improvements to County Processes	0	1,050	640	0	0	0	0	0	1,690
New Police Facilities	11,023	1,997	0	0	0	0	0	2,820	15,840
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	30	1,070	0	0	0	0	0	0	1,100
Total:	26,504	11,634	2,722	0	0	0	0	3,935	44,795

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, MDPD will continue the construction of the Northside Police Station, including a light fleet maintenance and fueling facility, funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$1.997 million)
- In FY 2011-12, MDPD will purchase the last of four helicopters, funded with Capital Outlay Reserve (COR) (\$3.210 million) and Capital Assets Bond Proceeds (\$11,000), as part of a four-year plan to replace existing outdated helicopters; the new helicopters include equipment to enhance surveillance and other criminal investigation efforts
- In FY 2011-12, MDPD will continue improvements to the Miami-Dade Public Safety Training Institute, funded with Police Impact Fees (\$1.75 million) and COR (\$700,000)
- In FY 2011-12, MDPD will continue implementation of a Voice-over Internet Protocol (VoIP) telecommunications system for the MDPD headquarters complex, funded with COR (\$1.070 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the purchase of a Laboratory Information Management System and Related Subsystems that will increase the efficiency of the evidence submission process and further improve casework management for the Forensic Services Bureau (FSB); the system will also support proper inventory of evidence submitted to MDPD and stored at the Property and Evidence Bureau (PEB); the total project amount is \$1.905 million, partially funded with a Federal Department of Justice Grant (\$1.023 million) and FY 2012-13 COR (\$882,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the acquisition and replacement of essential laboratory equipment for the Forensic Services laboratory funded with COR (\$200,000)
- In FY 2011-12, MDPD will continue the expansion of the Crime Scene Investigation Section, funded with Police Impact Fees (\$280,000)
- In FY 2011-12, MDPD will continue installation of fire alarm systems at the MDPD headquarters complex and the Kendall District Station funded with COR (\$120,000)
- In FY 2011-12, MDPD will continue the enhancement of the MDPD headquarters complex building security, funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$223,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the automation of MDPD civil processes, which involves replacement of the obsolete information technology system utilized by Court Services Bureau, funded by COR (\$1.050 million)

DIVISION: POLICE SERVICES

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

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes; 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 patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Reduce response time 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.32	6.45	6.45	5.17	6.45
	Routine response time (in minutes)*	OC	↓	8.93	9.08	13.00	9.2	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- MDPD will continue to provide police services to other County entities: the FY 2011-12 Adopted Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.078 million), the Port of Miami (\$9.526 million), and the Miami-Dade Aviation Department (\$26.76 million)
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.573 million; funding is comprised of local patrol (\$6.451 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 \$8.099 million; funding is comprised of local patrol (\$7.9 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 \$6.174 million; funding is comprised of local patrol (\$6.082 million) and optional police services (\$92,000)
- The City of Doral will continue to contract for optional police services (\$196,000)
- The City of South Miami will continue to contract for School Crossing Guard services (\$64,000)
- Florida City will continue to pay \$20,000 in mitigation fees for law enforcement activities in areas surrounding the annexation area
- The FY 2011-12 Adopted Budget includes the addition of eight Police Officer positions to the Airport District for the Miami Intermodal Center/Rental Car Facility
- The FY 2011-12 Adopted Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$1.141 million)*
- The FY 2011-12 Adopted Budget includes savings associated with operating and capital line item reductions (\$729,000)*
- The FY 2011-12 Adopted Budget includes the elimination of one Captain position at the request of the contracted municipality, Town of Miami Lakes*

FY 2011-12 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; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and, provides photographic services by the Crime Scene Section
- The Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	16	15	14	11	15

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	67	46	12	16	12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	65%	56%	64%	60%	67%
	Robbery Clearance Rate	OC	↑	28%	29%	27%	34%	28%
	Sexual Crimes Clearance Rate*	OC	↑	78%	91%	40%	107%	40%

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

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	70	91	60	94	84
	Robbery arrests	OP	↔	824	694	900	755	900
	Sexual Crimes arrests	OP	↔	496	454	280	387	444
	Narcotics arrests*	OP	↔	13,521	12,223	13,500	13,253	13,000

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,000	2,108	2,000	2,071	2,000
	Items processed by Forensic Identification Section	OP	↔	5,427	7,413	3,000	6,141	3,000
	Latent fingerprints collected	OP	↔	4,000	6,595	4,000	4,444	5,000

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	9	5	6	4	4
	Security and vulnerability assessments conducted*	OP	↔	10	14	10	14	12

* FY 2009-10 actual changed from 50 to 14 to correct duplication

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$947,000)
- The FY 2011-12 Adopted Budget includes savings associated with operating and capital line item reductions (\$834,000) and a reduction of rent cost (\$286,000)
- The FY 2011-12 Adopted Budget includes the elimination of the unit providing internal affairs services for Miami-Dade Fire Rescue, resulting in the redeployment of one Police Major and six Police Sergeant positions
- The FY 2011-12 Adopted Budget includes the addition of seven grant-funded positions in the Forensic Services Bureau: two Police Property and Evidence Specialists, one Criminalist 1, one MDPD Photographer, and three Fingerprint Analyst 1 positions

DIVISION: SUPPORT SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	81,764	65,587	73,000	69,467	73,000
	Average processing time for public records requests (in minutes)	EF	↓	30	27	30	27	30

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,500	3,602	3,200	3,629	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	152	131	72	104	72

• PS2-1: Reduce response time								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	92%	94%	90%	95%	90%
	Average 911 call processing time (in seconds)	EF	↓	61	66	65	66	65
	911 emergency call volume (in thousands)	IN	↔	1,415	1,404	1,500	2,169	1,500

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,239	1,127	1,200	1,243	1,200

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2011-12, 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 2011-12 Adopted Budget includes the addition of seven Background Investigator positions approved as overages in the prior fiscal year
- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of police vehicle replacement (\$10.09 million); a reduction in overtime hours for police support services (\$261,000); a reduction in operating and investigative services (\$967,000); a delay in the replacement of 2,500 Automated External Defibrillators (AED) (\$850,000); deferral of computer replacement for the second consecutive fiscal year (\$1.33 million); and operating and capital line item reductions (\$844,000)*
- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of one civilian position from the Training Bureau (\$132,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	7.83	7.22	8.00	7.25	8.00
	Total routine response time (in minutes)*	OC	↓	21.08	22.35	30.00	20.07	30.00

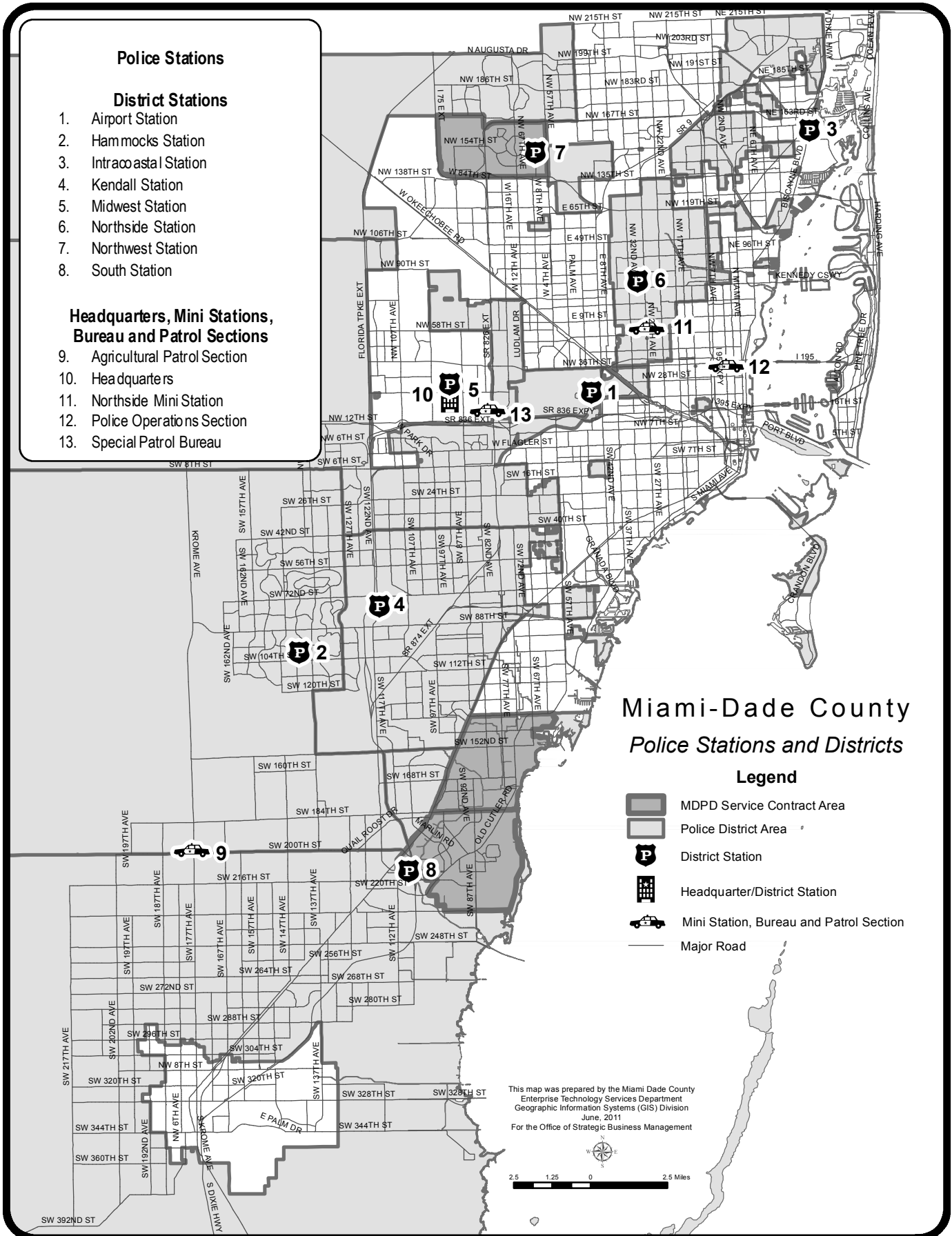
*From call to arrival for all MDPD calls

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes savings associated with the elimination of 130 sworn positions vacant at the beginning of the fiscal year, as well as 84 sworn positions to be vacated in coming months; 58 vacant civilian positions were also eliminated
- The FY 2011-12 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.807 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.977 million; the required subsidy from the General Fund is \$4.830 million
- The FY 2011-12 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$170,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore two lateral classes and four Basic Law Enforcement (BLE) classes eliminated in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions, as well as 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
Total	\$0	\$50,366	387





Strategic Area TRANSPORTATION

Mission:

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

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	<i>Minimize Traffic Congestion</i>
	<i>Expand and Improve Bikeway, Greenway and Sidewalk System</i>
	<i>Provide Reliable Transit Service</i>
	<i>Expand Public Transportation</i>
	<i>Improve Mobility of Low-Income Individuals, the Elderly and Disabled</i>
	<i>Facilitate Connections Between Transportation Modes</i>
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	<i>Reduce Traffic Accidents</i>
	<i>Improve Safety for Bicycles and Pedestrians</i>
	<i>Ensure the safe operation of public transit</i>
	<i>Ensure Security at Airports, Seaport and on Public Transit</i>
	<i>Provide Easy Access to Transportation Information</i>
	<i>Ensure Excellent Customer Service for Passengers</i>
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	<i>Maintain Roadway Infrastructure</i>
	<i>Provide Attractive, Well-Maintained Facilities and Vehicles</i>
	<i>Continually Modernize Seaport and Airports</i>
	<i>Enhance Aesthetics of Transportation Infrastructure</i>

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Aviation

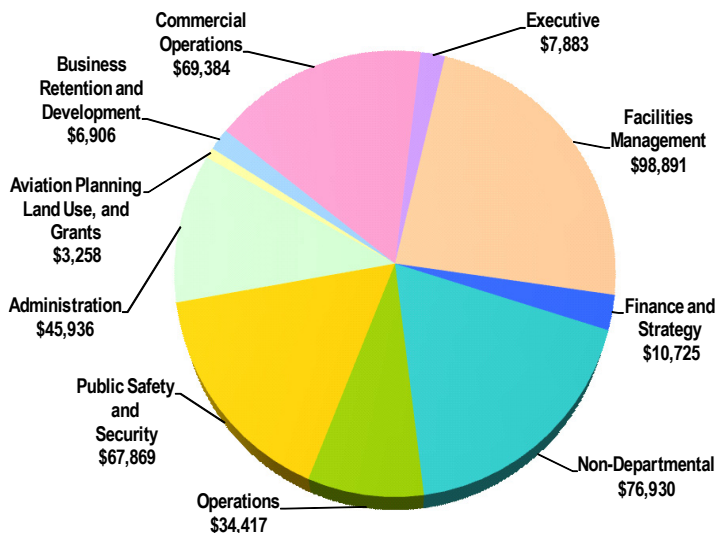
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 95 airlines with routes to nearly 153 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is finalizing a \$6.021 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.

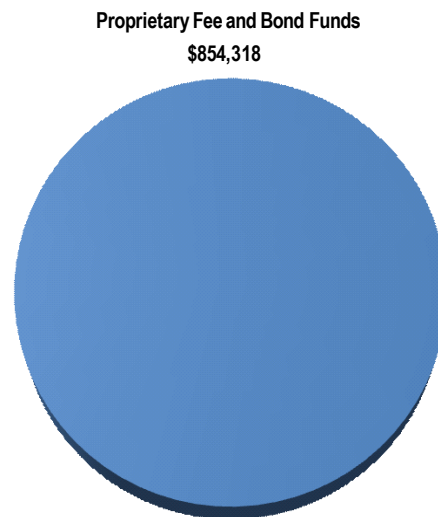
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection,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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

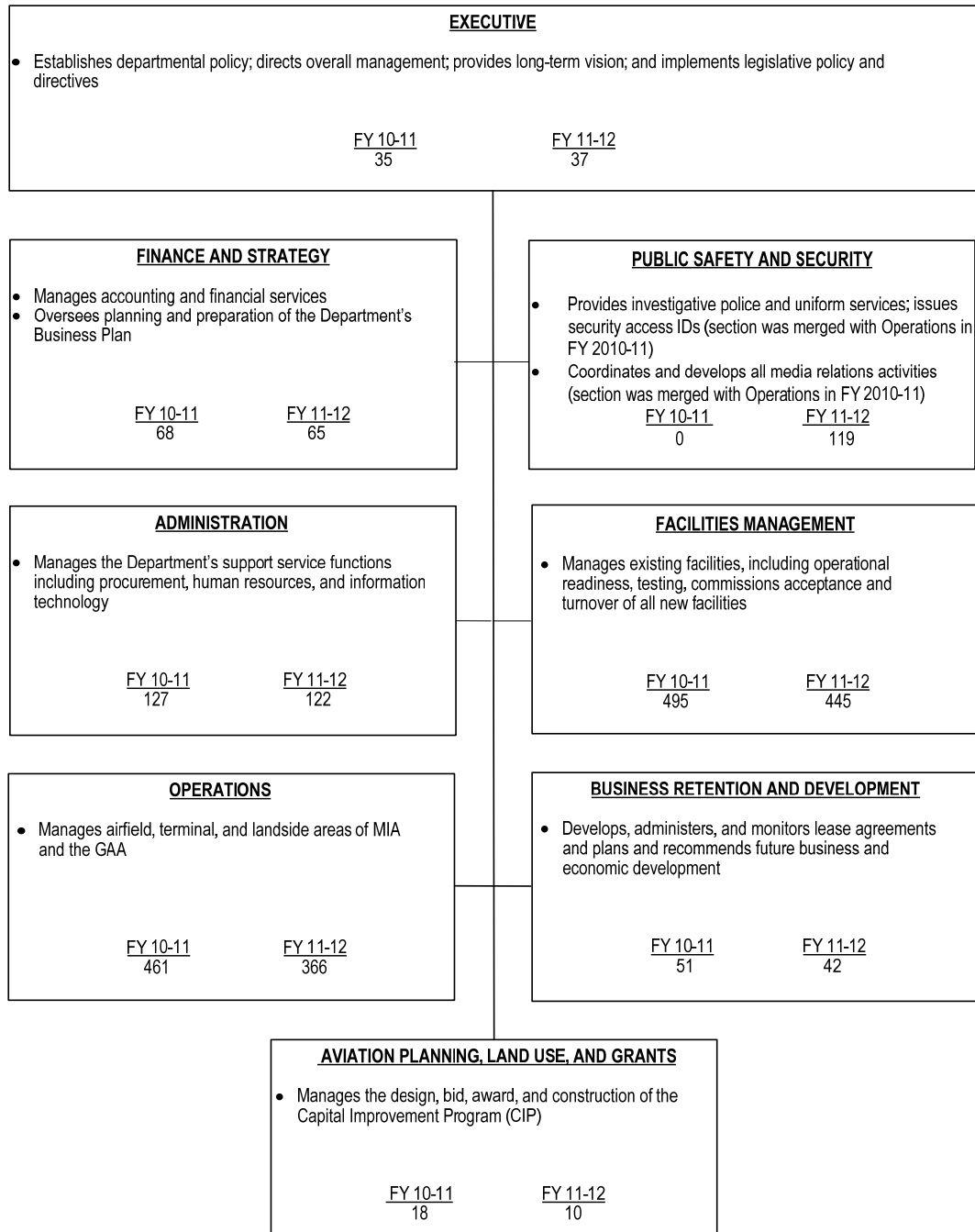


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Aviation Fees and Charges	239,933	274,611	310,629	346,679
Carryover	66,740	43,861	55,079	59,916
Commercial Operations	171,723	183,822	202,597	236,043
Non-Operating Revenue	71,954	57,222	62,500	80,000
Other Revenues	9,234	12,082	14,625	15,638
Rental Income	100,384	105,823	112,555	116,042
Total Revenues	659,968	677,421	757,985	854,318
Operating Expenditures Summary				
Salary	107,371	102,284	83,304	81,000
Fringe Benefits	32,359	30,289	26,992	19,066
Court Costs	1,118	415	552	552
Contractual Services	86,342	88,124	110,868	109,534
Other Operating	84,444	84,759	94,098	111,515
Charges for County Services	54,024	54,725	82,115	94,846
Grants to Outside Organizations	0	0	0	0
Capital	1,855	1,036	1,520	5,686
Total Operating Expenditures	367,513	361,632	399,449	422,199
Non-Operating Expenditures Summary				
Transfers	248,594	274,810	298,619	366,679
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	59,917	65,440
Total Non-Operating Expenditures	248,594	274,810	358,536	432,119

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Administration	42,832	45,936	127	122
Aviation Planning, Land Use, and Grants	3,883	3,258	18	10
Business Retention and Development	6,970	6,906	51	42
Commercial Operations	66,982	69,384	0	0
Executive	7,378	7,883	35	37
Facilities Management	103,026	98,891	495	445
Finance and Strategy	9,802	10,725	68	65
Non-Departmental	71,402	76,930	0	0
Operations	87,174	34,417	461	366
Public Safety and Security	0	67,869	0	119
Total Operating Expenditures	399,449	422,199	1,255	1,206

SELECTED ITEM HIGHLIGHTS AND DETAILS



Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	522	555	770	507	774
Fuel	2,036	1,488	3,786	2,133	4,254
Overtime	9,746	8,949	3,365	3,319	3,694
Rent	0	0	0	0	0
Security Services	4,710	5,710	5,729	5,417	7,492
Temporary Employees	0	0	0	0	0
Travel and Registration	141	84	323	121	469
Utilities	50,533	48,483	55,884	47,545	54,831

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	89,906	11,038	12,500	12,500	3,125	0	0	0	129,069
Improvement Fund	54,009	5,000	5,000	5,000	5,000	5,000	5,000	10,959	94,968
Transportation Security Administration	62,814	13,348	0	0	0	0	0	0	76,162
Funds									
FDOT Funds	234,901	10,208	4,680	3,122	521	0	0	0	253,432
Aviation Passenger Facility Charge	156,784	0	0	0	0	0	0	0	156,784
Aviation Revenue Bonds	4,991,030	0	0	0	0	0	0	0	4,991,030
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	80,000	25,000	0	0	0	0	0	0	105,000
Total:	5,884,222	64,594	22,180	20,622	8,646	5,000	5,000	10,959	6,021,223
Expenditures									
Strategic Area: Transportation									
General Aviation Airports	58,278	1,973	143	143	143	0	0	0	60,680
Landside Improvements	412,303	61,809	5,000	5,000	5,000	5,000	5,000	10,959	510,071
Support Facilities	905,655	20,515	21,389	35,009	16,166	0	0	0	998,734
Terminal Improvements	4,316,139	128,716	6,883	0	0	0	0	0	4,451,738
Total:	5,692,375	213,013	33,415	40,152	21,309	5,000	5,000	10,959	6,021,223

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2011-12, the Department is scheduled to complete the \$2.920 billion North Terminal Development Program, which adds 1.8 million square feet of new terminal space and renovates 1.7 million square feet of existing terminal space, and which will have 48 international and domestic gates, two regional gates, a Customs facility capable of processing 3,600 international passengers per hour, 278 ticketing positions, an Automated People Mover system with four stations capable of transporting 9,500 passengers per hour and a Baggage Handling System capable of processing 8,400 bags per hour
-  In FY 2011-12, the Department will finalize the construction of the elevated automated people mover (\$299.381 million) that will link the Miami Intermodal Center (MIC) to the terminal, which will relieve vehicular traffic at the curb of the terminal

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: EXECUTIVE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	Number of positions reduced as part of the 20 percent position reduction plan (FY 2007-2012)	IN	↔	24	79	38	38	50

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve overall productivity and profitability at MIA	Number of gates opened in the North Terminal Program	OC	↑	7	7	6	3	3

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- MDAD's promotional funds total \$243,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Foundation for Democracy in Africa summit (\$25,000), Community Outreach Programs (\$60,000), Air Cargo Americas International Congress and Exhibition (\$50,000), Greater Miami Convention & Visitors Bureau (\$50,000), and various other activities (\$58,500)
- *The FY 2011-12 Adopted Budget includes the elimination of 50 positions (\$4.163 million); to date the Department has eliminated 299 positions as part of the five year position reduction plan that concludes this year*

FY 2011-12 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$15.98	\$17.61	\$19.89	\$19.89	\$20.21
Increase revenue generating activity at MIA	MIA passengers (millions)**	OC	↑	33.8	35.0	34.5	37.6	38.0
	Enplaned Passengers (millions)	OC	↑	16.8	17.4	17.5	18.7	19.0

* Estimates revised based on actual performance

**Estimates revised based on actual performance

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	1.7	2.0	1.7	2.0	2.0
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.18	\$1.92	\$1.92	\$1.70	\$1.92

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department expects to maintain a competitive landing fee in FY 2011-12 at \$1.92 per 1,000 pounds, maintaining the same level that was budgeted in FY 2009-10 and FY 2010-11
- The FY 2011-12 Adopted Budget begins repayment, by the County to MDAD, of a \$15.629 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$1.563 million for 10 years; additionally, the United States Office of the Inspector General (OIG) 2005 finding that resulted from MDAD overpaying its share of the County's administrative reimbursement by \$11.285 million was settled in FY 2010-11
- 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 \$6.021 billion capital improvement program and a ten percent enplanement growth, it is anticipated that the landing fee will increase, making the cost per enplaned passenger grow to \$29.53 in 2018 from \$20.21 as forecasted in FY 2011-12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

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

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

Strategic Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.6	3.8	3.9	3.9	4.0
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	N/A	6,320	6,000	6,000	6,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to enhance customer service by continuing the Miami Begins at MIA program, which requires that all 35,000 airport workers, regardless of experience, position or title, attend customer service classes through Miami Dade College's Center for Service Excellence

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$48.7	\$51.4	\$47.2	\$47.2	\$54.7
	GAA revenue (millions)	OC	↑	\$4.8	\$6.3	\$6.5	\$6.0	\$6.7

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will increase the number of international routes to 90 from 85 in FY 2010-11, and cargo carriers to 29 from 28 during the same period; the Department will increase low fare carriers in FY 2011-12 to five from three in FY 2010-11

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will pursue federal funding for MIA runway 12/30 pavement rehabilitation, with an estimated project cost of \$32 million, and MIA Concourse "D" roof rehabilitation, with an estimated project cost of \$8 million

DIVISION: FACILITIES MANAGEMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	OC	↑	N/A	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology, as well as reducing MIAs environmental footprint

FY 2011-12 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 services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the aviation warehouse, which stores parts and materials for the Facilities Management Division
- Develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for a wide range of services for the Department
- Ensures minority businesses have bidding opportunities on contracts at MIA

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	2.85	5.4	5.4	5.4	5.4

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to review its staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term
- The FY 2011-12 Adopted Budget includes the addition of one position (\$63,000) that will oversee contractual activities for the Rental Car Facility

DIVISION: PUBLIC SAFETY AND SECURITY

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	N/A	45	70	70	70

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue airport behavior pattern recognition awareness training for MIA employees, averaging eight classes per month

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide full-time Aircraft Rescue Fire Fighting (ARFF) services at Kendall Tamiami Executive Airport to include funding for one Captain, two Lieutenants, and six Firefighters	\$905	\$1,091	9
Total	\$905	\$1,091	9

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Office of the Citizens' Independent Transportation Trust

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

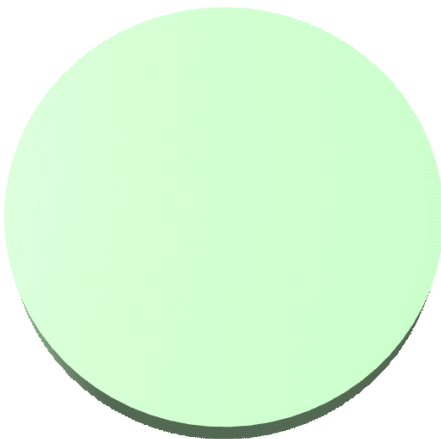
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

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

FY 2011-12 Adopted Budget

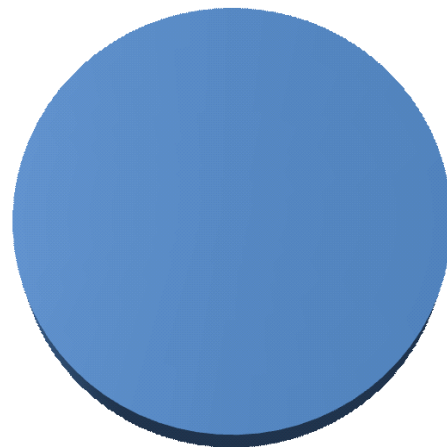
Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust
\$2,415



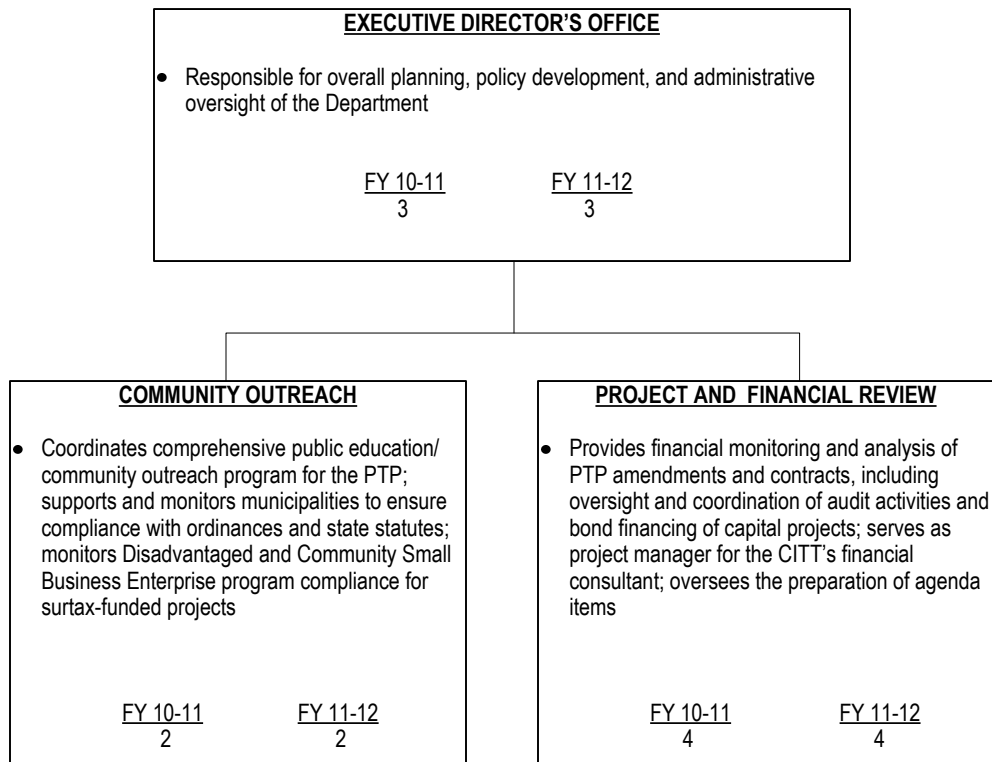
Revenues by Source (dollars in thousands)

Proprietary Fees
\$2,415



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
PTP Sales Tax Revenue	1,375	1,391	2,514	2,415
Total Revenues	1,375	1,391	2,514	2,415
Operating Expenditures Summary				
Salary	651	667	922	899
Fringe Benefits	163	162	255	185
Court Costs	0	0	0	1
Contractual Services	299	215	714	699
Other Operating	189	252	405	435
Charges for County Services	73	95	218	196
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,375	1,391	2,514	2,415
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,514	2,415	9	9
Total Operating Expenditures	2,514	2,415	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	42	119	260	29	220
Fuel	0	0	0	0	0
Overtime	1	1	5	4	5
Rent	88	83	93	84	95
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	2	2	20	20	30
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	23	30	23	23	20
	CITT Trust meetings held	OP	↔	11	12	11	11	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	47	56	47	47	47

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2011-12, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies
- FY 2010-11 actual Charter County Surtax revenue were \$189.3 million, reflecting a seven percent increase over FY 2009-10 actual of \$176.7 million; FY 2011-12 is programmed at \$176.1 million, reflecting a three percent increase over the FY 2010-11 projection budgeted at 95 percent
- In FY 2011-12, the OCITT is programming \$100,000 for Audit and Management Services to conduct PTP related audits

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

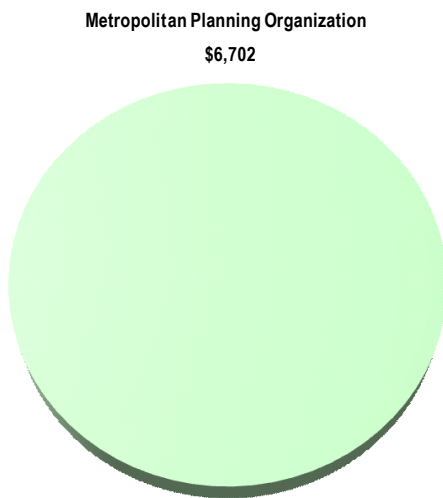
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board.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

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

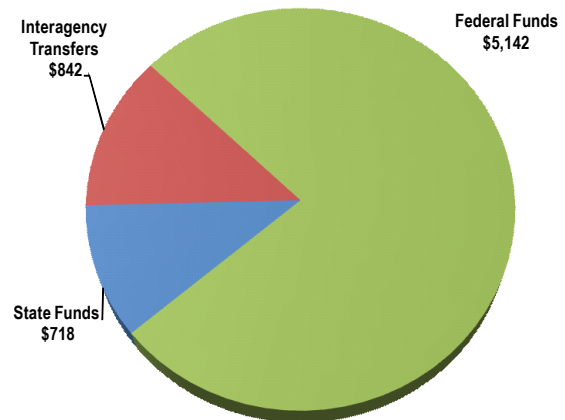
MPO works closely with other entities which participate in the transportation planning process, including Miami-Dade Transit, the Public Works and Waste Management Department, the Florida Department of Transportation, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION			
<ul style="list-style-type: none"> Provides overall direction to departmental operations; administers and coordinates the MPO program 			
	<u>FY 10-11</u>	<u>FY 11-12</u>	
	17	16	

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
State Grants	197	216	219	718
Transfer From Other Funds	100	100	100	100
Federal Funds	5,030	5,058	5,358	5,042
Miscellaneous	213	0	0	0
Secondary Gas Tax	928	600	808	842
Carryover	0	213	175	0
Total Revenues	6,468	6,187	6,660	6,702

Operating Expenditures

Summary				
Salary	1,640	1,599	1,766	1,645
Fringe Benefits	396	369	438	403
Court Costs	0	0	0	0
Contractual Services	2,984	2,901	3,146	3,614
Other Operating	656	763	688	470
Charges for County Services	564	550	586	543
Grants to Outside Organizations	0	0	0	0
Capital	15	5	36	27
Total Operating Expenditures	6,255	6,187	6,660	6,702

Non-Operating Expenditures

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Metropolitan Planning Organization	6,660	6,702	17	16
Total Operating Expenditures	6,660	6,702	17	16

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	100	100	100	100	100
Fuel	0	0	0	0	0
Overtime	1	1	0	1	0
Rent	130	130	130	130	130
Security Services	0	0	0	0	0
Temporary Services	1	1	1	1	1
Travel and Registration	10	14	20	15	20
Utilities	0	0	0	0	0

DIVISION: METROPOLITAN PLANNING ORGANIZATION

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

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

Strategic Objectives - Measures

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↔	36	34	30	30	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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the MPO will continue to provide support for regional transportation efforts (\$125,000), complete new transportation studies (\$515,000), administer the vanpool program (\$1.5 million), contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$1.244 million), fund the Municipal Grant program (\$150,000), and fund the Florida International University Integrated Transportation Information Systems (\$80,000)

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2011-12, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$842,000)
- In FY 2011-12, Municipal Grant Program recipients will work on awarded studies totaling \$150,000
- The Department's FY 2011-12 Adopted Budget includes \$110,000 as an indirect cost reimbursement to the General Fund; additional transfers to other departments include \$100,000 to the Office of Management and Budget for Transportation Improvement Program concurrency and vanpool oversight, \$85,000 to Miami-Dade Transit Agency, \$200,000 to the Sustainability, Planning and Economic Enhancement Department for transportation planning support, \$120,000 to the Public Works and Waste Management Department, \$43,000 to the Information Technology Department, and \$40,000 to the Finance Department for accounting services
- *The FY 2011-12 Adopted Budget eliminates one Bike Pedestrian Officer position (\$72,000) with Miami-Dade Transit absorbing the function*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Port of Miami

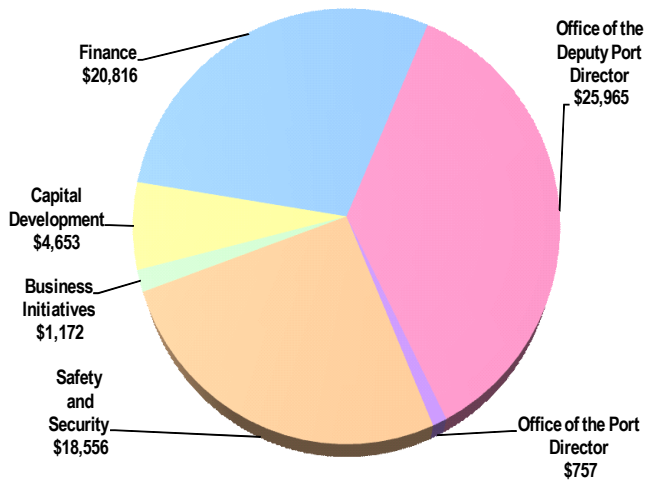
Miami Dade County manages the Dante B. Fascell Port of Miami-Dade (POM). The POM is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

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

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

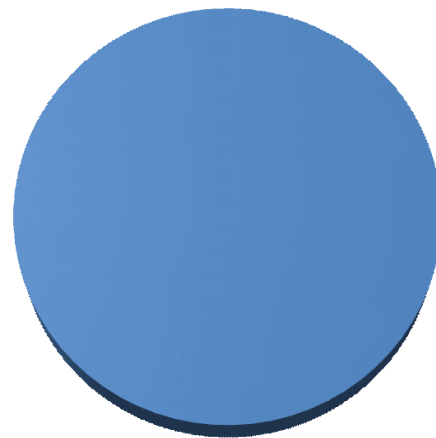
FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



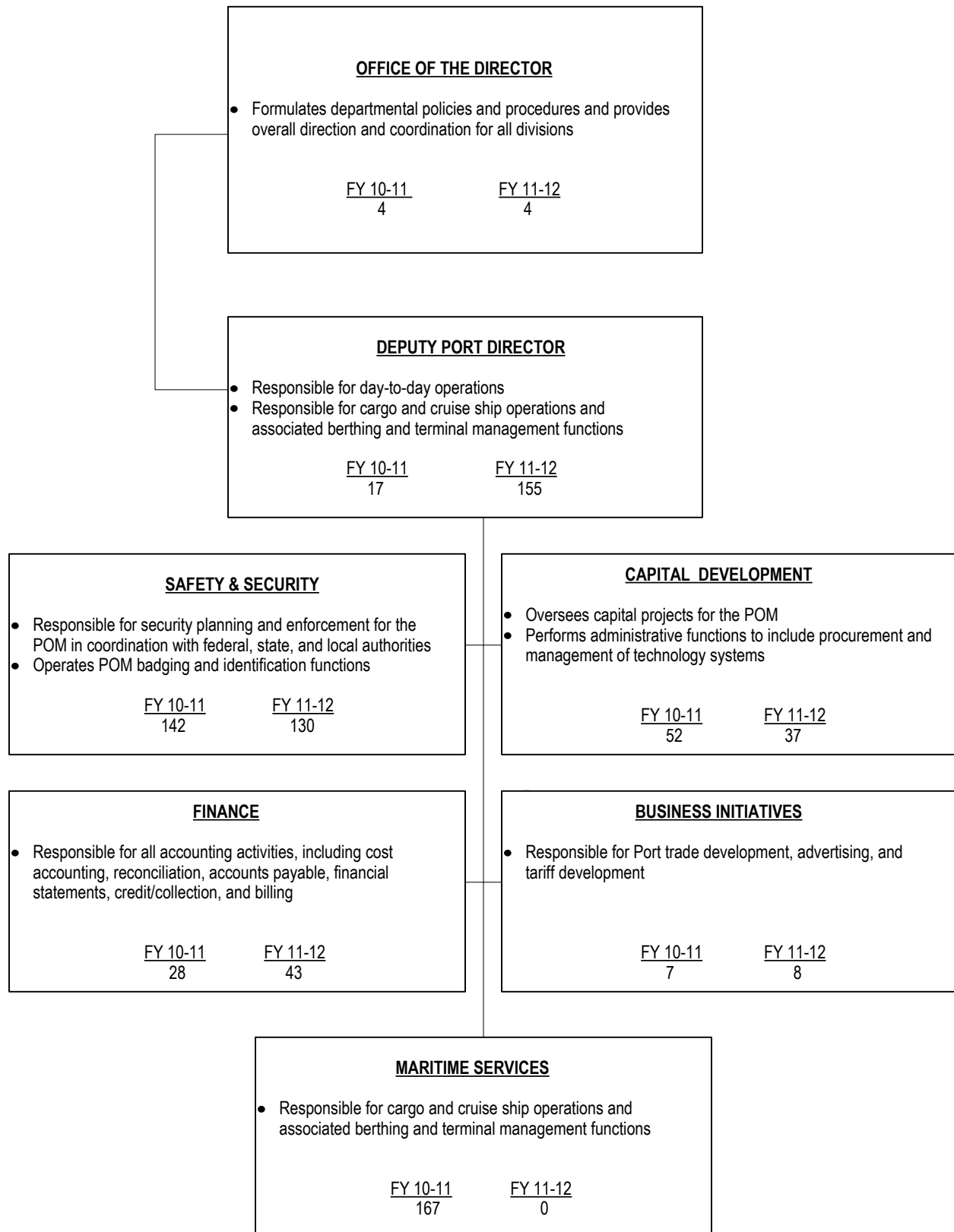
Revenues by Source
(dollars in thousands)

Proprietary Fee and Bond Funds
\$140,883



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Carryover	10,701	13,800	14,365	23,248
Interest Income	40	11	100	0
Proprietary Fees	105,599	110,097	114,630	117,635
Total Revenues	116,340	123,908	129,095	140,883
Operating Expenditures Summary				
Salary	23,170	24,322	24,529	22,280
Fringe Benefits	7,276	6,969	7,828	5,412
Court Costs	557	255	410	312
Contractual Services	14,428	11,799	13,676	16,444
Other Operating	9,935	13,176	12,219	9,253
Charges for County Services	15,957	15,884	17,146	15,436
Grants to Outside Organizations	0	0	0	0
Capital	1,138	1,279	2,303	2,782
Total Operating Expenditures	72,461	73,684	78,111	71,919
Non-Operating Expenditures Summary				
Transfers	795	831	1,046	6,329
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,284	31,393	38,238	39,957
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,700	22,678
Total Non-Operating Expenditures	30,079	32,224	50,984	68,964

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Office of the Port Director	827	757	4	4
Office of the Deputy Port Director	1,986	25,965	17	155
Maritime Services	27,408	0	167	0
Business Initiatives	1,092	1,172	7	8
Capital Development	5,203	4,653	52	37
Finance	20,735	20,816	28	43
Safety and Security	20,860	18,556	142	130
Total Operating Expenditures	78,111	71,919	417	377

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	168	168	169	189	269
Fuel	160	177	181	175	171
Overtime	1,346	1,694	1,430	1,369	1,030
Rent	0	0	0	0	0
Security Services	21,096	19,542	20,860	20,186	18,556
Temporary Employees	218	103	125	99	99
Travel and Registration	109	70	60	96	75
Utilities	4,650	4,805	5,350	4,950	5,350

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
<ul style="list-style-type: none"> Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking 	\$ 9.72	\$ 10.09	\$1,160,000
<ul style="list-style-type: none"> Dockage per gross registry ton 	\$ 0.30	\$ 0.31	\$221,000
<ul style="list-style-type: none"> Cargo Vessel Wharfage per short ton 	\$ 2.56	\$ 2.69	\$671,000
<ul style="list-style-type: none"> Gantry Crane Rentals per hour 	\$680.68	\$714.72	\$300,000
<ul style="list-style-type: none"> Water-use per ton 	\$ 2.08	\$ 2.18	\$100,000

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	1,670	0	0	0	0	0	0	0	1,670
Federal Transportation Grant	0	8,989	13,778	0	0	0	0	0	22,767
FEMA Reimbursements	3,327	0	0	0	0	0	0	0	3,327
US Department of Homeland Security	0	2,042	0	0	0	0	0	0	2,042
FDOT Funds	16,766	30,377	63,714	20,426	2,725	0	0	0	134,008
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	65,678	76,128	79,908	123,125	43,344	35,576	20,900	6,186	450,845
Tenant Financing	100	295	1,327	1,377	0	0	0	0	3,099
Total:	187,541	117,831	158,727	144,928	46,069	35,576	20,900	6,186	717,758
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	21,687	10,928	10,454	1,732	0	0	0	0	44,801
Equipment Acquisition	7,630	10,325	15,968	4,293	2,552	2,412	0	0	43,180
Facility Improvements	6,120	24,817	17,501	5,255	8,381	13,689	4,000	6,186	85,949
Passenger Facilities Improvements	23,009	7,348	5,509	0	0	0	0	0	35,866
Port Facility Improvements	108,304	12,994	15,565	74,736	24,872	19,475	16,900	0	272,846
Seaport Dredging	20,591	48,896	93,730	58,912	10,264	0	0	0	232,393
Terminal Improvements	200	2,523	0	0	0	0	0	0	2,723
Total:	187,541	117,831	158,727	144,928	46,069	35,576	20,900	6,186	717,758

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12 construction will continue on the Port of Miami Tunnel; the Department, working in conjunction with the Florida Department of Transportation and the concessionaire, projects a completion date 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 that is comprised of rights-of-way contributions (\$45 million), Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$100 million), future Seaport Bonds (\$43.5 million), contingency future seaport bonds (\$100 million), and double barrel bonds backed by the County and State of Florida State Enhanced Comprehensive Transportation System funds (\$114 million)
- In FY 2011-12, the Port will continue the remodeling of Terminal J (\$9.039 million) to attract luxury cruise operations by replacing carpet, installing new elevators, and completing various upgrades of the current terminal
- In FY 2011-12, 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 42 feet (\$166.883 million funded with \$109.011 million from the Florida Department of Transportation, \$1.670 million from Army Core of Engineers, and \$56.202 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015
- In FY 2011-12, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations (\$40.672 million total with \$9.138 million programmed in FY 2011-12)
- In FY 2011-12, the Port will continue improvements and retrofits to Terminals D and E (\$14.959 million) that will allow berthing of a new class of cruise ship
- In FY 2011-12, the Port will begin construction of the rail line from the Port to a cargo transfer facility (\$25.914 million) to enhance storage capacity and increase cargo container traffic

FY 2011-12 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; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Port and the County at the local, national and international levels.

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase maritime revenue to the Port	Cruise passengers (in thousands)*	OC	↑	4,110	4,145	3,954	4,018	3,850

*Cruise passengers are expected to be lower than previous years in FY 2011-12 due to lower bookings

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	807	847	879	907	940

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers
- The Port's Promotional Fund is budgeted at \$1.329 million in FY 2011-12 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 Port maritime activities; funding is provided for the Office of the Chair - Protocol Section (\$131,000); funding is also provided for the following activities: Port promotional/inaugural events (\$40,000), Sea Trade Cruise Shipping Convention (\$70,000), InterAmerican Mayor's Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$205,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$100,000), World Trade Center (\$200,000), the Florida Chamber of Commerce (\$50,000), Future of Florida Forum (\$7,500), AAPA Latin Ports Delegation (\$20,000), U.S. Chamber of Commerce (\$25,000), AAPA 100th Annual Convention (\$5,500), National Custom Brokers and Freight Forwarders Annual Meeting (\$25,000), FEC/South Florida Marketing Program (\$150,000), and a Cargo and Cruise Marketing Program (\$240,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DEPUTY PORT DIRECTOR

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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 2012, the Port will eliminate 40 positions (\$2.885 million) and \$1.902 million in various line items in an effort to streamline operations; operational impacts will be mitigated through merging functions of the various operating divisions
- In FY 2011-12, the Maritime Services division was merged into the Office of the Deputy Port Director

DIVISION: BUSINESS INITIATIVES

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

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

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	\$100,000	\$0	\$100,000

*New measure for FY 2010-11 but was not implemented until FY 2011-12 due to legislative changes

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will continue negotiations with one of its terminal operators in order to create an updated agreement
- FY 2011-12, overall revenues are projected to remain flat and include standard tariff increases of three percent

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Responsible for contract bid and award activities for capital projects
- Coordinates short and long range planning requirements
- Coordinates Port of Miami design 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 Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	95%	95%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will conduct studies regarding potential projects for inclusion into the capital program, to improve the Port's infrastructure and attract new customers
- The FY 2011-12 Adopted Budget includes \$76.128 million in bond proceeds to fund improvements to the Port's infrastructure; Port Revenue Bonds will be issued, backed by a pledge from the County

DIVISION: FINANCE

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

- Oversees cost accounting, accounts payable and receivable, financial statements, and year-end financial audits
- Coordinates capital and operational budget activities
- Oversees permitting and collection process for port business activities
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Oversees Port facilities to achieve high customer satisfaction and rental occupancy
- Responsible for procurement functions of the Department
- Oversees grant activity

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)	OC	↑	\$8,180	\$8,477	\$9,000	\$9,900	\$9,600

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will continue maintenance of a new revenue accounting and management system to enhance billing, collections, and statistical information; the new system was implemented in FY 2010-11

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SAFETY AND SECURITY

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

- Manages all public safety and seaport security efforts, including protection of all Port of Miami buildings and property
- Oversees issuance of 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
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)	IN	↔	\$21,096	\$19,542	\$20,860	\$19,956	\$18,556
	Security staffing level (in Full-Time Equivalent)	IN	↔	107	118	118	118	118

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 Port continues to work closely with all its law enforcement partners in analyzing ways to implement efficiencies in its security operations and revise its security plan, which will result in added savings, while enhancing its security program
- In FY 2011-12, as a result of the amendment of Florida Statute 311.12, which addresses the duplicative security requirements mandated by both state and federal government, the Port will evaluate the Port Security Plan to eliminate redundancies in order to achieve operational savings

Department Operational Unmet Needs

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Transit

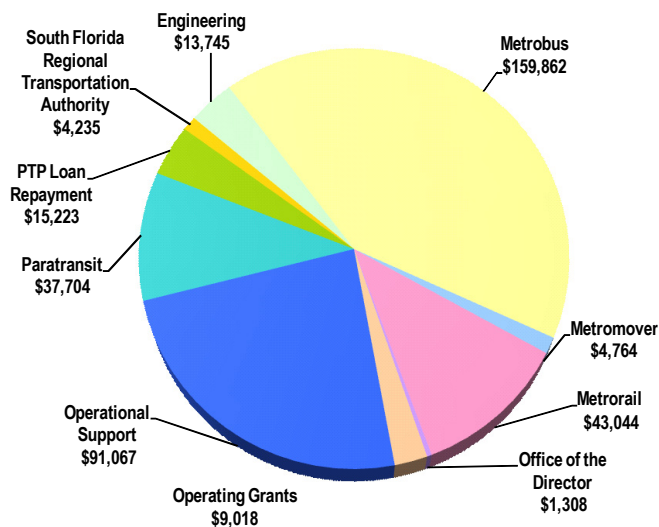
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital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

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 722 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 24.6 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

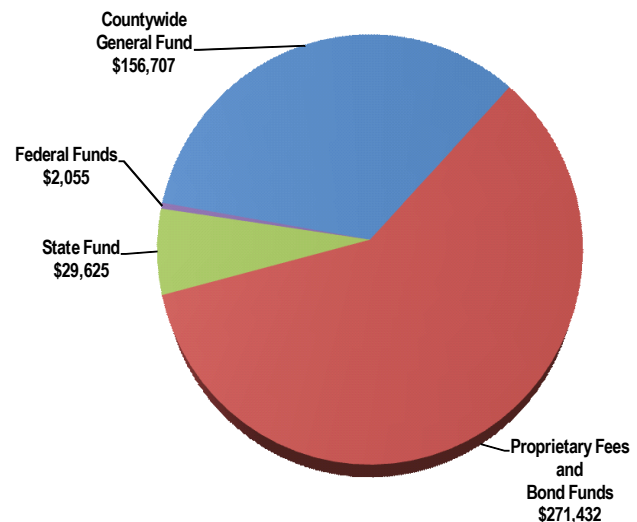
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA),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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div style="border: 1px solid black; padding: 10px; text-align: center;"> <u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none"> • Implements policy and establishes direction for all aspects of the organization <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 10 </div> <div style="text-align: center;"> <u>FY 11-12</u> 9 </div> </div> </div>					
<div style="border: 1px solid black; padding: 10px;"> <u>OPERATIONAL SUPPORT</u> <ul style="list-style-type: none"> • Provides administrative and logistical support for department operations • Administers customer service functions for citizens that use public transportation services <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 495 </div> <div style="text-align: center;"> <u>FY 11-12</u> 497 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>METROBUS</u> <ul style="list-style-type: none"> • Manages operations and maintenance for bus service <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 2,019 </div> <div style="text-align: center;"> <u>FY 11-12</u> 2,017 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>METROMOVER</u> <ul style="list-style-type: none"> • Administers Metromover service throughout the Downtown perimeter <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 69 </div> <div style="text-align: center;"> <u>FY 11-12</u> 69 </div> </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <u>METRORAIL</u> <ul style="list-style-type: none"> • Manages rail maintenance and operations along 24.6 mile corridor <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 426 </div> <div style="text-align: center;"> <u>FY 11-12</u> 472 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>PARATRANSIT</u> <ul style="list-style-type: none"> • Provides administrative support for Special Transportation Services (STS) <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 30 </div> <div style="text-align: center;"> <u>FY 11-12</u> 34 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>ENGINEERING</u> <ul style="list-style-type: none"> • Provides project management for capital improvement program and performs transportation system analysis <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 10-11</u> 150 </div> <div style="text-align: center;"> <u>FY 11-12</u> 137 </div> </div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	145,743	148,071	153,188	156,707
Transit Fares and Fees	99,341	98,657	104,625	103,582
Other Revenues	7,118	9,831	6,665	5,605
PTP Sales Tax Revenue	157,408	145,606	126,618	162,245
State Grants	9,814	8,730	9,011	9,511
State Operating Assistance	18,015	17,989	17,990	19,448
Other	666	666	666	666
Federal Funds	0	0	2,673	2,055
Total Revenues	438,105	429,550	421,436	459,819
Operating Expenditures Summary				
Salary	205,992	200,750	206,299	208,109
Fringe Benefits	71,616	65,489	72,117	56,933
Court Costs	0	2	9	19
Contractual Services	80,421	71,419	73,444	78,950
Other Operating	10,781	26,842	17,992	27,724
Charges for County Services	9,989	7,675	4,000	4,000
Grants to Outside Organizations	6,805	6,078	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	385,604	378,255	378,096	379,970
Non-Operating Expenditures Summary				
Transfers	2,808	2,834	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,893	34,480	34,650	52,285
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,690	27,564
Total Non-Operating Expenditures	32,701	37,314	43,340	79,849

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Engineering	14,469	13,745	150	137
Metrobus	156,645	159,862	2,019	2,017
Metromover	8,805	4,764	69	69
Metrorail	35,005	43,044	426	472
Office of the Director	1,319	1,308	10	9
Operating Grants	9,183	9,018	0	0
Operational Support	98,390	91,067	495	497
Paratransit	37,347	37,704	30	34
PTP Loan Repayment	12,698	15,223	0	0
South Florida Regional	4,235	4,235	0	0
Transportation Authority				
Total Operating Expenditures	378,096	379,970	3,199	3,235

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	210	203	384	49	453
Fuel	21,520	22,438	26,782	27,178	29,550
Overtime	21,922	22,796	22,553	23,934	22,737
Rent	2,994	2,538	2,584	2,592	2,955
Security Services	14,101	13,426	15,488	14,672	15,275
Temporary Services	12	60	50	105	100
Travel and Registration	84	84	126	56	124
Utilities	9,727	8,233	10,353	8,158	11,091

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
FTA Section 5307/5309 Formula Grant	21,199	99,857	74,464	67,485	70,741	74,279	77,852	0	485,877
FTA Section 5309 Discretionary Grant	11,919	4,620	2,957	607	0	0	0	0	20,103
FDOT Funds	88,342	51,894	15,624	1,381	0	0	0	0	157,241
Developer Fees/Donations	68	0	922	0	0	0	0	0	990
BBC GOB Future Financing	0	0	540	160	0	0	0	0	700
BBC GOB Series 2008B-1	700	0	0	0	0	0	0	0	700
Lease Financing - County Bonds/Debt	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
People's Transportation Plan Bond Program	612,610	132,607	68,920	102,343	128,487	98,129	19,152	11,924	1,174,172
Capital Impr. Local Option Gas Tax	972	17,720	18,137	18,500	18,529	18,807	18,901	0	111,566
Total:	735,810	306,698	231,884	225,156	259,917	266,015	183,225	11,924	2,220,629
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	9,946	8,956	1,634	278	292	307	307	0	21,720
Bus System Projects	6,734	39,855	24,394	3,646	972	3,157	2,347	0	81,105
Equipment Acquisition	62,412	2,391	51,071	35,468	42,988	75,670	68,190	0	338,190
Facility Improvements	0	545	572	601	631	662	662	0	3,673
Infrastructure Improvements	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
Mass Transit Projects	35,681	108,235	91,440	89,826	91,896	95,296	97,959	0	610,333
Metromover Projects	37,954	10,675	1,623	0	0	0	0	0	50,252
Metrorail Projects	563,771	110,194	39,304	80,772	110,008	77,762	599	11,924	994,334
New Passenger Facilities	6,366	2,362	3,720	607	0	0	0	0	13,055
Other	3,186	7,391	2,288	0	0	0	0	0	12,865
Park and Ride Improvements and New Facilities	7,786	5,316	1,575	0	0	0	0	0	14,677
Passenger Facilities Improvements	0	885	2,245	0	0	0	0	0	3,130
Pedestrian Paths and Bikeways	1,473	1,349	2,948	858	0	0	0	0	6,628
Security Improvements	0	1,544	1,571	600	630	661	661	0	5,667
Total:	735,309	307,198	231,885	225,156	259,917	266,015	183,225	11,924	2,220,629

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2011-12, the Department will finalize construction of the 2.4 mile AirportLink (\$506.529 million); the project is funded by the Florida Department of Transportation (FDOT) (\$101.319 million) and PTP bond proceeds (\$405.210 million)
- ☛ In FY 2011-12, the Department will finalize construction of a bus plaza at the AirportLink 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 2011-12, the Department will begin construction on a corridor expansion program along the North and East West corridors, funded within the Capital Expansion Reserve (\$29.387 million programmed in FY 2011-12), which will progress from enhanced bus service to a Bus Rapid Transit (BRT) system in the future
- ☛ In FY 2011-12, the Department will continue planning for construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.760 million); continue land acquisition of a park and ride lot located at SW 344 Street and the South Miami-Dade Busway (\$10.808 million); continue land acquisition for a pedestrian overpass at University Station (\$6.628 million); and continue land acquisition for a park and ride facility at Quail Roost Drive (\$3.869 million)
- In FY 2011-12, the Department will begin the replacement of 136 Metrorail vehicles (\$23.065 million programmed in FY 2011-12 for a total project cost of \$375.786 million); notice to proceed is scheduled for the first quarter of calendar year 2012, with delivery of pilot vehicles in August 2014 and remaining fleet to be delivered by May 2017
- In FY 2011-12, the Department will continue construction of a test track for Metrorail projected to be completed in FY 2012-13 (\$16.590 million); continue to rehabilitate existing track and guideway equipment and fixtures (\$6.971 million programmed in FY 2011-12); continue construction on the Palmetto Station traction power substation (\$13.701 million programmed in FY 2011-12); and continue construction of the new central control room system for Metrorail (\$11.166 million programmed in FY 2011-12)
- In FY 2011-12, the Department will continue construction of a signage system that will unify the new AirportLink with the existing Metrorail system (\$7.5 million)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)*	OP	↔	\$8,018	\$10,298	\$12,698	\$12,698	\$15,223
	Outstanding balance of loan for existing services (in thousands)	OP	↓	\$131,987	\$123,249	\$111,723	\$111,723	\$97,107
	Payment of operating cash deficit (in thousands)**	OP	↔	\$19,800	\$13,981	\$8,690	\$8,690	\$6,290
	Outstanding operating cash deficit balance (in thousands)***	OP	↓	\$50,601	\$36,620	\$27,710	\$27,930	\$16,285

* 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 Actuals were revised due to corrections of accounting entries performed after year end closeout

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Countywide General Fund Maintenance of Effort (MOE) is \$156.707 million, a 3.5 percent increase above the FY 2010-11 MOE of \$151.407 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2011-12 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- It is projected that for the fiscal year ending September 30, 2011, MDT will have a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals \$73.3 million: \$27.93 million in the operating fund and \$44.9 million in the non-operating funds; this reflects a decrease of \$8 million from the fiscal year ending September 30, 2010, which had a cumulative net cash deficit of \$81.3 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 \$6.290 million in FY 2011-12 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

FY 2011-12 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 Objectives - Measures

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	11%	50%	80%	90%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department eliminated seven positions in the Engineering Division as a result of declining capital construction activities (\$474,000)

FY 2011-12 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 Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	79%	79%	75%	81%	75%
	Peak hour bus availability	OC	↑	99%	99%	100%	100%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)*	IN	↔	266	225	217	241	243
	Bus service (revenue) miles (in millions)	OP	↔	32.0	29.2	29.2	29.2	29.2

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

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	99%	90%	99%	90%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	3,951	5,032	4,000	4,732	4,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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
- In FY 2011-12, the Department added 16 positions (\$1.5 million) and eliminated ten positions (\$763,000) to address efficiencies in the operation and maintenance of bus service

FY 2011-12 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 Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.5%	99.3%	100%	99.6%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings	IN	↔	25,700	26,500	26,000	29,700	26,000

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	91.8%	86%	100%	89.1%	100%
	Metromover mean miles between failures	OC	↑	6,359	7,704	6,000	6,287	6,000

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

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

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	96%	97%	95%	93.4%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)	IN	↔	61,000	59,700	58,000	62,000	60,610

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,200	3,482	3,400	3,267	3,400

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department added \$3.175 million towards operational support of the AirportLink that is anticipated to open in April 2012; a total of 41 positions will be added to include 19 Train Operators, two Rail Supervisors, two Rail Traffic Controllers, eight Rail Vehicle Mechanics and Technicians, five Track and Guideway Structure and Equipment Operators, and five Facilities Engineers; anticipated pick-time headways are projected at 4.5 minutes to Earlington Heights Station from Dadeland South and nine minutes from Earlington Heights Station to Palmetto Station
- In light of the Federal Transit Administration downgrade of the heavy rail 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 2011-12 Adopted Capital Budget and Multi-Year Plan until funding is identified
- In FY 2011-12, the Department eliminated two administrative support positions (\$127,000)

FY 2011-12 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
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	98%	97%	95%	95%	95%

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	988	750	750	750	750

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department eliminated 17 administrative and operational support positions (\$1.1 million), and reduced line item expenditures (\$10.363 million) and other operating expenses (\$1.1 million)
- In FY 2010-11, the Department added seven accounting and grant management positions (\$400,000); this enhancement was recommended to correct deficiencies in grant management accounting functions and will continue to be funded in FY 2011-12; the Department also added one Transit Maintenance Coordinator and seven operations and maintenance instructors (\$700,000) to provide support for the training of staff associated with the AirportLink extension
- Projects funded by federal stimulus revenues in FY 2011-12 include graphics and signage upgrades (\$7.5 million), Palmetto Station Traction Power Substation (\$16 million), Kendall enhanced bus service (\$4.4 million), Kendall Drive signalization (\$2.4 million), Metromover station canopies and escalators (\$7.2 million), Transit Operations System (\$6.2 million), ADA improvements on the South Dade Busway (\$494,244), replacement of hybrid vehicles (\$400,000), Mover fiber replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), track and guideway improvements (\$1.1 million), Metromover Bicentennial Park Station refurbishment (\$1.3 million), and a one-time reimbursement of operating expenses (\$6.3 million); and stimulus funds distributed to the municipalities (\$12.603 million)
- In FY 2010-11, the Federal Census Bureau conducted population counts for the tri-county Urbanized Area (UZA) that feed into the 5307 and 5309 Formula Grant reimbursements to transit properties; the latest census report reflected a population shift away from Miami-Dade County to Broward and Palm Beach counties; this population shift resulted in a \$2.7 million decrease in Formula Grant reimbursements for preventative maintenance activities in the FY 2011-12 Adopted Budget

FY 2011-12 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 Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	83%	83%	80%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.51 million trips)



Strategic Area RECREATION AND CULTURE

Mission:

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

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

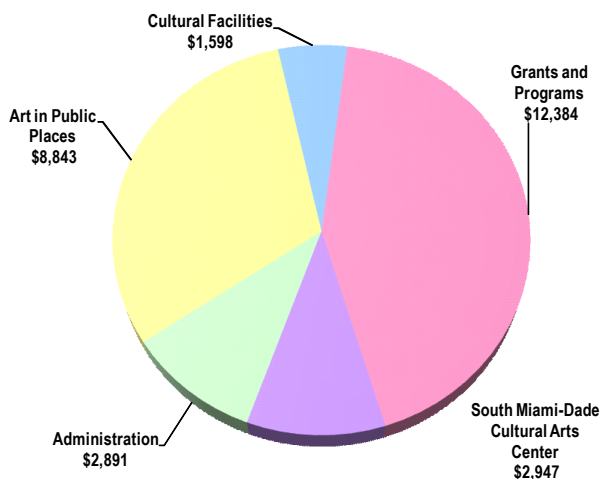
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public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

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

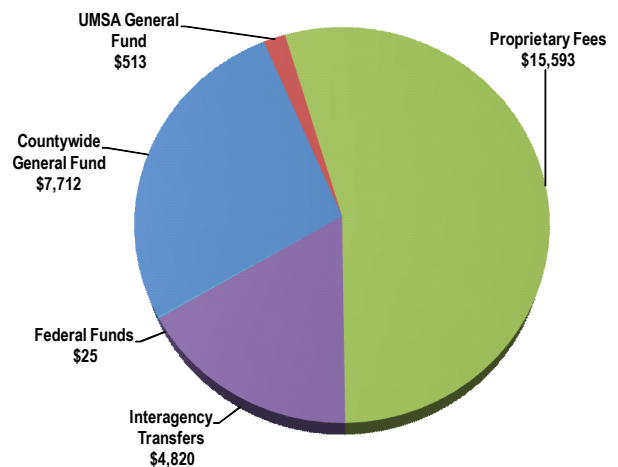
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships between the Miami-Dade County Public School system,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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

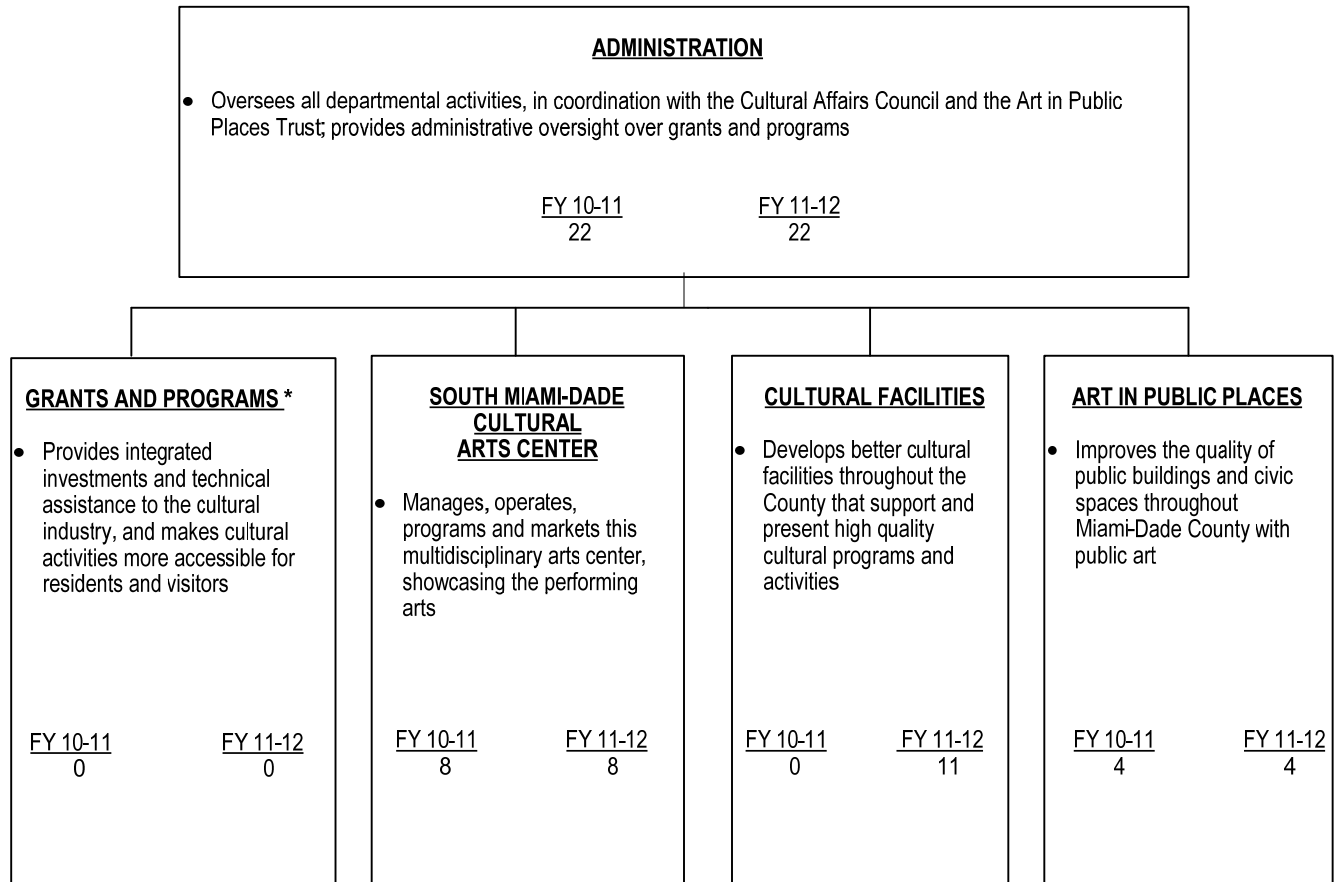


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	9,868	480	9,957	7,712
General Fund UMSA	0	0	622	513
Carryover	9,931	7,819	6,330	6,893
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770	770
Interest Earnings	92	17	0	0
Intradepartmental Transfers	0	2,196	0	0
Library Ad Valorem District Tax	0	7,476	0	0
Miscellaneous Revenues	2,802	3,952	7,440	4,922
Other Revenues	1,306	1,341	1,240	1,117
Private Donations	0	30	400	0
Fees and Charges	0	0	0	891
State Grants	15	25	0	0
Federal Grants	0	0	50	25
Convention Development Tax	0	0	0	1,304
Tourist Development Tax	3,032	3,237	3,016	3,516
Total Revenues	28,816	28,343	30,825	28,663

Operating Expenditures

Summary

Salary	2,002	1,944	2,401	3,533
Fringe Benefits	549	467	632	1,015
Court Costs	0	0	2	2
Contractual Services	234	476	857	1,234
Other Operating	259	426	6,342	7,202
Charges for County Services	91	109	122	220
Grants to Outside Organizations	15,382	14,129	13,070	11,687
Capital	1,955	1,300	7,399	3,770
Total Operating Expenditures	20,472	18,851	30,825	28,663

Non-Operating Expenditures

Summary

Transfers	525	630	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	525	630	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Administration	2,532	2,891	22	22
Art in Public Places	10,797	8,843	4	4
Cultural Facilities	0	1,598	0	11
Grants and Programs	13,775	12,384	0	0
South Miami-Dade Cultural Arts Center	3,721	2,947	8	8
Total Operating Expenditures	30,825	28,663	34	45

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	11	94	96	88
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	176	178	264	264	270
Security Services	0	0	0	45	100
Temporary Services	0	0	0	0	0
Travel and Registration	11	15	35	32	45
Utilities	0	0	0	120	240

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	9,396	286	18,936	5,613	0	0	30,900	65,131
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
BBC GOB Series 2008B-1	6,806	0	0	0	0	0	0	0	6,806
BBC GOB Series 2011A	7,110	0	0	0	0	0	0	0	7,110
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	1,932	627	730	653	0	0	0	0	3,942
Total:	26,801	10,023	1,016	19,589	5,613	0	0	30,900	93,942
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	1,932	627	730	653	0	0	0	0	3,942
Cultural Facilities - New	18,110	9,396	0	8,299	7,695	0	0	11,500	55,000
Facility Improvements	1,000	4,000	0	0	0	0	0	15,000	20,000
Park, Recreation, and Culture Projects	1,545	100	400	1,020	2,028	5,107	400	4,400	15,000
Total:	22,587	14,123	1,130	9,972	9,723	5,107	400	30,900	93,942

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: GRANTS AND PROGRAMS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold*	OC	↑	5,829	6,954	9,450	9,500	10,000
	E-newsletter subscribers	OP	↔	5,092	7,368	7,000	7,400	8,000
Encourage participation of seniors in Golden Ticket program	Guides distributed**	OP	↔	32,000	20,000	20,000	20,000	18,000
	Seniors in direct mailing database	OP	↔	12,500	16,253	12,500	12,500	12,500

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

**FY 2011-12 Target assumes continued increased transition of customers from printed Golden Ticket Guide to use of the online publication

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	586	562	500	520	500

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 expanded marketing efforts for the "Culture Shock Miami" program (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
- The Department's FY 2011-12 Adopted Budget includes \$12.120 million for Grants and Programs which assumes \$7.518 million in general fund; \$2.304 million in CDT funding; \$1.031 million in other revenues; \$945,000 in TDT funding; \$322,000 in carryover; and \$25,000 in Federal funds
- The FY 2011-12 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County
- In FY 2011-12, the Department continues implementing the second year of a two-year, \$50,000 grant awarded from the National Endowment for the Arts for the Open Access Theater Series
- The FY 2011-12 Adopted Budget includes \$7.518 million in General Fund revenues to fund non-profit cultural organizations, representing status quo funding with FY 2010-11 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	18	17	17	18	16
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	19	19	18	18	18

DIVISION: ART IN PUBLIC PLACES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	32	23	23	20	20
	Updates to the collection database completed*	OP	↔	100	250	350	360	450

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to work on 21 public art projects, coordinating works by various local, national and international artists, including art projects at: Miami Marlins Stadium; Miami International Airport's MIA-Mover Terminal Connector; the Intermodal Center/Earlington Heights Connector; ZooMiami; and Miami-Dade Fire-Rescue Headquarters

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	0	0	12,000	12,000	30,000

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Performance days/evenings*	OP	↔	0	0	50	50	150

*Facility opening delay has resulted in initial projected soft opening during FY 2010-11; performance dates and audience attendance reflect partial year

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes the transfer of 11 full-time positions and 30 part-time positions from the Department of Parks, Recreation, and Open Spaces to the Department of Cultural Affairs for moving the management, operations and oversight of three County Cultural facilities Miami-Dade County Auditorium, the Joseph Caleb Center, and the African Heritage and Cultural Arts Center (\$1.598 million)

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
Install marquee at the South Miami-Dade Cultural Arts Center	\$160	\$0	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Provide additional grant and programmatic funding for general operation of non-profit cultural organizations and cultural facilities	\$0	\$14,000	0
Total	\$175	\$25,410	1

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Library

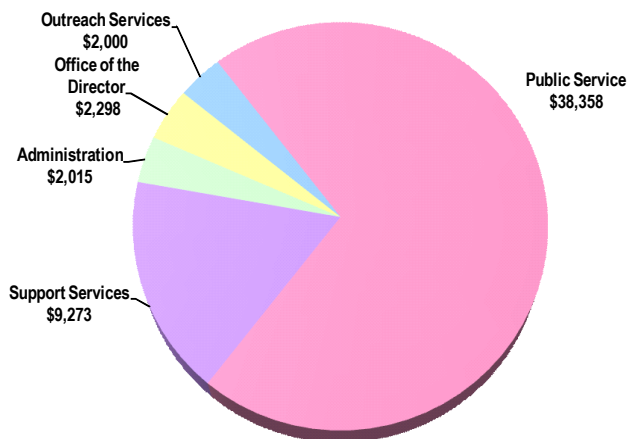
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

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

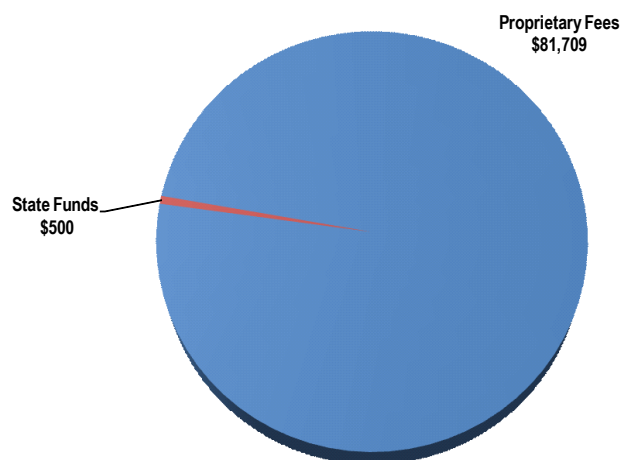
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations,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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none">Provides overall direction and coordination of departmental operations and management <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	3	3	
<u>FY 10-11</u>	<u>FY 11-12</u>				
3	3				
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none">Oversees implementation of departmental policy and manages the departmental budget <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>14</td><td>15</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	14	15	
<u>FY 10-11</u>	<u>FY 11-12</u>				
14	15				
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none">Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>68</td><td>49</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	68	49	
<u>FY 10-11</u>	<u>FY 11-12</u>				
68	49				
<p style="text-align: center;"><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none">Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>30</td><td>25</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	30	25	
<u>FY 10-11</u>	<u>FY 11-12</u>				
30	25				
<p style="text-align: center;"><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none">Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>506</td><td>374</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	506	374	
<u>FY 10-11</u>	<u>FY 11-12</u>				
506	374				

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Ad Valorem Fees	80,260	72,372	47,417	29,197
Carryover	70,028	76,040	70,709	51,109
Miscellaneous Revenues	2,477	2,103	1,338	1,403
State Grants	1,693	1,674	1,000	500
Total Revenues	154,458	152,189	120,464	82,209
Operating Expenditures Summary				
Salary	33,238	31,648	31,151	22,948
Fringe Benefits	10,879	9,748	10,271	6,741
Court Costs	0	0	0	1
Contractual Services	4,696	4,831	3,561	3,716
Other Operating	18,788	14,574	16,267	14,473
Charges for County Services	6,529	7,051	6,816	4,470
Grants to Outside Organizations	0	7,476	0	0
Capital	2,368	2,827	4,313	1,595
Total Operating Expenditures	76,498	78,155	72,379	53,944
Non-Operating Expenditures Summary				
Transfers	1,815	1,824	13,587	1,824
Distribution of Funds In Trust	0	0	0	0
Debt Service	105	110	135	135
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	34,363	26,306
Total Non-Operating Expenditures	1,920	1,934	48,085	28,265

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Office of the Director	3,851	2,298	3	3
Administration	2,126	2,015	14	15
Outreach Services	2,829	2,000	30	25
Public Service	50,503	38,358	506	374
Support Services	13,070	9,273	68	49
Total Operating Expenditures	72,379	53,944	621	466

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	73	3	19	12	14
Fuel	96	105	85	127	88
Overtime	242	149	252	181	252
Rent	5,540	5,619	6,868	6,863	6,893
Security Services	1,615	1,445	785	1,045	757
Temporary Services	111	0	1	0	0
Travel and Registration	38	8	5	7	10
Utilities	2,314	2,425	2,215	2,173	2,288

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	2,471	0	0	0	0	18,460	18,000	38,931
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	240	0	0	0	0	0	0	0	240
BBC GOB Series 2008B-1	88	0	0	0	0	0	0	0	88
BBC GOB Series 2011A	34	0	0	0	0	0	0	0	34
Capital Asset Series 2007 Bond Proceeds	15,248	0	0	0	0	0	0	0	15,248
Miami-Dade Library Taxing District	13,517	0	0	0	0	0	4,445	0	17,962
Total:	29,174	2,471	0	0	0	0	22,905	18,000	72,550
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	12,575	8,863	6,917	0	0	0	641	26,909	55,905
Library Facilities - Repairs and Renovations	2,852	403	20	0	0	0	13,370	0	16,645
Total:	15,427	9,266	6,937	0	0	0	14,011	26,909	72,550

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2010-11, the Department completed construction of the Arcola Lakes Branch and opened its doors to the public on Sept 6, 2011
- ☛ The Department will commence construction of the Northeast Branch Library by the end of FY 2011-12; the branch is expected to open its doors to the public in the first quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact is \$2.081 million
- ☛ In order to free up Library Taxing District funds, which boosts reserves and helps avoid an increase in the Library Taxing District millage, the FY 2011-12 Adopted Capital Budget and Multi-Year Plan shifts \$5.003 million in Capital Asset SOB 2007 bond proceeds to the Northeast Branch project, allowing the elimination of a similar transfer of Library Taxing District funds to capital projects
- In FY 2011-12, the Department expects to complete the art in public places addition to the Arcola Lakes Branch (\$54,000); make significant progress on the garden at the Golden Glades Branch (\$380,000); and complete the sensory garden at the Shenandoah Branch (\$150,000)
- Due to budgetary constraints, the following construction and renovation projects were delayed in the FY 2011-12 Adopted Capital Budget and Multi-Year Plan, waiting for the availability of future BBC GOB funds in the amount of \$38.931 million: Allapattah Branch, Coconut Grove Branch, Coral Gables Branch, Coral Reef Branch, Doral Branch, Edison Branch, Grapeland Heights Branch, Hialeah Gardens Branch, Kendall Branch, Key Biscayne Branch, Killian Branch, Lemon City Branch, Little River Branch, Main Library, Miami Lakes Branch, North Central Branch, North Dade Regional, North Shore Branch, South Dade Branch, and West Dade Branch

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

- The Department completed its Strategic Plan update, covering FY 2011-12 through FY 2015-16, and submitted it for Board approval in June 2011, a requirement necessary to receive annual state aid; in FY 2010-11 the Department received \$1.655 million of State funds
- *The Miami-Dade County Library System uses a five-year financial window to plan its annual budget; once again, the Department's analysis shows that in FY 2013-14 without a significant increase to the Library Taxing District millage, the Department's operating revenues will no longer cover its operating expenses; this analysis includes all ad valorem receipts, reserves, state aid, and miscellaneous sources; adjustments implemented in the FY 2011-12 Adopted Budget are designed to avoid the need for a millage increase in FY 2012-13; these reductions include cuts to operating hours, Library services, delays in capital projects, and reallocation of Library Taxing District funds from the capital budget to the operating budget; each reduction is detailed under the appropriate section of the narrative*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	71%	71%	100%	68%	100%
	Library Five-Star Expertise Rating*	OC	↑	90%	92%	100%	90%	100%
	Library Five-Star Empowerment Rating*	OC	↑	88%	88%	100%	85%	100%

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes an operating contingency reserve of \$2.529 million and a projected end-of-year operating reserve of \$26.306 million
- The FY 2011-12 Adopted Budget assumes a Library Taxing District millage rate of 0.1795 mills and a tax roll of \$1.712 billion, which generates \$29.197 million in ad valorem revenue, a reduction of \$18.220 million from the \$47.417 million in ad valorem revenue budgeted in FY 2010-11; the Library also expects to receive \$500,000 in state grants and \$1.403 million in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues
- The FY 2011-12 position count for the Administration Division shows an increase of one position due to a transfer of one position from the Support Services Division to provide additional outreach support

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OUTREACH SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	758	700	650	587	600
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)*	OP	↔	433	200	175	344	175
	Registered users served by Talking Books**	OP	↔	9,114	9,000	8,500	14,197	10,000
	Annual attendance at library programs	OP	↔	556,380	621,737	556,380	437,209	400,000
	Users served by Connections-Homebound Program***	OP	↔	850	6,146	6,000	5,808	6,000
	Bookmobile stops per week****	OP	↔	48	48	48	48	28
	Students served by S.M.A.R.T. (Science, Math, and Reading Tutoring) Program***	OP	↔	32,944	31,500	30,500	28,274	0

* Increase from FY 2010-11 budget to actuals, was due to an increase in volunteers which enabled the department to serve more adults

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

*** 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

**** The FY 2011-12 Targets are reduced, to 28 and zero respectively, due to the elimination of two bookmobiles and the S.M.A.R.T. program

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Through its outreach efforts, the Library Department provides multilingual and multicultural programs and art exhibitions to meet the needs of our diverse community, including learning and literacy opportunities for all ages, such as Reading Ready, an early literacy program for children 0-5 years of age
- In April 2011, the Department held its 11th Annual Art of Storytelling International Festival with its international partner, the City of Copenhagen Libraries, Denmark; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- The FY 2011-12 Adopted Budget eliminates two Bookmobile Operator positions, two Library Assistant 1 positions, one Library Assistant 3 position, and one Library Tutoring Coordinator position (\$289,000); reduces bookmobile stops from 48 to 28; eliminates the S.M.A.R.T. program at all branches (\$446,000); and reduces miscellaneous expenses (18,000); the Division's FY 2011-12 Adopted Budget also includes the transferring in of one position from the Support Services Division

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PUBLIC SERVICE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	93%	95%	100%	94%	100%
	Library Five-Star Environment Rating*	OC	↑	88%	94%	100%	86%	100%

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Percentage of outdated library materials purged from the collection	EF	↑	N/A	5.0%	5.0%	4.0%	4.0%
	Percentage of library materials acquired within the last five years	EF	↑	39%	33%	45%	24%	28%

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department continues implementation of the second phase of Polaris (\$1.4 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 million total project cost); project is being funded with Library Taxing District dollars
- *The FY 2011-12 Adopted Budget eliminates 132 full-time positions and 148 part-time positions (\$8.061 million); reduces the budget for books, databases, movies, and other materials (\$600,000); delays repair and replacement of both public and staff computers (\$210,000); and reduces other miscellaneous operating costs (\$73,300), for a total reduction of \$8.134 million; along with other departmental reductions, this impacts all regional libraries as well as Coral Gables and Sunny Isles, by eliminating all Sunday hours, eliminating Thursday night hours and Sunday hours at Main Library, and reducing staffing at these branches to only one shift, approximately eight hours of operation per day*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPORT SERVICES

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

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

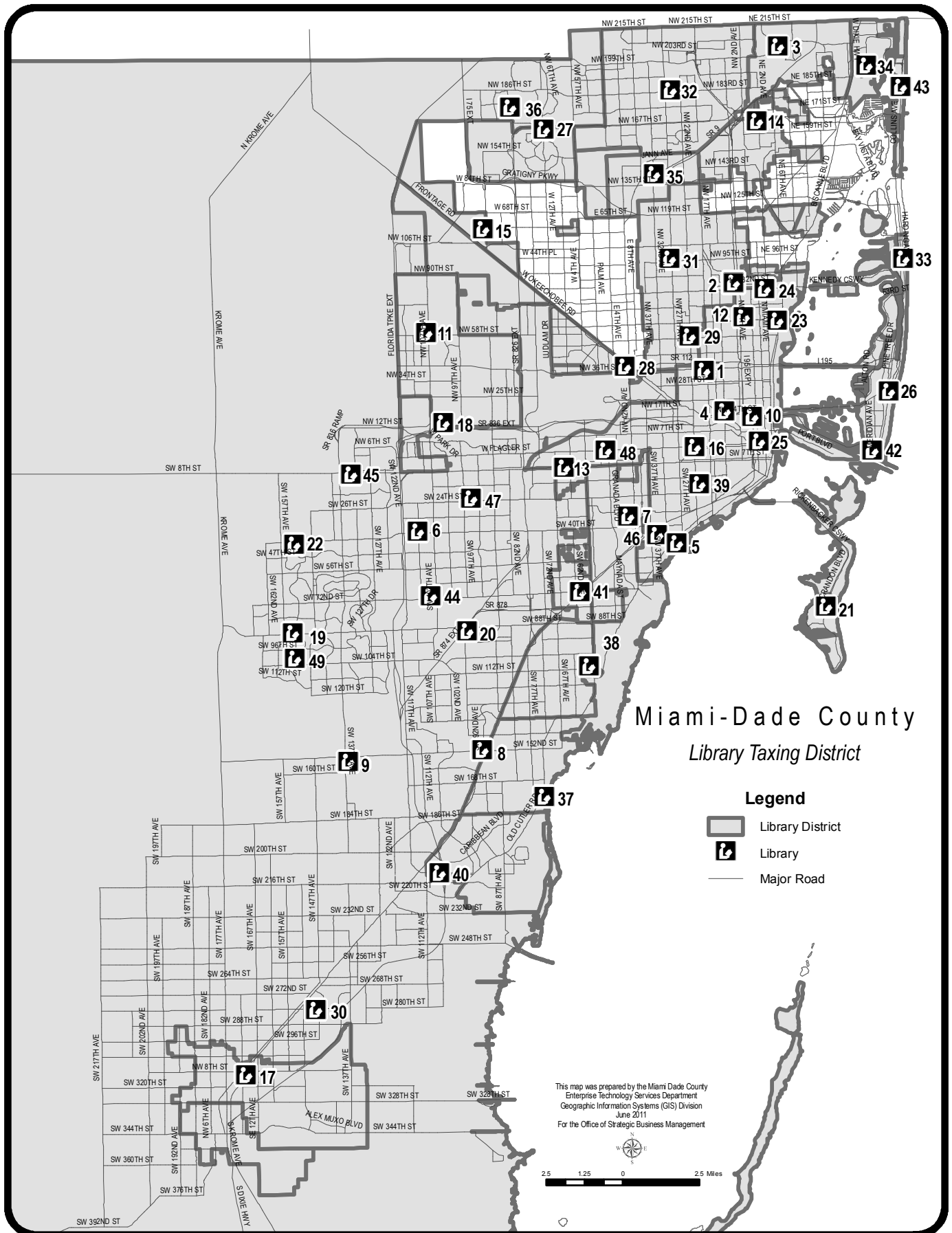
DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates a transfer of Library Taxing District funds to its capital budget, for maintenance, repair, and renovation of branches (\$2 million)
- *The FY 2011-12 Adopted Budget delays maintenance repairs; reduces contracted guard hours, police, and landscape services (\$350,800); eliminates 17 full-time positions, requiring remaining staff to absorb the additional workload (\$924,000); and includes the transferring of one position to the Administration Division and one position to the Outreach Services Division*

Department Operational Unmet Needs

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

FY 2011 - 12 Adopted Budget and Multi-Year Capital Plan



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Library

1	Allapattah 1799 NW 35 St, Miami 33142	29	North Shore 7501 Collins Ave, Miami Beach 33141
2	California Club 850 Ives Dairy Rd, Miami 33179	30	Northeast 19200 W Country Club Dr, Aventura 33180
3	Civic Center Lib Kiosk 1501 NW 12 Ave, Miami 33136	31	Palm Springs North 17601 NW 78 Ave, Miami 33015
4	Coconut Grove 2875 Mcfarland Rd, Miami 33133	32	Shenandoah 2111 SW 19 St, Miami 33145
5	Concord 3882 SW 112 Ave, Miami 33165	33	South Dade Regional 10750 SW 211 St, Miami 33189
6	Coral Gables 3443 Segovia St, Coral Gables 33134	34	South Miami 6000 Sunset Dr, South Miami 33143
7	Coral Reef 9211 Coral Reef Dr, Miami 33157	35	South Shore 131 Alton Rd, Miami Beach 33139
8	Country Walk 15433 SW 137 Ave, Miami 33177	36	Sunny Isles 18070 Collins Ave, Sunny Isles Beach 33160
9	Culmer/Overtown 350 NW 13 St, Miami 33136	37	Tamiami 13250 SW 8 St, Miami 33184
10	Doral 10785 NW 58 St, Doral 33178	38	West Dade Regional 9445 Coral Way, Miami 33165
11	Edison Center 531 NW 62 St, Miami 33150	39	West Flagler 5050 W Flagler St, Miami 33134
12	Fairlawn 6376 SW 8 St, West Miami 33144	40	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
13	Hialeah Gardens 11300 NW 87 Ct, Hialeah Gardens		FY 2006 - 07
15	Homestead 700 N Homestead Blvd, Homestead 33135	41	Golden Glades 100 NE 166 St, Miami 33162
16	Kendall 9101 SW 97 Ave, Miami 33030	42	Opa-Locka 780 Fisherman St, Opa-Locka 33054
17	Key Biscayne 299 Crandon Blvd, Key Biscayne 33149		FY 2007 - 08
18	Lakes of The Meadow 4284 SW 152 Ave, Miami 33185	43	International Mall 10315 NW 12 St, Miami 33172
19	Lemon City 430 NE 61 St, Miami 33137	44	Virrick Park 3255 Plaza St, Miami 33133
20	Little River 160 NE 79 St, Miami 33138	45	Sunset 10855 SW 72 St, Miami 33173
21	Main Library 101 W Flagler St, Miami 33130	46	Pinecrest 5835 SW 111th St, Pinecrest 33156
22	Miami Beach 227 22 St, Miami Beach 33139	47	Kendale Lakes 15205 SW 88 St, Miami 33196
23	Miami Lakes 6699 Windmill Gate Rd, Miami Lakes 33014		FY 2008 - 09
24	Miami Springs 700 S Royal Poinciana Blvd, Miami Springs 33166	48	Palmetto Bay 17641 Old Cutler Rd, Miami 33157
25	Model City 2211 NW 54 St, Miami 33142		FY 2009-10
27	North Central 9590 NW 27 Ave, Miami 33147	14	Hispanic 1398 SW 1 St, Miami 33018
28	North Dade Regional 2455 NW 183 St, Miami 33056	26	Naranja 14850 SW 280 St, Miami 33032
			FY 2010-11
		49	Arcola Lakes 8240 NW 7 Ave Miami 33138

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Park, Recreation and Open Spaces

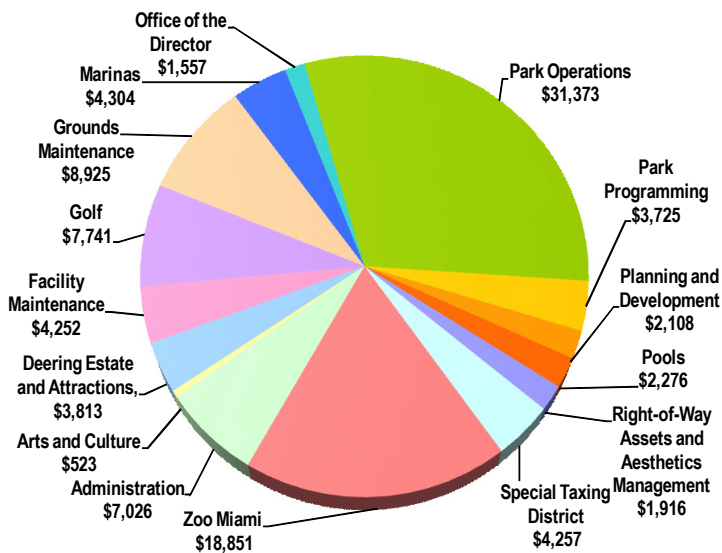
The Parks, Recreation, and Open Spaces Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming activities.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure 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 also offers cultural arts programming. The Department attracts regional and national events, including equestrian and track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center. The Department also manages the annual roadway landscape, roadside tractor safety mowing, lot clearing services contracts, and the installation of trees, palms, and landscaping to provide aesthetic enhancement.

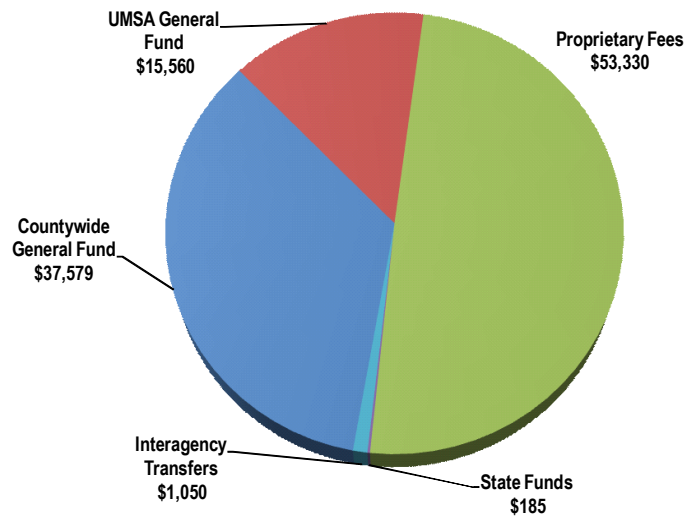
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Miami Oversight Board <div> <div>FY 10-11 10</div> <div>FY 11-12 9</div> </div>			
ADMINISTRATION <ul style="list-style-type: none"> Provides business 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 <div> <div>FY 10-11 52</div> <div>FY 11-12 53</div> </div>		PARK OPERATIONS <ul style="list-style-type: none"> 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 <div> <div>FY 10-11 203</div> <div>FY 11-12 194</div> </div>	
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) <ul style="list-style-type: none"> Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens <div> <div>FY 10-11 177</div> <div>FY 11-12 186</div> </div>		PARK PROGRAMMING <ul style="list-style-type: none"> Coordinates and provides recreational programming and manages the Leisure Access Division, which provides sports and recreation activities for persons with disabilities <div> <div>FY 10-11 19</div> <div>FY 11-12 19</div> </div>	
DEERING ESTATE AND ATTRACTIONS <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security <div> <div>FY 10-11 31</div> <div>FY 11-12 27</div> </div>		PLANNING AND DEVELOPMENT <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management <div> <div>FY 10-11 84</div> <div>FY 11-12 77</div> </div>	
GOLF COURSES <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto <div> <div>FY 10-11 38</div> <div>FY 11-12 38</div> </div>		GROUPS MAINTENANCE <ul style="list-style-type: none"> Provides grounds maintenance, landscaping services for internal and external customers, natural areas management, tree maintenance and health and roadside median maintenance <div> <div>FY 10-11 238</div> <div>FY 11-12 233</div> </div>	
MARINAS <ul style="list-style-type: none"> Manages and operates the six County-owned marinas: Crandon, Haulover, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson <div> <div>FY 10-11 20</div> <div>FY 11-12 20</div> </div>		FACILITY MAINTENANCE <ul style="list-style-type: none"> Provides trade services for new construction and park facilities maintenance; provides facility repair services; maintains departmental heavy and small engine equipment <div> <div>FY 10-11 82</div> <div>FY 11-12 82</div> </div>	
POOLS <ul style="list-style-type: none"> Operates and maintains 13 pools; provides support to public swim patrons and group rentals <div> <div>FY 10-11 6</div> <div>FY 11-12 5</div> </div>		LANDSCAPING AND STD MAINTENANCE <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts <div> <div>FY 10-11 80</div> <div>FY 11-12 80</div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	50,913	51,376	49,985	37,579
General Fund UMSA	16,319	12,908	9,744	15,560
Golf Course Fees	8,233	7,515	7,705	7,619
Carryover	4,494	1,913	0	862
Carryover - Marinas	0	0	430	0
Carryover - Special Taxing District	3,087	2,457	2,469	2,469
Carryover - Zoo	3	602	650	1,350
Interdepartmental Transfer	0	1,335	2,000	0
Interest Earnings	47	17	0	0
Intradepartmental Transfers	1	0	0	0
Marina Fees and Charges	8,036	7,963	7,786	7,796
Municipal Reimbursement	0	108	220	0
Other Revenues	465	778	768	382
Fees and Charges	18,732	17,667	18,050	18,465
Special Taxing District Revenue	4,028	4,517	4,866	4,866
Zoo Miami Fees and Charges	9,161	8,914	8,879	9,521
State Grants	0	0	203	185
Fees for Services	50	50	50	50
Secondary Gas Tax	2,900	2,700	2,700	0
CDBG	0	0	732	0
Convention Development Tax	1,000	1,000	1,000	1,000
Interagency Transfers	1,299	1,212	1,484	0
Total Revenues	128,768	123,032	119,721	107,704

Operating Expenditures

Summary

Salary	59,936	53,991	49,452	48,619
Fringe Benefits	19,664	16,739	16,679	13,661
Court Costs	30	10	38	14
Contractual Services	14,957	14,281	15,796	14,450
Other Operating	14,227	13,521	16,763	12,735
Charges for County Services	14,551	15,123	14,533	12,464
Grants to Outside Organizations	292	64	256	276
Capital	834	519	477	428
Total Operating Expenditures	124,491	114,248	113,994	102,647

Non-Operating Expenditures

Summary

Transfers	1,805	960	431	61
Distribution of Funds In Trust	0	0	65	65
Debt Service	1,146	1,148	1,724	1,681
Depreciation, Amortizations and Depletion	0	2	0	0
Reserve	0	0	3,507	3,250
Total Non-Operating Expenditures	2,951	2,110	5,727	5,057

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Administration	6,718	7,026	52	53
Arts and Culture	1,854	523	13	4
Deering Estate and Attractions	4,033	3,813	31	27
Facility Maintenance	5,281	4,252	82	82
Golf	8,364	7,741	38	38
Grounds Maintenance	8,645	8,925	201	201
Marinas	4,145	4,304	20	20
Office of the Director	1,760	1,557	10	9
Park Operations	29,927	31,373	190	190
Park Programming	7,189	3,725	19	19
Planning and Development	520	2,108	84	77
Pools	2,910	2,276	6	5
Zoo Miami	19,259	18,851	177	186
Strategic Area: Neighborhood and Infrastructure				
Community Image	1,018	0	9	0
Right-of-Way Assets and Aesthetics Management	8,114	1,916	28	32
Special Taxing District	4,257	4,257	80	80
Total Operating Expenditures	113,994	102,647	1,040	1,023

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	926	667	749	800	781
Fuel	2,272	2,578	1,931	2,529	2,509
Overtime	502	440	456	454	440
Rent	907	903	903	903	921
Security Services	402	365	267	283	284
Temporary Services	231	163	109	72	59
Travel and Registration	97	53	162	164	169
Utilities	11,701	10,894	11,190	11,573	11,667

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
CDBG Reimbursement	250	0	0	0	0	0	0	0	250
Comm. Dev. Block Grant	920	0	0	0	0	0	0	0	920
FEMA Reimbursements	3,084	0	0	0	0	0	0	0	3,084
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	10,202	1,745	800	1,000	0	0	0	0	13,747
Florida Boating Improvement Fund	1,708	300	300	300	300	300	0	0	3,208
Florida Inland Navigational District	2,635	0	0	0	0	0	0	0	2,635
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Park Impact Fees	36,627	1,647	0	0	0	0	0	0	38,274
1995 Sports Facility Bond Interest	300	0	0	0	0	0	0	0	300
1995 Sports Facility Bond Proceeds	291	0	0	0	0	0	0	0	291
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	584
BBC GOB Future Financing	0	29,445	5,179	28,185	3,160	331	108,773	109,844	284,917
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,873	0	0	0	0	0	0	0	14,873
BBC GOB Series 2008B	15,534	0	0	0	0	0	0	0	15,534
BBC GOB Series 2008B-1	31,509	0	0	0	0	0	0	0	31,509
BBC GOB Series 2011A	14,297	0	0	0	0	0	0	0	14,297
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,060
QNIP II UMSA Bond Proceeds	2,767	0	0	0	0	0	0	0	2,767
QNIP Interest	738	0	0	0	0	0	0	0	738
QNIP IV UMSA Bond Proceeds	60	0	0	0	0	0	0	0	60
QNIP V UMSA Bond Proceeds	1,575	0	0	0	0	0	0	0	1,575
Safe Neigh. Parks (SNP) Proceeds	422	0	0	0	0	0	0	0	422
Capital Outlay Reserve	0	2,256	9	9	8	8	0	0	2,290
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
Total:	145,991	35,393	6,288	29,494	3,468	639	108,773	109,844	439,890

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Expenditures

Strategic Area: Neighborhood and Infrastructure

Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	921	0	0	0	0	0	0	921

Strategic Area: Recreation And Culture

Beach Projects	1,549	761	0	0	0	0	500	0	2,810
Departmental Information Technology Projects	0	175	9	9	8	8	0	0	209
Infrastructure Improvements	2,881	4,541	7,443	2,362	1,596	0	0	0	18,823
Local Parks - New	18,516	4,692	5,165	5,733	4,168	0	0	0	38,274
Local Parks - Renovation	21,020	9,976	7,420	928	4,097	0	10,930	25,908	80,279
Marina Improvements	14,163	2,912	920	330	300	300	637	12,889	32,451
Metropolitan Parks - Renovation	30,337	11,571	8,918	7,881	10,837	2,418	17,682	99,471	189,115
Park, Recreation, and Culture Projects	167	80	38	415	0	0	913	8,887	10,500
Pedestrian Paths and Bikeways	1,480	919	0	0	0	0	2,685	1,135	6,219
Zoo Miami Improvements	13,902	2,735	2,012	2,334	1,901	331	0	36,724	59,939
Total:	104,015	39,633	31,925	19,992	22,907	3,057	33,347	185,014	439,890

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes countywide projects totaling \$362.530 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; of this amount, the Department spent \$69.217 million in prior years, expects to spend \$21.801 million in FY 2011-12, and will spend the remaining \$271.512 million in FY 2012-13 and beyond
- In FY 2011-12, the Department expects to complete the following projects that are projected to have minimal impact on the operating budget: Haulover Beach Ocean Rescue (\$2.31 million), Zoo Miami Amphitheatre Canopy and Seating (\$5.321 million), Black Creek Trail Segment A and Biscayne Trail Segments A and B (\$1 million), Naranja Park (\$2 million), Crandon Charter Boat Seawall (\$2.905 million), Zoo Miami Lakeside Playground Replacement and walkways (\$2.010 million), and Crandon Park Golf Course Driving Range Lighting (\$382,000)
- In FY 2011-12, the Department expects to complete the North Trail Park Parking Expansion Lighted Skate and Basketball Courts (\$1.759 million total project cost and \$53,000 operating impact); the Department is seeking programming partners or revenue alternatives to minimize the operating impact
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$600,000 in Capital Outlay Reserve (COR) funding for park improvements; 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 and \$100,000 for American with Disabilities Act (ADA) improvements; the Department also faces \$22 million in unfunded capital needs, including, but not limited to, life cycle maintenance, 40-year recertifications, sewer connections, potable water improvements, outdoor electrical repairs, pool repairs, and backflow preventers; these unfunded projects could lead to facility closures due to life safety issues and notices of violation
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes another \$175,000 in COR awarded through the IT Governance Process, for two technology projects: transitioning the Parks Warehouse from the current HP 3000 Minicomputer to the existing Infor EAM (\$79,000 total project cost) and purchase, implementation, and training of CADD Vault and Link Fixer for the Planning and Development division (\$96,000 in FY 2011-12; \$130,000 total project cost)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan projects the following debt service payments: \$570,000 for Golf Club of Miami, \$784,000 for marinas, \$277,000 for pay stations and park improvements, and \$50,000 for the Palmetto Mini-Golf Course, for a total of \$1.681 million
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan does not yet include funding for the environmental remediation necessary to address the soil contamination at Olinda Park; 90 percent design submittal estimates from the Department of Permitting, Environment and Regulatory Affairs range from \$1.4 to \$1.5 million; once the remediation is fully designed and permitted, and the full cost of remediation is estimated, the Department will request the appropriate resources to fund the project

FY 2011-12 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, Fruit and Spice Park, Eco Adventures, and Nature Centers.

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance*	OC	↑	54,065	56,140	52,700	62,578	59,805
	Deering Estate facility rentals	OC	↑	175	179	172	193	205

* FY 2010-11 projection higher than budget due to success of special events and promotions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In an effort to improve horticultural operations at Fruit and Spice Park, the FY 2011-12 Adopted Budget includes the following budget neutral position changes: the elimination of three full-time Park Attendant positions, and the addition of one full-time Horticulturalist position, one part-time Horticulturalist position, and three part-time Park Attendant positions
- In an effort to improve interpretive and collection services at Deering Estate, the FY 2011-12 Adopted Budget includes the following budget neutral position changes: the elimination of three full-time Recreation Leader positions, the addition of one full-time Deering Estate Exhibit Specialist position, and the addition of five part-time Recreation Leader positions
- In FY 2011-12, one full-time position will be frozen in the EcoAdventures program (\$54,000)

FY 2011-12 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency response within 24 hours	EF	↑	90%	85%	90%	80%	90%
	Percentage of lifecycle playground inspections completed*	EF	↑	100%	0%	100%	100%	100%
	Percentage of non-playground lifecycle programs completed**	EF	↑	100%	0%	100%	0%	100%
	Life cycle maintenance assets behind schedule (Inventory of 2,000)***	OP	↔	152	621	700	865	969
	Percentage of life cycle maintenance assets behind schedule (Inventory of 2,000)	OC	↓	8%	31%	0.0%	43%	49%

* FY 2009-10 Actual reflects lack of funding to perform the service

** FY 2009-10 and FY 2010-11 Actual reflects lack of funding to perform the service

***Increases in FY 2009-10 and forward reflect lack of funding to perform the service

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget provides no new COR funding for facility maintenance
- The FY 2011-12 Adopted Budget includes no funding for lifecycle maintenance; staff will only respond to emergency repairs; the Department oversees 2,000 assets on the Lifecycle Maintenance Plan, 865 of which are already behind schedule

DIVISION: GOLF

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	251,605	207,629	222,750	203,346	201,000

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In an effort to minimize the need for General Fund support, the BCC approved increased fees in the FY 2010-11 Adopted Budget for Crandon Park, Country Club of Miami, and Palmetto golf courses; the Golf Division will continue to monitor the local golf market and respond appropriately with increases or decreases to rates, within the approved fee schedule

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 and roving crews to service smaller 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 2011-12, the Natural Areas Management Division will be reimbursed \$3.5 million by the Permitting, Environment, and Regulatory Affairs Department, out of Environmentally Endangered Land (EEL) funds, for its efforts to conserve, manage, and maintain nature preserves
- In FY 2011-12, 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 2011-12, the Grounds Maintenance Division will continue to maintain park grounds at FY 2010-11 levels: metropolitan parks at 18 - 20 annual cycles, community parks at 12 - 16 annual cycles, and neighborhood and unmanned parks at 10 - 12 annual cycles; grounds maintenance schedules represent approximately 62 percent of the level of services provided in FY 2007-08

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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	95%	89%	95%	90%	95%

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department's six County marinas generated sufficient revenue above the minimum guaranteed amount of \$2.090 million allowing the department to share \$410,000 with employees and set aside \$60,000 in reserve for gainsharing payment, and transfer no funds to the capital improvement plan
- In FY 2011-12, the Marinas Division will continue to monitor the local boating market and respond appropriately with increases or decreases to rates, within the approved fee schedule

FY 2011-12 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 Tennis Tournament, 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 at Tropical Park
- Maintains 16 miles of beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, Crandon, and Miami Beach

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Campground rentals	OP	↔	38,906	37,959	41,540	38,468	39,350
	Building facilities rented	OP	↔	2,044	1,852	1,930	1,772	1,830
	Picnic shelters reserved	OP	↔	6,252	7,119	6,380	7,215	7,350

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center rentals	OP	↔	27	25	30	43	28
	Trail Glades Range admissions	OP	↔	35,892	29,484	35,000	44,293	44,400
	Park and Recreation volunteers	OP	↔	13,005	16,495	13,800	14,804	15,245

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 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 2011-12 Adopted Budget includes \$3.52 million for beach maintenance; based on the City of Miami Beach's second quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by ten percent from FY 2009-10 to FY 2010-11
- As a result of the FY 2011-12 Countywide departmental consolidation and reorganization plan, the Department's FY 2011-12 Adopted Budget includes the transfer to Cultural Affairs of the day-to-day operations of the African Heritage Cultural Arts Center, the Miami-Dade County Auditorium, and the Joseph Caleb Auditorium (11 positions, \$1.598 million)
- The FY 2011-12 Adopted Budget reduces the General Fund subsidy for methane testing in various parks due to lower cost estimates (\$100,000)
- In FY 2011-12, the Arts and Culture Division office was eliminated (two full-time positions, Caleb Manager and Administrative Officer 3 \$320,000), the remaining four positions not transferred to Cultural Affairs were absorbed in Park Operations eliminating Arts and Culture as a departmental activity

FY 2011-12 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 the 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Learn-to-Swim registrants*	OP	↔	13,722	11,557	11,000	8,843	8,995
	Senior Program registrants**	OP	↔	561	335	530	144	150

* FY 2010-11 Actual lower than budget due to the closing of three pools for renovations; FY 2011-12 target remains at lower levels as renovations continue

**Decrease in FY 2011-12 target in line with the actual decline in registrants in FY 2010-11

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2007-08, the Department operated General Fund subsidized programming at 46 sites; since then, the Department has eliminated 45 percent of its programming staff and worked diligently to offset the loss of General Funds with contracted partners, the Children's Trust, Community Development Block Grant funding, and fees and charges; in FY 2011-12, the Department will continue to seek and negotiate partnerships that enhance the use and enjoyment of parks by the public; programs operated by the department, such as out-of-school and summer camps, will continue to operate so long as fees and charges cover operating costs
- The FY 2010-11 Adopted Budget included \$732,000 in Community Development Block Grant (CDBG) funding and four full-time positions for a new Health, Wellness, and Obesity program at 15 CDBG eligible parks (i.e. Arcola Lakes, Jefferson Reaves, Little River, North Glade, Olinda, West Little River, Colonial Drive, Eureka, Goulds, Modello, Southridge, Sgt. Delancy, West Perrine, Ruben Dario and African Heritage); the current allocation is projected to be fully spent by May 2012; afterward, only sites able to generate sufficient fees and charges will continue to offer the program
- In FY 2010-11, the Department received only 86 percent of its current Children's Trust funding, resulting in fewer children able to participate at the 11 Children's Trust sites operating after-school programming; in addition, new regulations requiring separate programming by age will force the Department to eliminate services to approximately 38 youth with disabilities due to insufficient capacity in FY 2011-12 (\$190,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.91	3.71	3.71	3.71	3.71
	Percentage of in-house projects completed on-time	EF	↑	52%	96%	80%	85%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department began implementing the Recreation Program Plan, a five-year plan that includes strategies and actions to guide and improve the provision of recreation programs and services to the community; the plan advances the overall mission and vision of the Department and is continually updated to address community needs
- *The FY 2011-12 Adopted Budget eliminates the following positions due to insufficient funded capital projects to sustain the current level of staffing: two Clerk 4 positions, two Construction Manager 3 positions, one Construction Cost Estimator 1 position, and one Parks Project Cost and Scheduling Specialist position; and adds one Parks Service Officer position for a net elimination of five full-time positions (\$559,000 in capital reimbursements); another two positions, one Professional Engineer position and one Construction and Renovation Supervisor 1 position, are eliminated due to loss of COR (\$179,000 in COR reimbursements)*

DIVISION: POOLS

The Pools Division oversees the day-to-day operations of 13 pools countywide.

- Provides support to public swim patrons and group rentals

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue operating its 13 functioning pools (i.e. A.D. Barnes, Arcola, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norma and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates)
- *The FY 2011-12 Adopted Budget eliminates one full-time position, 8.9 full-time equivalents, and operating costs at Marva Bannerman pool due to delays in renovation and Southridge pool, which is still under design (\$430,000); neither pool is scheduled to be operational in FY 2011-12*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SPECIAL TAXING DISTRICT

The Special Taxing District Division oversees 115 special taxing districts created by the BCC for the maintenance of landscaping.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Special Taxing District Division will continue maintaining 115 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, and more than 15 miles of irrigation systems
- In FY 2011-12, the Division will also continue maintaining 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Zoo Miami attendance*	OC	↑	809,345	810,998	798,000	840,878	850,000

*Increase in participation from FY 2009-10 to FY 2010-11 due to special events, interactive daily offering with animals, and quality programming

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a flat \$8.045 million in Countywide General Fund support for Zoo Miami
- Zoo Miami's revenue projections continue to grow on the basis of improved attendance projections in FY 2011-12 resulting from the opening of several new guest amenities, including the completion of the Children's Zoo Wacky Barn and petting yard, a themed playground featuring both wet and dry play areas for children, the renovated Oasis Grille concession area, and the renovated amphitheatre
- The FY 2011-12 Adopted Budget includes five full-time Horticulturist positions, one Conservation and Research Manager position, one Biologist 2 position, and one Elephant Zookeeper position created as overages in Zoo Miami during FY 2010-11 (\$422,000); these positions are necessary for Zoo Miami to manage its growing botanical collection and to continue the increased conservation efforts required by its AZA accreditation; the FY 2011-12 Adopted Budget also includes the addition of one Sales Systems Administrator position to improve revenue generation at Zoo Miami (\$58,000); all nine of these positions are funded through improved revenue projections and require no increased General Fund subsidy

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

The Right-of-Way Assets and Aesthetics Management Division is responsible for roadside median maintenance and tree health.

- Manages the annual roadway landscape, roadside tractor safety mowing, and Miami-Dade Transit landscape maintenance services contracts
- Manages the lot clearing services contract, which provides lot clearing services and debris removal to Permitting, Environment, and Regulatory Affairs remediated properties
- Manages lot maintenance services for County owned properties managed by the Internal Services Department
- Manages the installation of trees, palms, and landscaping to provide aesthetic enhancement
- Manages the tree trimming and removal services contract
- Provides safety tree trimming and dead tree removal within the County's rights-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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	97%	100%	100%	100%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	99%	79%	99%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2011-12 Adopted Budget includes two Landscape Maintenance Inspectors and one Road and Bridge Maintenance Supervisor created as overages in FY 2010-11 to provide contract oversight for landscape contract cycles and supervision of Right of Way Aesthetic and Assets Maintenance functions
- *The FY 2011-12 Adopted Budget eliminates two contracted roadside safety tractor mowing cycles and one Landscape Maintenance Inspector (\$160,000), leaving seven cycles per year on large swale areas, and eliminates four contracted roadway landscape maintenance cycles and one Landscape Maintenance Inspector (\$630,000), leaving twelve cycles per year on the County's arterial roadways; the Department will adjust the schedule to increase frequency during the active growing season*
- *In FY 2011-12, trimming of overgrown vegetation will be contracted out and only done as needed to address line of sight and other safety issues (\$211,000 and two positions eliminated)*

DIVISION: ADMINISTRATION

The Administration Division oversees business operations and support services for the Department through its divisions: Financial Management, Human Resources, Information Technology, Business Development, and Contract Management and Procurement.

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

FY 2011-12 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 positions to restore full-time management of Arts and Culture facilities	\$0	\$273	2
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Hire one 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 ten 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
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Hire one full-time position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
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 one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,120	0
Establish a recurring 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 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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 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 six positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$374	6
Hire one Tree Crew and five positions 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
Improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
Total	\$465	\$17,558	140

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

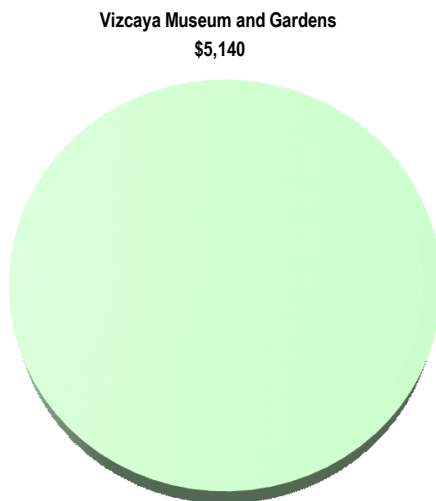
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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

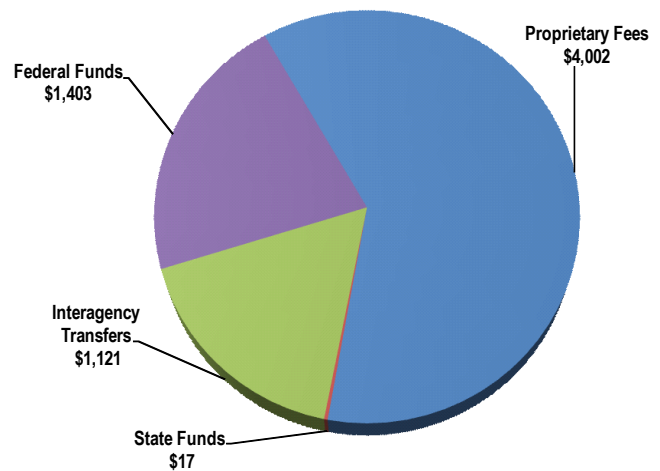
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2011-12 Adopted Budget

Expenditures by Activity (dollars in thousands)

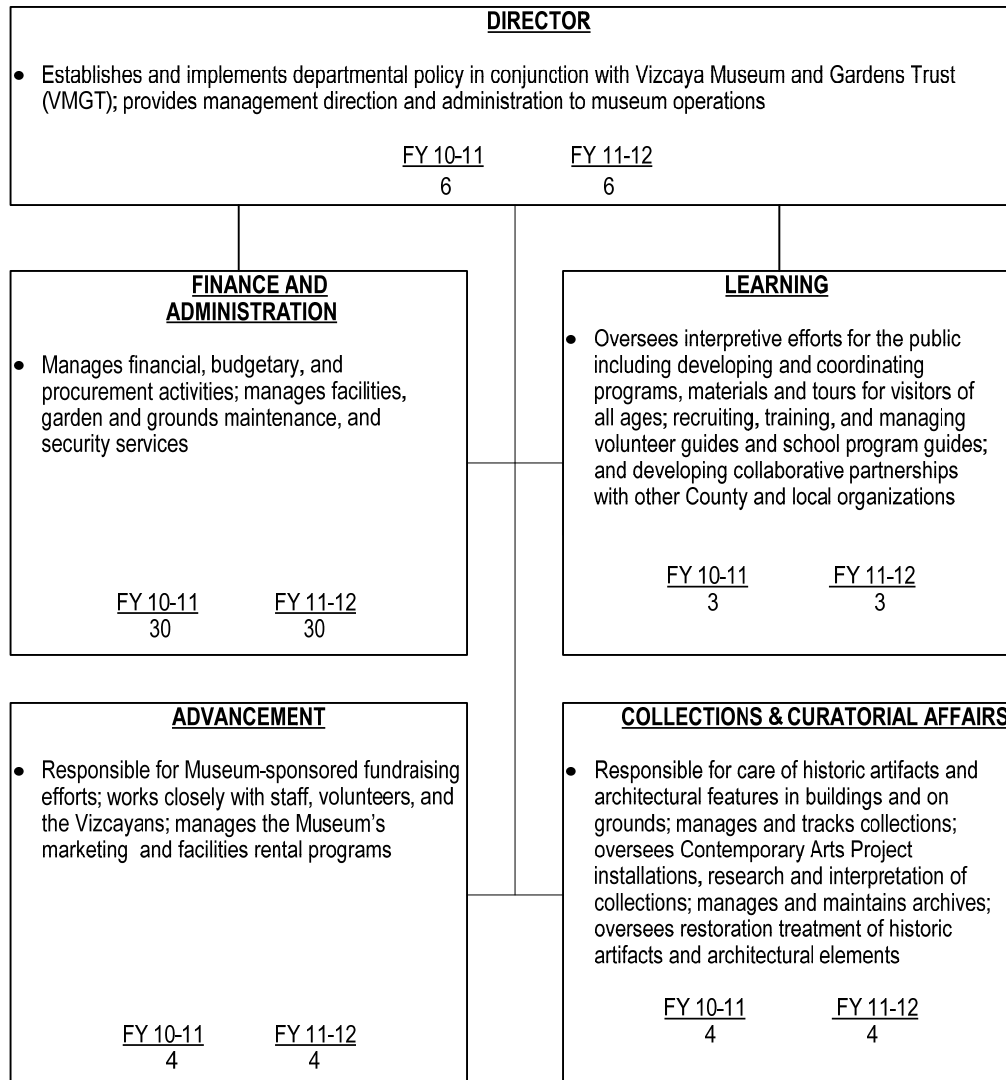


Revenues by Source (dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	282	0	0	0
Fees and Charges	3,148	3,429	3,390	3,303
Carryover	962	700	480	577
Donations	74	78	70	77
Interest Income	11	3	4	2
Miscellaneous Revenues	53	43	43	43
Private Donations	0	400	0	0
State Grants	28	0	15	17
Federal Grants	0	303	803	1,403
American Recovery and Reinvestment Act	0	50	0	0
Interagency Transfers	265	265	322	0
Convention Development Tax	981	981	981	1,121
Total Revenues	5,804	6,252	6,108	6,543

Operating Expenditures

Summary				
Salary	2,702	2,522	2,673	2,697
Fringe Benefits	914	802	930	834
Court Costs	0	0	0	4
Contractual Services	555	570	488	476
Other Operating	705	645	910	825
Charges for County Services	213	175	247	304
Grants to Outside Organizations	0	0	0	0
Capital	15	0	17	0
Total Operating Expenditures	5,104	4,714	5,265	5,140

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	700	843	1,403
Total Non-Operating Expenditures	0	700	843	1,403

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,265	5,140	47	47
Total Operating Expenditures	5,265	5,140	47	47

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	162	141	141	145	168
Fuel	8	9	9	9	9
Overtime	63	73	70	80	70
Rent	106	89	115	100	100
Security Services	14	17	0	18	10
Temporary Services	30	36	10	35	30
Travel and Registration	19	6	19	10	30
Utilities	475	487	412	274	413

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Fee for Tent Rental 33'X80'	0	\$1,400	\$4,200
• East Terrace Facility Rental Fee - weekday rates - summer 2012 construction discount	\$7,500	\$5,000	\$-5,000
• East Terrace Facility Rental Fee - weekend rates - summer 2012 construction discount	\$12,500	\$8,000	\$-9,000

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	803	600	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Financing	0	3,276	0	13,456	0	0	0	7,348	24,080
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	14,264	0	0	0	0	0	0	0	14,264
BBC GOB Series 2011A	6,070	0	0	0	0	0	0	0	6,070
Total:	27,422	3,876	0	13,456	0	0	0	7,348	52,102
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102
Total:	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$5.303 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 outdoor statuary conservation and storage of architectural drawings and collections (\$780,000); the completion of Phase IIA, the replacement of the main house glass canopy and envelope; the commencement of Phase IIB and Phase IIC, the restoration of the main house and historical gardens and grounds; and Phase III of Vizcaya's Village stabilization and renovation (\$4.523 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes capital expenditures for the replacement of the glass canopy in the Main House, funded with a FEMA Hazard Mitigation grant; the total FEMA grant is \$1.403 million)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: VIZCAYA MUSEUM AND GARDENS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	General Museum attendance	OC	↑	146,349	153,200	151,000	162,004	153,000

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	47	120	68	91	43
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program meet or exceeded expectations	OC	↑	95%	99%	95%	98%	95%
Enhance fundraising and other advancement initiatives to meet museum needs	Historical presentations and/or publications	OP	↔	17	12	12	14	12

*In FY 2011-12, the Department reduced its public programs offered to free up revenue generating evening rental space

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects and volunteers	OP	↔	45	56	40	43	40
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$378	\$586	\$485	\$645	\$485
	Funding proposals and applications developed	OP	↔	28	22	26	32	26

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, that provide college credit from local universities, as well as with funding from private donations and grants
- 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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Visitor Services Manager, one Assistant Visitors Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Fund 11 additional staff support positions over a five-year period for security, facilities and grounds maintenance to improve the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$120	\$579	11



Strategic Area NEIGHBORHOOD AND INFRASTRUCTURE

Mission:

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

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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Animal Services

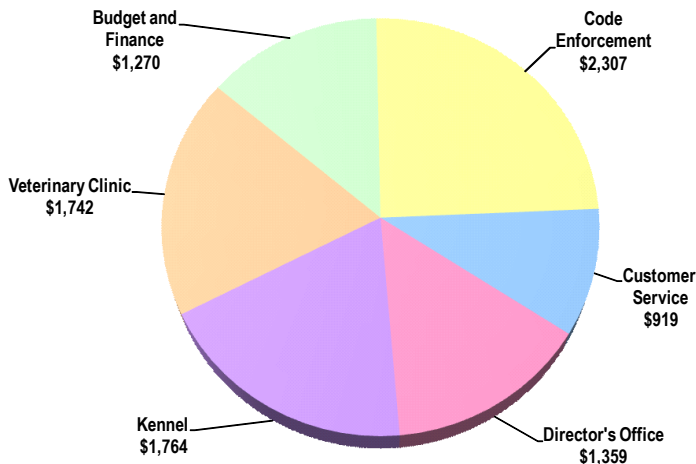
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes, and operates the only public animal shelter in Miami-Dade County.

As part of the Neighborhood and Infrastructure 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.

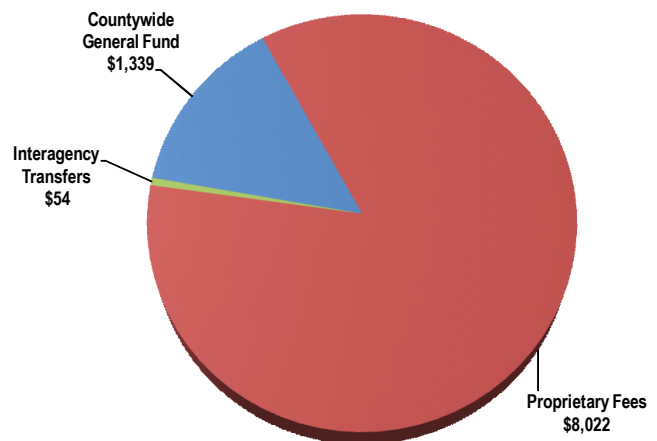
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade. The Department's services are available to all Miami-Dade County residents.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

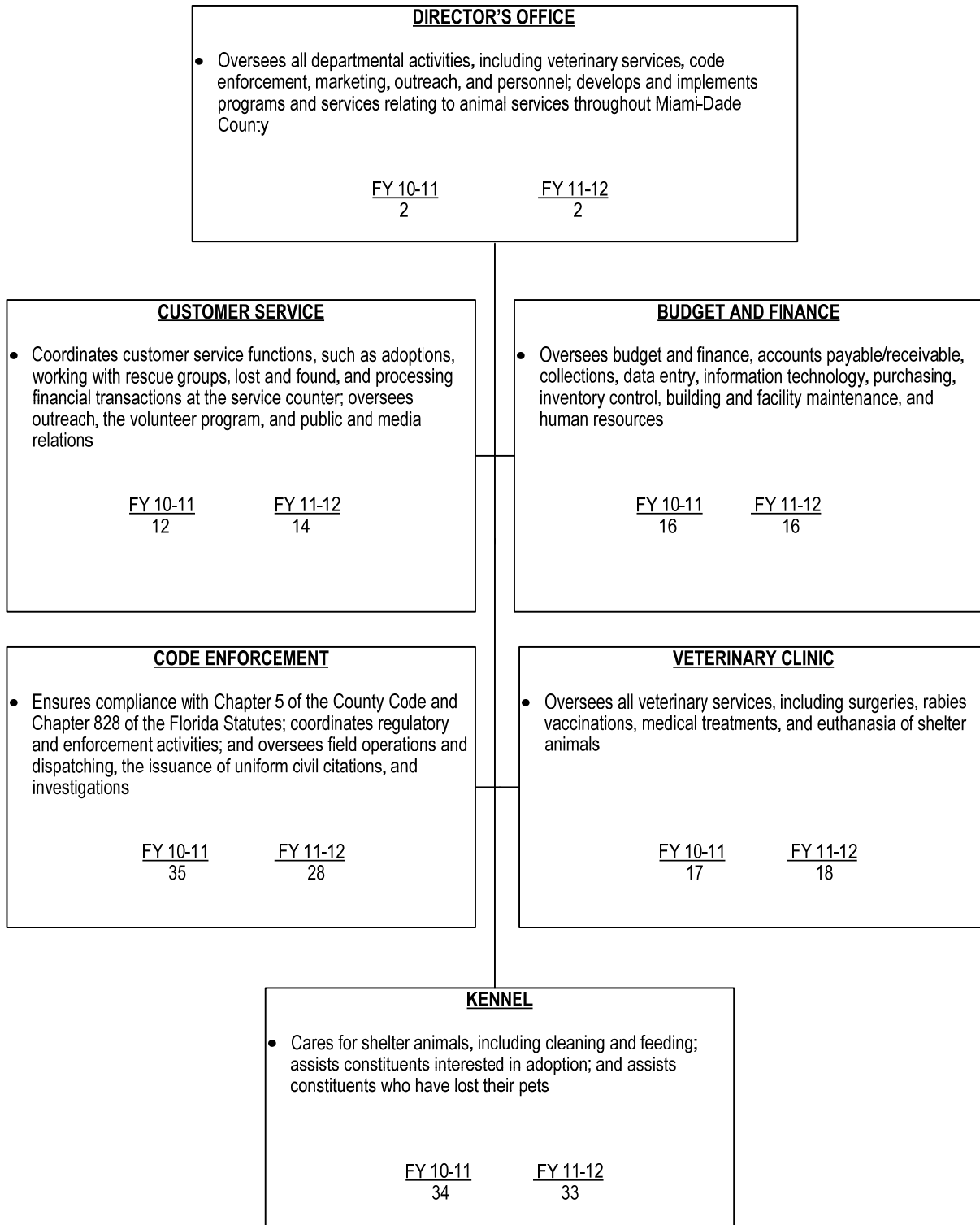


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	2,020	1,321	1,275	1,339
Miscellaneous	0	25	0	0
Miscellaneous Revenues	108	89	329	123
Carryover	145	0	10	0
Code Violation Fines	1,138	1,529	1,237	1,378
Animal License Fees from Licensing Stations	4,492	4,561	4,561	4,299
Animal License Fees from Shelter	1,342	1,453	1,470	1,396
Animal Shelter Fees	815	841	818	750
Surcharge Revenues	0	79	70	76
Miscellaneous Non-Operating	12	81	0	54
Total Revenues	10,072	9,979	9,770	9,415

Operating Expenditures

Summary				
Salary	5,435	5,080	5,366	5,134
Fringe Benefits	1,954	1,761	2,109	1,633
Court Costs	0	25	23	33
Contractual Services	529	517	515	366
Other Operating	1,483	1,667	1,217	1,490
Charges for County Services	542	657	535	565
Grants to Outside Organizations	0	0	0	100
Capital	7	24	5	40
Total Operating Expenditures	9,950	9,731	9,770	9,361

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	122	92	0	54
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	122	92	0	54

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Budget and Finance	1,555	1,270	16	16
Code Enforcement	2,630	2,307	35	28
Customer Service	906	919	12	14
Director's Office	1,144	1,359	2	2
Kennel	1,785	1,764	34	33
Veterinary Clinic	1,750	1,742	17	18
Total Operating Expenditures	9,770	9,361	116	111

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	0	0	0	0	0
Fuel	120	134	130	159	147
Overtime	120	129	100	104	100
Rent	0	0	0	0	0
Security Service	85	103	89	96	91
Temporary Services	126	127	125	230	129
Travel and Registrations	3	5	1	12	30
Utilities	169	164	172	148	148

FY 2011-12 Adopted Budget and Multi-Year Capital Plan


ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• License (Intact Dog)	\$50	\$55	\$110,000
• License (Sterilized Dog)	\$25	\$27	\$154,000
• Civil Violation Notice (CVN): Failure to Have Dog Wear a License	0	\$100	\$500
• CVN: Failure to Include Pet Dealer/Hobby License Number on Written Advertisement	0	\$100	\$100
• CVN: Dangerous Dog in Public Park or Beach	0	\$500	\$3,000
• CVN: Violation of Chapter 5 That is Not Specifically Enumerated in The 8CC-10 Table	0	\$100	\$500
• Free Cat/Kitten Adoptions (Special Events Only)	\$35	0	\$0
• Pet Identification Tag	0	\$3	\$100
• Title Search (Applies When Search Calls For Multiple Units Under One Folio)	\$7	\$10	\$1,000
• Title Search (One Unit/Folio)	\$20	\$30	\$30,000
• Spay/Neuter Co-Pay Fee (Dogs)	\$25	\$30	\$4,500

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	3,077	0	0	0	0	0	0	3,077
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	958	0	0	0	0	0	0	0	958
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
Total:	7,923	6,077	0	0	0	0	0	0	14,000
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	7,923	3,296	2,781	0	0	0	0	0	14,000
Total:	7,923	3,296	2,781	0	0	0	0	0	14,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$14 million for the purchase of a new animal service facility (\$7 million Building Better Communities General Obligation Bond (BBC GOB), \$3 million from the sale of surplus property, and \$4 million of previously issued Capital Asset Bond proceeds); the Department, with Internal Services, has acquired a facility and is finalizing a project plan for design of a Leadership in Energy and Environmental Design (LEED) certified retrofit for the new shelter

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation (name was recently changed to the Spay/Neuter Miami Foundation, Inc.), which creates programs such as spay and neuter services that ultimately decrease shelter intake; this 501(c)(3) organization is funded by private and corporate donors, grants, and fundraisers; administrative support to the Foundation is provided by existing departmental resources; to date \$5,000 in grants and \$12,000 in monetary donations have been collected

DIVISION: BUDGET AND FINANCE

The Budget and Finance Division oversees all administrative functions in the department, including: procurement, licensing, accounting, human resources, information technology, budget, and facilities maintenance.

- 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
- Oversees accounts receivable/payable

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	2%	2%	1.8%	2%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations

FY 2011-12 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 manual civil citations
- Removes dead animals from public rights of way

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days) *	EF	↓	2.6	1.3	2.0	1.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)**	EF	↓	2.0	1.7	1.0	2.5	1.5

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

**The FY 2010-11 actual higher than Target due to budgeted position not filled until later in the year, impacting the response time

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Citation Specialist position (\$60,000) to coordinate administrative hearings, schedule payment plans, research violations in collection process, and review cases to determine validity and accuracy of citations
- *The FY 2011-12 Adopted Budget eliminates one Animal Control Supervisor, two Enforcement Clerks, and five Animal Control Specialists (\$427,000); these reductions will impact the Department's ability to properly coordinate regulatory and enforcement activities*
- In FY 2011-12, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$150,000) to collect and dispose of dead animals countywide

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 Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic*	OP	↔	24,317	26,758	26,000	23,576	26,000
	Euthanasia rate*	EF	↓	58%	58%	58%	46%	50%

* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Chief Veterinarian position (\$125,000) to oversee veterinarians and clinic staff
- 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; the FY 2011-12 Adopted Budget includes \$45,000 to be paid by the HSGM to ASD per the BCC approved contractual agreement between both parties

DIVISION: CUSTOMER SERVICE

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

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

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Adoptions*	OC	↑	8,328	8,334	9,300	8,093	9,310
	Rescues	OC	↑	3,888	4,074	3,840	5,009	4,125
	Returns to owner	OC	↑	1,486	1,534	1,452	1,688	1,500
	Dogs licensed in Miami-Dade County (licenses sold)**	OP	↔	173,653	194,490	184,000	195,000	184,000

* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

** The FY 2010-11 actual is an estimate as a result of a three month lag in the receipt of data entry of licensing information

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Customer Service Supervisor 2 (\$65,000) to oversee Division staff
- The FY 2011-12 Adopted Budget includes funding for one Customer Service Clerk (\$40,000) to conduct adoptions and assist in the front desk area
- 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

FY 2011-12 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 kennel area
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake*	OP	↔	37,141	35,905	43,000	31,662	36,000

* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates one Animal Care Specialist (\$40,000) position, this reduction will reduce the Department's ability to properly maintain the kennel area
- The Department continues to improve care and treatment of shelter animals through sanitation and staff development

DIVISION: KENNEL

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

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

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- 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
- The Department currently has numerous volunteers, who in FY 2010-11 provided 11,625 hours to the County; volunteers play a critical role in the Department's ability to care for animals and raise funds
- During FY 2010-11, the Department continued to implement the recommendations included in the FY 2009-10 process improvement analysis completed by the Office of Management and Budget such as the implementation of ArcLogistics to increase routing efficiency, implemented an online pet license search engine and is currently exploring online tag renewals to improve customer service

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Convert three part-time Customer Clerks to full-time status to process adoptions, rabies, and rescue transactions	\$0	\$22	3
Hire four Customer Clerks to handle over 150,000 unanswered calls every year	\$5	\$185	4
Hire one Veterinarian to provide medical care for shelter animals	\$1	\$122	1
Hire four Customer Clerks to handle between 100 and 240 pets abandoned at Animal Services each day and attempt to reduce intake by educating pet owners	\$3	\$151	4
Hire five Adoption Counselors to assist customers with the adoption process and serve as guides and educators	\$8	\$411	5
Hire three Veterinary Technicians to attend to the over 250 animals housed daily at the shelter	\$1	\$133	3
Hire three Clerk 3s to supervise the daily activities of the shelter	\$2	\$117	3
Provide funding to the Society for Prevention of Cruelty to Animals (SPCA) to purchase property to care for abused large animals and investigate large animal cruelty cases	\$500	\$0	0
Hire two Customer Clerks to coordinate partnerships and rescue group efforts	\$3	\$90	2
Hire one Account Specialist to process billing, research accounts, and conduct quality control	\$1	\$53	1
Hire two Customer Clerks to handle the return-to-owner cases	\$3	\$90	2
Hire one Dispatch Clerk to assist in researching returned renewal notices and close/update accounts	\$2	\$38	1
Hire one Personnel Specialist 1 to handle the high volume of work associated with recruitment, payroll, discipline, labor, and employee benefits	\$1	\$48	1
Hire four Licensing Clerks to process certificates, information updates and the over 400 faxes and letters received every week	\$5	\$180	4
Hire one Animal Service Investigator to conduct routine proactive activities, such as monitoring trade magazines, internet postings, and classified advertisements for individuals offering dogs or cats for sale	\$1	\$77	1
Hire two Enforcement Clerks to process over 5,500 citations issued annually	\$3	\$75	2
Hire one Inventory Clerk to verify receipt of supplies and control warehousing	\$1	\$43	1
Hire one Information Officer responsible for website, department publications, press releases, and media	\$1	\$60	1
Hire one Veterinarian and two Veterinarian Technicians to operate the Mobile Animal Clinic five days per week	\$1	\$267	3
Hire one Spay/Neuter Coordinator to program and schedule spay/neuter events	\$1	\$49	1
Contract additional temporary employees to aid in the daily functions of the kennel area during the summer season	\$0	\$35	0
Hire two Drivers to transport shelter animals to rescue partnership organizations outside the County	\$1	\$83	2
Hire one Executive Secretary to provide clerical support to the Department Director	\$1	\$53	1
Hire two Assistant Directors (operations and administration) to oversee the day-to-day operations of the Department	\$4	\$301	2
Total	\$549	\$2,683	48

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Permitting, Environment and Regulatory Affairs

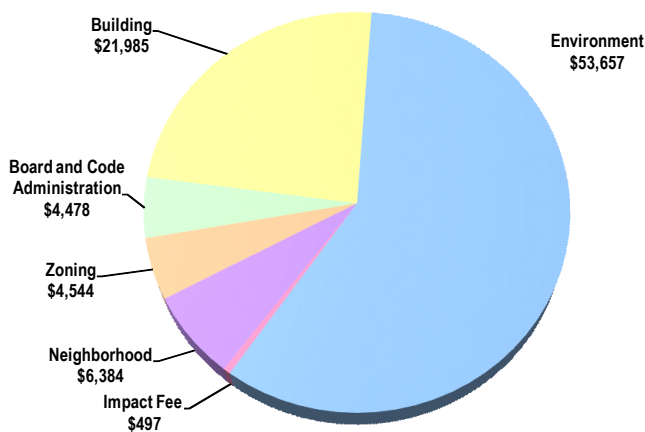
The Permitting, Environment and Regulatory Affairs Department (PERA) enforces codes and regulations established by the Federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and regulates activities that have a potential impact on environmental resources. PERA offers the public, in most instances, a "one-stop shop" for a variety of permit requirements.

As part of the Neighborhood and Infrastructure Strategic Area, PERA provides services related to contractor licensing, construction products evaluation and training, and education and certification of building code enforcement personnel countywide; reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones; performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services to enhance the safety and aesthetics of the community, and to address nuisance abatement, zoning violations, and other maintenance regulations; provides administrative and technical support to boards and panels in the interest of built environment safety and provides guidance in the resolution of citizen complaints. In addition, the Department addresses today's community needs while protecting our environment for tomorrow through responsible governance, education, and conservation; protects, restores, and mitigates natural areas and monitors environmental resources; manages capital programs including beach renourishment as well as acquisition and protection of environmentally endangered lands; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings.

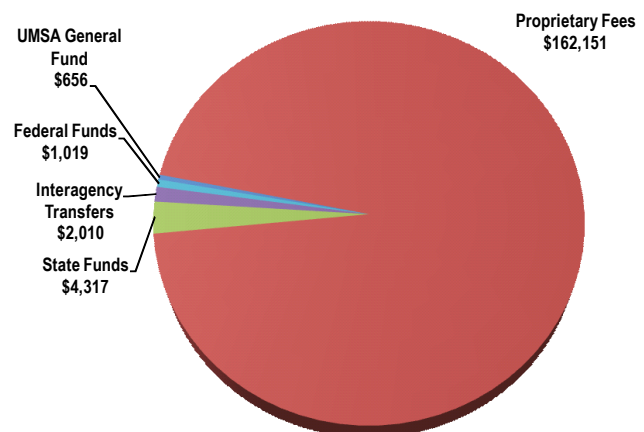
PERA's functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management Department (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction for Department operations and formulates departmental policy; serves as Building Official for Miami-Dade County <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>10</div> <div>10</div> </div>		
ADMINISTRATION <ul style="list-style-type: none"> Provides administrative support for finance and budgeting, billing and collection, liens processing, human resources, and procurement <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>68</div> <div>68</div> </div>	AIR QUALITY PROTECTION <ul style="list-style-type: none"> Regulates sources of pollution and monitors air quality <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>30</div> <div>31</div> </div>	BOARD AND CODE ADMINISTRATION <ul style="list-style-type: none"> Administers licensing of local contractors; reviews and recommends construction products and components; manages the preparation, legal review, and certification of documents related to planning, zoning and development <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>34</div> <div>34</div> </div>
BUILDING CODE SUPPORT <ul style="list-style-type: none"> Issues and processes Florida Building Code and unsafe structures violations; manages and enforces local contractor licensing as part of Chapter 10 of the County Code <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>28</div> <div>28</div> </div>	ENVIRONMENTAL EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Conducts education and outreach <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>11</div> <div>10</div> </div>	ENVIRONMENTAL PLAN REVIEW AND DEVELOPMENT APPROVALS <ul style="list-style-type: none"> Reviews construction and development plans <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>56</div> <div>56</div> </div>
INFORMATION, PERMIT SUPPORT, AND RECORDS MANAGEMENT <ul style="list-style-type: none"> Processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs computer services, records, and public information <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>95</div> <div>96</div> </div>	NATURAL RESOURCES REGULATION AND RESTORATION <ul style="list-style-type: none"> Conducts environmental resources permitting, monitoring, and restoration <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>83</div> <div>82</div> </div>	NEIGHBORHOOD AND ZONING REGULATIONS <ul style="list-style-type: none"> Ensures all commercial, office, residential, industrial, and agricultural developments conform to all land use regulations and codes; processes of Impact Fees; provides residential and commercial zoning code enforcement <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>113</div> <div>112</div> </div>
PERMITTING <ul style="list-style-type: none"> Ensures compliance with the Florida Building Code and other applicable regulations through review of plans, inspection of construction, and enforcement activities <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>84</div> <div>81</div> </div>	POLLUTION CONTROL <ul style="list-style-type: none"> Facilitates contaminated site remediation to ensure that environmental laws are followed <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>59</div> <div>59</div> </div>	POLLUTION REGULATION AND ENFORCEMENT <ul style="list-style-type: none"> Regulates potential pollution sources <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>126</div> <div>124</div> </div>
	STORMWATER MANAGEMENT <ul style="list-style-type: none"> Administers County water management activities <div> <div>FY 10-11</div> <div>FY 11-12</div> <div>52</div> <div>52</div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	0	0	150	0
General Fund UMSA	9,840	5,257	2,991	656
Impact Fee Administration	0	0	318	631
Interagency Transfers	0	0	429	429
Fees and Charges	687	2,820	3,537	3,129
Foreclosure Registry	154	1,816	2,279	641
Stormwater Utility Fees (County)	31,517	31,125	32,150	31,310
Unsafe Structure Collections	2,043	1,960	1,964	1,638
Utility Service Fee	22,002	23,226	23,359	23,779
Zoning Revenue	0	0	5,299	8,455
Auto Tag Fees	1,917	1,637	1,750	1,729
Board Fees and Book Sales	0	222	254	64
Bond Proceeds	1,040	766	0	0
Building Administrative Fees	336	353	288	275
Carryover	62,935	64,573	49,115	46,703
Code Compliance Fees	0	1,986	1,553	1,476
Code Fines / Lien Collections	4,204	5,012	4,537	5,873
Contractor's Licensing and Enforcement Fees	0	1,674	1,504	1,150
Land Fees	901	787	961	800
Interest Income	3	28	0	0
Litigation Trust Fund	269	62	100	100
Miscellaneous Revenues	4,707	2,090	2,900	2,121
Operating Permit Fee	7,040	7,542	7,150	7,125
Other Revenues	1,437	747	617	615
Permitting Trades Fees	20,107	18,301	16,840	17,808
Plan Review Fee	7,034	7,701	6,594	6,950
State Grants	4,864	4,392	4,730	4,317
Federal Grants	1,420	1,184	1,020	1,019
Transfer from Capital Outlay Reserve	1,150	1,448	1,360	1,360
Total Revenues	185,607	186,709	173,749	170,153

Operating Expenditures

Summary

Salary	55,443	53,949	55,998	52,289
Fringe Benefits	17,200	14,909	16,677	11,874
Court Costs	18	25	58	49
Contractual Services	1,888	2,127	3,273	2,464
Other Operating	7,934	5,763	9,388	7,876
Charges for County Services	12,246	13,795	15,386	14,330
Grants to Outside	338	173	430	430
Organizations				
Capital	1,887	1,521	2,619	2,233
Total Operating Expenditures	96,954	92,262	103,829	91,545

Non-Operating Expenditures

Summary

Transfers	22,998	26,694	31,585	34,252
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,645	7,616	7,634	7,619
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	30,701	36,737
Total Non-Operating Expenditures	30,643	34,310	69,920	78,608

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Board and Code Administration	5,266	4,478	34	34
Building	27,001	21,985	213	211
Environment	58,323	53,657	485	482
Impact Fee	318	497	2	2
Neighborhood Zoning	7,247	6,384	66	66
	5,674	4,544	49	48
Total Operating Expenditures	103,829	91,545	849	843

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	102	31	180	51	95
Fuel	244	338	293	421	293
Overtime	333	364	338	418	321
Rent	6,744	7,147	8,216	7,638	8,006
Security Services	6	7	9	10	9
Temporary Services	101	72	220	155	178
Travel and Registration	68	32	145	82	143
Utilities	714	709	959	877	874

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	6,100	3,500	0	0	0	3,500	3,500	0	16,600
Florida Department of Environmental Protection	12,833	500	500	500	500	500	500	6,750	22,583
Florida Inland Navigational District	455	505	350	0	0	0	0	0	1,310
State Beach Erosion Control Funds	10,218	2,344	500	500	500	2,250	2,250	500	19,062
Biscayne Bay Envir. Trust Fund	1,255	1,305	950	0	0	0	0	0	3,510
BBC GOB Future Financing	0	3,380	0	0	0	0	13,106	0	16,486
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
Future Financing	0	0	0	0	0	1,750	1,750	0	3,500
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	18,034	1,000	0	0	0	0	0	1,785	20,819
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,540	500	750	750	1,000	1,000	1,000	15,000	65,540
Total:	227,201	14,394	3,050	1,750	2,000	9,000	22,106	24,035	303,536
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	30,438	9,224	500	500	500	7,500	7,500	500	56,662
Environmental Projects	1,710	1,810	1,300	0	0	0	0	0	4,820
Environmentally Endangered Lands Projects	141,388	5,300	4,300	4,300	4,300	4,300	17,406	59,400	240,694
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Total:	173,536	17,694	6,100	4,800	4,800	11,800	24,906	59,900	303,536

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, 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 105 unsafe structures
- In FY 2011-12, 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 (\$800,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$1.431 million), interest earnings (\$2.369 million), state grants (\$500,000), and Endangered Lands voted millage (\$1 million)
- In FY 2011-12, the Permitting, Environment and Regulatory Affairs Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$9.224 million), funded from State Beach Erosion Control Funds (\$2.344 million), Army Corps of Engineers (\$3.5 million) and Building Better Communities General Obligation Proceeds (\$3.380 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$210,000); the Department will continue to contract board-up services with Greater Miami Service Corps (GMSC)
- In FY 2011-12, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries (\$1.810 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.305 million) and Florida Inland Navigational District grant proceeds (\$505,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: NEIGHBORHOOD

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.

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	4	5	3	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	23	26	25	57	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	89	71	100	81	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	4	5	6	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	42	31	35	37	35

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of one Administrative Secretary position (\$75,000) from the Neighborhood and Zoning Division
- The FY 2011-12 Adopted Budget includes funding of \$429,000 from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance

FY 2011-12 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.

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure contractor license applications are processed in a timely manner	Percentage of licensing applications submitted and reviewed within ten business days	EF	↑	93%	93%	80%	96%	100%

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
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	↑	95%	83%	80%	100%	100%
	Percentage of Certificate of Competency (CC) plants audited	EF	↑	96%	100%	80%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department will continue to actively participate in the State Legislative process to prevent the weakening of the Florida Building Code; additionally, the Department 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUILDING

The Building Division serves as Building Official for Miami-Dade County, enforces the Florida Building Code (FBC) and applicable regulations through the review of plans, inspection of construction, and other enforcement activities; processes violations of the Florida Building Code (FBC), Chapters 8 and 10 of the County Code, unsafe structures regulations, and directs all related enforcement activities; and capitalizes on technology to improve service, increase efficiency, and provide greater information access and exchange.

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	40,910	39,213	35,000	41,475	35,515
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	↓	694	393	315	440	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Number of Building Code Workshops offered to the construction industry and general public	OP	↔	13	13	12	12	12
	Percentage of field inspections rejected	EF	↓	23%	24%	25%	23%	25%
	Average business days to process residential permit applications	EF	↓	18	24	24	25	24
	Average business days to process commercial permit applications	EF	↓	35	56	41	36	41

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	99%	98%	85%	89%	85%
	Liens settled/collected	OP	↔	1,293	1,486	2,400	2,221	2,400
	Cases lienied*	OP	↔	2,964	5,192	2,700	7,972	5,200

* Increase in FY 2010-11 actual due to Building Support System software modification resulting in more notice of liens issued

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of one Director Building Airport Division position (\$161,000) and one Administrative Secretary position (\$65,000) due to the completion of the construction of the North Terminal at Miami International Airport

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENT

Then Environment Division manages all departmental information technology support and records; conducts education and outreach for residents and customers to increase awareness of environmental resources and regulations; develops applications for compliance with environmental requirements; administers County water management activities; facilitates contaminated site remediation to ensure that County, state, and federal environmental laws are followed; regulates potential pollution sources through inspections, compliance, and enforcement; and conducts environmental resources permitting, monitoring, and restoration.

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance professional development and employee expertise	Training hours per full-time equivalent	OP	↔	34	27	38	25	38

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↔	3,025	3,000	2,400	3,000	2,400

- NI3-1: Maintain air quality

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of State air quality permit inspections completed on schedule	EF	↑	95%	100%	100%	100%	100%
	Percentage of Asbestos inspections completed on schedule	EF	↑	85%	87%	87%	91%	87%
	Percentage of County air quality permits issued on time	EF	↑	100%	99%	100%	98%	100%
Ensure support to Climate Change Advisory Task Force (CCATF)	Percentage of participation in CCATF Committee meetings	EF	↑	100%	100%	100%	100%	100%





FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> NI3-3: Protect groundwater and drinking water wellfield areas 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	97%	90%	100%	80%	100%
	Percentage of Wastewater Treatment Plants Operations reports reviewed on time	EF	↑	100%	100%	100%	100%	100%
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	95%	96%	92%	96%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	92%	95%	90%	92%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	98%	99%	95%	99%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	90%	88%	50%	64%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	99%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	85%	89%	90%	93%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	98%	99%	95%	98%	95%

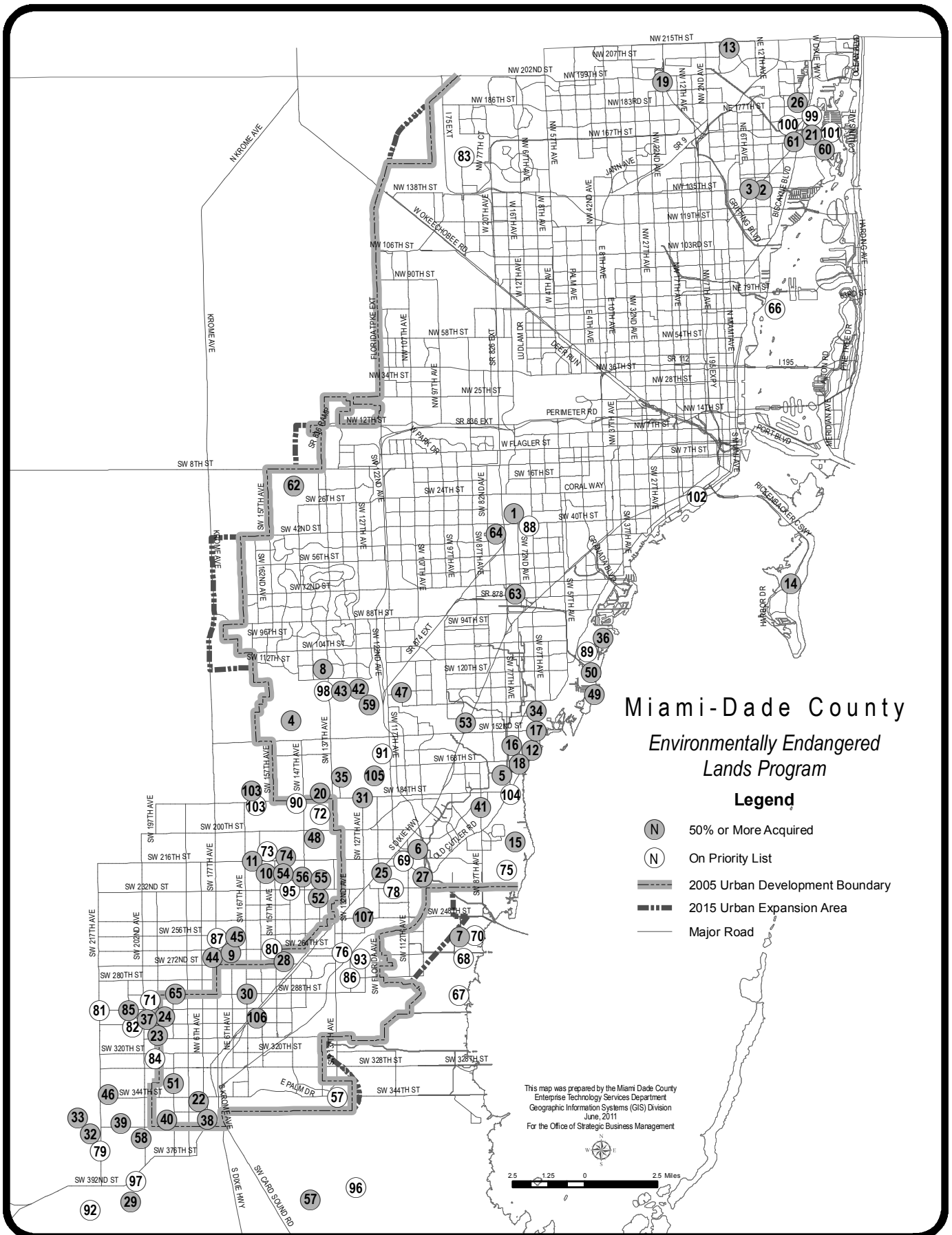
FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• NI3-6: Preserve and enhance natural areas								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase environmental education and outreach	Environmental educational events coordinated by the department	OP	↔	114	237	180	110	170
	Baynanza volunteers	IN	↔	7,749	7,640	7,000	5,909	7,000
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,425	1,445	100	50	160

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2011-12, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
- The FY 2011-12 Adopted Budget includes a Stormwater Utility transfer of \$18.434 million to the Public Works and Waste Management Department for secondary canal maintenance, drain cleaning, design and construction management of drainage capital projects, and street sweeping; and \$675,000 for survey crews to conduct surveys for planning, design, and construction of drainage infrastructure
- In FY 2011-12, 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 2011-12 Adopted Budget includes budgeted reimbursements of \$650,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
-  In FY 2011-12, the Department will provide \$360,000 to the Sustainability, Planning and Economic Enhancement Department to pay for staff salary, fringes and operating expenses in order to coordinate and implement the County's Community-wide Sustainability Plan, "GreenPrint"
- *The FY 2011-12 Adopted Budget includes the elimination of one Environmental Code Enforcement Officer 1 position (\$65,000); there is no operational impact due to operational efficiencies*
- In FY 2011-12 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)
-  In FY 2010-11, the Department will provide funding (\$111,000) to the Sustainability, Planning and Economic Enhancement Department for Environmental Education Services and the Florida Yards and Neighborhoods Program
- *The FY 2011-12 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$109,000); workload has been redistributed amongst remaining staff*
-  In FY 2011-12, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2011-12, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Grants Coordination (\$430,000)
- *The FY 2011-12 Adopted Budget includes the elimination of one Mini Computer Operator 1 position (\$67,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital



FY 2011-12 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	19,627	♦
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	Oleta Tract 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	Metrozoo 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	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	Unacquired Projects					
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	No	Site Name	Location	Type	Acres	Priority
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,371	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	12.8	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Pinelands	63	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	102	Vizzaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
						104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Public Works and Waste Management

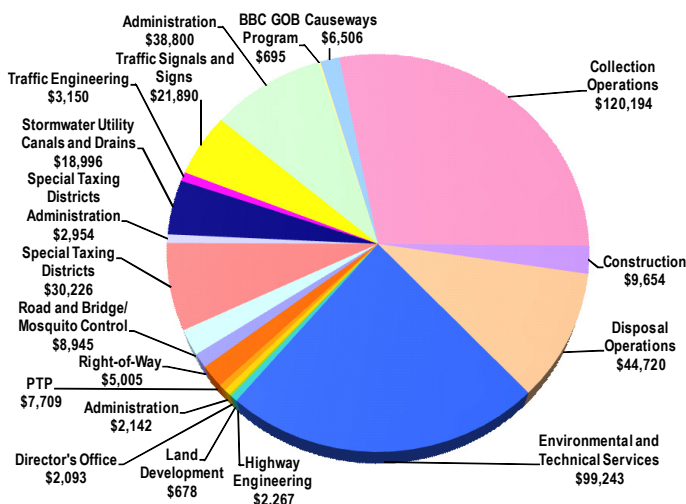
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.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

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

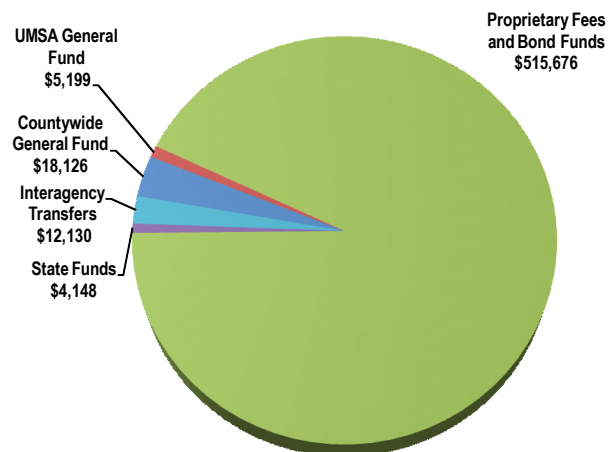
PWWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition to partnering with state and federal agencies to ensure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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

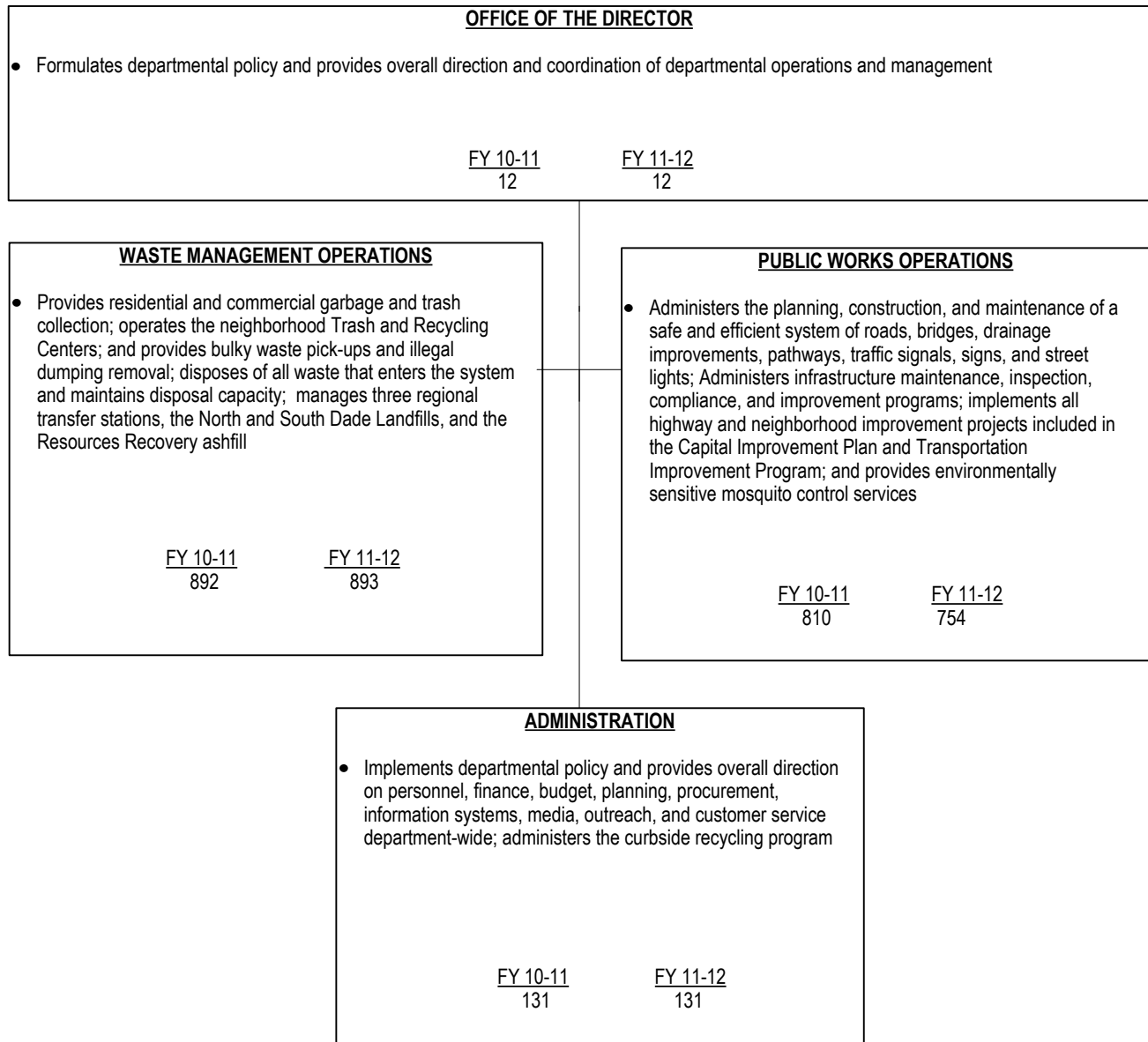


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	22,300	19,311	18,756	18,126
General Fund UMSA	7,649	7,044	5,620	5,199
Carryover	119,432	122,413	119,019	131,245
Causeway Toll Revenues	9,219	9,248	8,843	8,579
Collection Fees and Charges	141,080	149,089	135,027	144,019
Construction / Plat Fees	2,273	2,234	2,090	2,261
Disposal Fees and Charges	116,815	109,378	105,088	101,387
Interest/ Rate Stabilization Reserve	3,404	1,176	2,046	779
Intradepartmental Transfers	22,653	26,379	26,478	21,723
PTP Sales Tax Revenue	2,225	2,126	2,916	2,971
Recyclable Material Sales	1,966	1,681	1,460	1,893
Resource Recovery Energy Sales	27,959	26,442	28,500	28,000
Special Taxing Administration Charges	2,729	3,384	2,690	2,527
Special Taxing District Revenue	36,418	20,055	21,696	24,374
Stormwater Utility Fees (Municipalities)	17,312	15,440	21,596	18,434
Telecommunications License Fee	1,000	1,000	1,000	1,000
Transfer Fees	6,990	6,512	7,610	6,028
Utility Service Fee	19,559	20,650	20,339	20,456
Mosquito State Grant	10	15	35	18
FDOT Payment	1,989	500	4,400	4,050
Carryover	0	0	0	80
Federal Funds	0	53	857	0
Interagency Transfers	1,141	2,319	3,286	3,439
Secondary Gas Tax	6,638	5,991	5,991	8,691
Total Revenues	570,761	552,440	545,343	555,279

Operating Expenditures

Summary

Salary	103,092	98,002	102,936	93,891
Fringe Benefits	36,442	33,515	35,689	26,152
Court Costs	22	17	23	25
Contractual Services	136,174	135,930	152,062	163,663
Other Operating	89,591	52,883	81,990	56,724
Charges for County Services	50,644	53,314	47,169	58,448
Grants to Outside Organizations	0	177	21	21
Capital	12,942	4,186	20,955	26,943
Total Operating Expenditures	428,907	378,024	440,845	425,867

Non-Operating Expenditures

Summary

Transfers	4,406	6,283	10,423	15,871
Distribution of Funds In Trust	0	392	0	0
Debt Service	26,051	24,479	24,700	24,424
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	69,375	89,117
Total Non-Operating Expenditures	30,457	31,154	104,498	129,412

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
BBC GOB Program	430	294	4	3
Construction	12,467	9,654	131	106
Highway Engineering	2,043	2,267	21	24
People's Transportation Plan	8,669	7,709	56	52
Right-of-Way	5,626	5,005	69	66
Traffic Engineering	3,296	3,150	38	35
Traffic Signals and Signs	23,469	21,890	115	107
Office of the Director	2,432	2,142	21	20
Transportation				
Causeways	6,148	6,506	65	64
Strategic Area: Neighborhood and Infrastructure				
BBC GOB Program	333	401	5	5
Collection Operations	122,713	120,194	575	577
Disposal Operations	50,418	44,720	273	272
Environmental and Technical Services	96,420	99,243	44	44
Land Development	1,079	678	9	5
Road and Bridge and Mosquito Control	9,862	8,945	115	110
Special Taxing Districts	29,120	30,226	0	0
Special Taxing Districts Administration	2,412	2,954	26	26
Stormwater Utility Canals and Drains	21,621	18,996	152	148
Office of the Director	2,215	2,093	22	22
Neighborhood & Infrastructure Administration	40,072	38,800	105	104
Total Operating Expenditures	440,845	425,867	1,846	1,790

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	265	135	116	105	244
Fuel	7,885	8,784	10,508	10,213	9,942
Overtime	3,845	2,814	4,333	3,412	2,944
Rent	2,186	2,692	2,219	2,861	2,638
Security Services	11,286	12,051	13,665	13,637	13,674
Temporary Services	1,976	1,897	1,326	1,645	1,362
Travel and Registration	122	49	259	235	241
Utilities	15,006	9,728	11,434	10,841	11,083

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	579	492	0	0	0	0	0	0	1,071
Comm. Dev. Block Grant - Recovery	2,663	0	0	0	0	0	0	0	2,663
US Department of Agriculture	4,900	0	0	0	0	0	0	0	4,900
Municipal Contribution	2,373	3,856	513	193	0	0	0	0	6,935
Private Donations	1,000	0	0	0	0	0	0	0	1,000
FDOT Funds	45,340	11,304	10,765	7,421	2,315	2,315	0	0	79,460
FDOT-County Incentive Grant Program	6,800	3,699	480	480	480	480	480	0	12,899
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	31,218	12,766	5,434	5,434	5,434	4,001	2,725	0	67,012
Causeway Toll Revenue	3,001	4,938	1,181	902	911	1,087	2,241	2,788	17,049
WASD Project Fund	1,322	0	0	0	0	0	0	0	1,322
Waste Collection Operating Fund	1,749	1,010	1,128	1,795	348	200	200	200	6,630
Waste Disposal Operating Fund	6,952	7,222	7,930	5,143	420	375	370	507	28,919
2008 Sunshine State Financing	194	0	0	0	0	0	0	0	194
BBC GOB Future Financing	0	12,276	0	10,450	2,773	0	79,706	28,089	133,294
BBC GOB Series 2005A	18,067	0	0	0	0	0	0	0	18,067
BBC GOB Series 2008B	10,249	0	0	0	0	0	0	0	10,249
BBC GOB Series 2008B-1	16,237	0	0	0	0	0	0	0	16,237
BBC GOB Series 2011A	9,638	0	0	0	0	0	0	0	9,638
Capital Asset Series 2010 Bonds	3,296	0	0	0	0	0	0	0	3,296
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	19,115	0	1,500	54,450	75,065
People's Transportation Plan Bond Program	113,641	82,023	66,991	37,930	6,055	0	0	0	306,640
QNIP II UMSA Bond Proceeds	1,356	0	0	0	0	0	0	0	1,356
QNIP Interest	1,055	0	0	0	0	0	0	0	1,055
QNIP IV UMSA Bond Proceeds	628	0	0	0	0	0	0	0	628
QNIP V UMSA Bond Proceeds	3,044	0	0	0	0	0	0	0	3,044
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Capital Impr. Local Option Gas Tax	400	0	0	0	0	0	0	0	400
Charter County Transit System Surtax	3,360	0	0	0	0	0	0	0	3,360
QNIP III Pay As You Go	326	0	0	0	0	0	0	0	326
Secondary Gas Tax	18,684	19,034	21,442	15,908	15,158	14,448	1,050	0	105,724
Stormwater Utility	7,878	13,293	4,472	3,700	3,700	3,700	3,700	3,825	44,268
Total:	380,887	171,913	120,336	89,356	56,709	26,606	91,972	89,859	1,027,638

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Expenditures

Strategic Area: Neighborhood and Infrastructure

Drainage Improvements	22,076	20,700	4,472	9,447	3,700	3,700	36,599	27,398	128,092
Facility Improvements	1,466	379	1,380	325	0	0	0	0	3,550
Infrastructure Improvements	19,796	234	0	1,120	0	0	15,896	8,179	45,225
Pedestrian Paths and Bikeways	2,825	2,350	1,000	1,000	2,773	0	416	0	10,364
Waste Collection	282	300	300	1,600	348	200	200	200	3,430
Waste Collection and Disposal	210	890	0	0	0	0	0	0	1,100
Waste Disposal	6,788	10,894	4,930	3,733	150	150	150	150	26,945
Waste Disposal Environmental Projects	17,107	18,269	22,855	15,514	19,950	330	1,825	55,338	151,188

Strategic Area: Transportation

ADA Accessibility Improvements	9,881	327	250	250	250	250	250	0	11,458
Causeway Improvements	6,933	12,790	1,661	1,382	1,579	2,149	2,721	2,788	32,003
Infrastructure Improvements	34,092	26,441	20,556	21,438	6,711	8,244	32,345	1,287	151,114
Other	1,433	1,433	1,433	1,433	1,433	0	0	0	7,165
Road Improvements - Local Roads	1,761	1,634	393	230	230	230	1,225	0	5,703
Road Improvements - Major Roads	126,563	75,939	57,457	33,619	8,315	0	0	0	301,893
Traffic Control Systems	64,114	27,284	23,907	11,040	11,023	11,040	0	0	148,408
Total:	315,327	199,864	140,594	102,131	56,462	26,293	91,627	95,340	1,027,638

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the continuation of various waste disposal environmental capital projects, including miscellaneous environmental improvements, landfill gas extraction and odor control projects (\$1.269 million)
- In FY 2011-12, causeway improvements that are related to maintenance and the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass are included and will achieve interoperability with the State of Florida's toll system (\$11.906 million); the Department anticipates an operating savings of \$63,000 annually associated with a gradual decrease in staffing levels within the Causeway Division; other causeway improvements
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$884,000 in FY 2011-12, \$7.25 million all years); the Department expects minimal impact to its operating budget
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the continuation of capital projects, including facility improvements (\$379,000) and collection and disposal projects (\$890,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes grant funding for the Munisport Landfill Closure (\$12.5 million, total cost \$34.818 million) and Virginia Key Closure (\$4.5 million, total cost \$45.650 million)
- In FY 2011-12, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$9 million of PTP backed bond funding and \$3.6 million of State funding in FY 2011-12) with the construction of a new traffic control center at the Lightspeed facility and improvements to the communication subsystem, and the integration of all signals projected to be completed in FY 2011-12; 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)
- By FY 2011-12, the installation of school speed zone flashing signals at all elementary, K-8, and middle schools will be completed for a total of 238; PWWM will continue the design and installation of 35 dynamic speed feedback signs out of the originally identified 100 high school sites using \$2.25 million of PTP funding in FY 2011-12 and \$14.8 million all years; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2011-12, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections using \$1.426 million in Secondary Gas Tax funding and continues to pursue federal funds to perform additional replacements; the Department is evaluating a Request for Proposals for a Design, Build, and Finance project for the expedited upgrade of all County span-wire traffic signal support systems in response to an unsolicited proposal; the Department expects minimal impact to its operating budget with the completion of this project

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

- The FY 2011-12 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 (\$10.97 million in FY 2011-12, \$187.485 million all years); projects include replacements and upgrades for the Renovation of the Miami Avenue Bridge over the Miami River (\$753,000 in FY 2011-12, \$3.2 million all years), design for the Miami River Greenway (\$1.831 million in FY 2011-12, \$7.5 million all years), and Americans with Disabilities Act (ADA) compliance projects (\$119,000 in FY 2011-12, \$10 million all years)
- In FY 2011-12, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$1.809 million in PTP funding and \$14K in FDOT funding, \$4.64 million all years); continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$100K in PTP funding in FY 2011-12, \$45.205 million all years); continue construction of Phase 1 of SW 27 Avenue from US-1 to Bayshore Drive (\$1.7 million in PTP funding in FY 2011-12, \$6.079 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$7.4 million in FY 2011-12, \$21.745 million all years)
- In FY 2011-12, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$5.3 million)

DIVISION: LAND DEVELOPMENT

The Land Development Division reviews, processes, and approves tentative and final plats.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	100%	100%	95%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Due to the downturn in land development activities, the FY 2011-12 Adopted Budget eliminates one vacant Cadastrel Technician position based on the current workload (\$51,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ROAD AND BRIDGE AND MOSQUITO CONTROL

The Road and Bridge Maintenance Division is responsible for maintaining County roadways and bridges.

Strategic Objectives - Measures

- TP1-2: Expand & improve bikeway, greenway and sidewalk system

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform timely sidewalk maintenance	Square yards of concrete sidewalk installed	OP	↔	5,500	3,623	2,750	2,631	2,750

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	N/A	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget will continue funding 12 Neighborhood Enhancement Action (NEAT) Teams to provide service in UMSA; in FY 2010-11, the NEAT Teams averaged 8,181 service requests per month, including minor signage and sidewalk repair, removal of litter concentrations and graffiti and small illegally dumped piles of trash, minor pothole repairs, the trimming of branches that block traffic control devices; in addition, NEAT Teams act as "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- The FY 2011-12 Adopted Budget continues to fund one NEAT Team Crew for the West Perrine Community Redevelopment Agency (\$152,000, two positions)

DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION

The Special Taxing Districts Administration Division creates special taxing districts for street lighting, security, and landscape beautification.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In the FY 2011-12 Adopted Budget, funding for Special Taxing Districts, supported through special assessments in each district, totals \$30.226 million (\$24.374 million in new revenues and \$5.852 million in carryover)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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.

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within ten calendar days	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	↑	18,443	23,322	18,000	22,398	25,656

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes \$18.996 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by a Stormwater Utility transfer from the Permitting Environment and Regulatory Affairs Department
- The FY 2011-12 Adopted Budget eliminates one position as a result of lower capital funding (\$85,000)

DIVISION: CONSTRUCTION

The Construction Division oversees construction activities involving drainage, roadways, bridges, and sidewalks.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Adhere to Post-Construction Sites Restoration Mandate	Percentage of County construction sites restored to original condition within 45 calendar days of completion	EF	↑	100%	100%	100%	98%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	100%	95%	100%	96%	100%
	Percentage of final permitted inspections completed within one business day	EF	↑	100%	97%	100%	98%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates 25 positions as a result of lower capital funding (\$1.748 million)

FY 2011-12 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.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	120	127	125	172	170

*Number of bridges inspected out of 204, on an annual basis

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes one Recording Secretary overage created in FY 2010-11 to issue specialty and engineering construction licenses
- The FY 2011-12 Adopted Budget eliminates two positions as a result of lower capital funding (\$95,000)

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.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	OP	↔	\$65,625	\$52,957	\$100,000	\$59,780	\$79,000

*Due to lower construction costs, FY 2010-11 Actual is lower than Target

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget continues the implementation of Major Roadway Projects funded by the People's Transportation Plan Bond Program (\$306.64 million, all years); of the 45 projects listed in the PTP ordinance, 23 projects have been completed; of the remaining 22 projects, four projects are under construction, 16 projects are in the design phase or undergoing right-of-way acquisition, and two projects are being reviewed for feasibility
- The FY 2011-12 Adopted Budget eliminates four positions as a result of lower capital funding (\$356,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: RIGHT-OF-WAY

The Right-of-Way Division is responsible for land acquisition services provided for the Department as well as other County agencies in reference to right-of-way properties.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain service standard for Right-of-Way acquisitions	Percentage of parcels processed for acquisition within specified time frame	EF	↑	N/A	N/A	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates three positions as a result of lower capital funding (\$306,000)

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.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide timely response to citizen requests	Average business days for concurrency review for residential requests	EF	↓	2	2	2	2	2
	Percentage of follow-up responses to citizens complaints within five days			N/A	100%	90%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates one position as a result of lower capital funding (\$104,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC SIGNALS AND SIGNS

The Traffic Signals and Signs Division provides installation and maintenance for the County's traffic signals and signs system, pavement markings, and street lights.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	95%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	N/A	100%	96%	100%	100%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	96%	100%	100%	100%	100%
	Traffic control and street name signs repaired or replaced	OP	↔	46,219	41,047	45,000	29,850	35,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates six positions as a result of lower capital funding (\$469,000)
- The FY 2011-12 Adopted Budget eliminates one vacant Traffic Control Center Engineer and two Traffic Maintenance Repairer positions, decreasing the annual number of traffic signs replaced or repaired to 35,000 from 45,000 (\$210,000)

FY 2011-12 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 removal, to enhance quality of life within the WCSA.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↑	68	72	77	74	74
	Trash and Recycling Center tons collected (in thousands)	IN	↑	157	139	142	128	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	3	4	4	6	6
	Average bulky waste response time (in calendar days)	EF	↓	6	6	8	7	8
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	97%	95%	95%	95%	95%
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	4	4	7	7	7

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2011-12, the Department will continue to provide trash collection services (\$39.251 million), which includes the UMSA litter program along corridors and at hotspots (\$1.336 million)
- In FY 2011-12, the Department will continue to provide curbside garbage collection (\$78.509 million) and commercial garbage collection by contract (\$1.789 million), and collection pick-ups at specific bus stops (\$644,000), for a total garbage collection cost of \$80.943 million
- In FY 2011-12, growth in new housing in Miami-Dade County is expected to be greater than FY 2010-11 levels, which impacts revenue in the Collections Fund (320,767 actual households in FY 2009-10, 321,547 projected households in FY 2010-11, and 322,327 estimated households in FY 2011-12)
- The FY 2011-12 Adopted Budget includes the purchase of 46 heavy fleet vehicles (\$14.851 million)
- The FY 2011-12 Adopted Budget includes payments to the Greater Miami Service Corps, a Division of the Community Action and Human Services Department (\$144,000), and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2011-12 Adopted Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- The FY 2011-12 Adopted Budget includes the establishment of eight additional Waste Attendants in the Trash Division to ensure adequate resources, coverage and compliance at neighborhood Trash and Recycling Centers; adds two Collections Support positions and eliminates two Collections Operations positions

FY 2011-12 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.

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal Revenue							
	Garbage Tons Processed (in thousands)			1,061	1,059	1,058	969	969
	Trash Tons Processed (in thousands)			521	494	507	480	480
	Disposal tons accepted at full fee (in thousands)	IN	↔	1,582	1,558	1,565	1,449	1,449
	Years of remaining disposal capacity (Level of Service)	IN	↔	7	6	6	6	5

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ The FY 2011-12 Adopted Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$88.577 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$932,100)
- ☛ In FY 2011-12, the Department will continue disposal operations (\$44.720 million), including transfer system operations for trash and garbage (\$21.877 million), the operation of two landfills (\$17.684 million), enforcement activities and illegal dumping clean-up (\$5.159 million)
- The FY 2011-12 Adopted Budget includes the purchase of 37 vehicles (\$3.301 million)
- In FY 2011-12, the Department will provide funding to Park and Recreation for mowing of the 58th Street Landfill (\$41,000)
- *The FY 2011-12 Adopted Budget includes efficiencies that produce savings of \$4.063 million including the reduction of 110,000 tons of waste delivered to the Medley Landfill and the elimination of two positions in the Enforcement Division*
- The FY 2011-12 Adopted Budget assumes a 3.8 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division oversees waste management capital infrastructure as well as environmental compliance, fleet, landfills, and the Resources Recovery contract.

Strategic Objectives – Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.6%	99.8%	100%	100%	100%
	Compliance inspections performed			388	354	330	310	330
	Patrons served by program	OC	↑	3,864	4,175	3,120	3,548	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	499	491	500	495	500

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue environmental and technical service operations including facilities maintenance (\$2.691 million), fleet management (\$1.049 million), environmental services (\$5.219 million), and engineering and technical services (\$90.284 million) including Resources Recovery Operations
- The Department will continue to meet air quality, water quality, and solid and hazardous waste management requirements according to federal, state, and local laws
- The Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$1.110 million)

DIVISION: OFFICE OF THE DIRECTOR NEIGHBORHOOD & INFRASTRUCTURE

The Office of the Director is responsible for overseeing the daily operations of the Public Works and Waste Management Department.

Strategic Objectives – Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform timely invoice processing	Service requests completed within business plan goal	EF	↑	94%	97%	95%	95%	95%
	Percentage of approved contractor invoices processed by PWD Finance Division within 3 business days from receipt	EF	↑	100%	100%	100%	100%	100%

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; and administers the curbside recycling program.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
- In FY 2011-12, the Department will continue to receive payments from other County departments to include parking revenues from Internal Services Department (\$505,000), rent from Park Recreation and Open Spaces (\$921,000) and from Juvenile Services (\$605,000); the department will continue to receive and annual payments over the next ten years from Park Recreation and Open Spaces for land acquisition of the West-Dade Soccer Park (\$169,000)
- In FY 2011-12, the Department will continue replacement of the current Waste Collection System database by partnering with Community Information and Outreach while enabling countywide integration
- *The FY 2011-12 Adopted Budget includes the elimination of eight positions in various divisions and the implementation of administrative efficiencies for a total savings of \$792,000, the workload will be re-distributed and absorbed by other administrative staff in operational divisions*

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.

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	157	156	156	365	365

*Due to change of Rickenbacker infrastructure as a result of the "Rickenbacker Shoreline Restoration project", resources were re-allocated to increase street sweeping activities

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

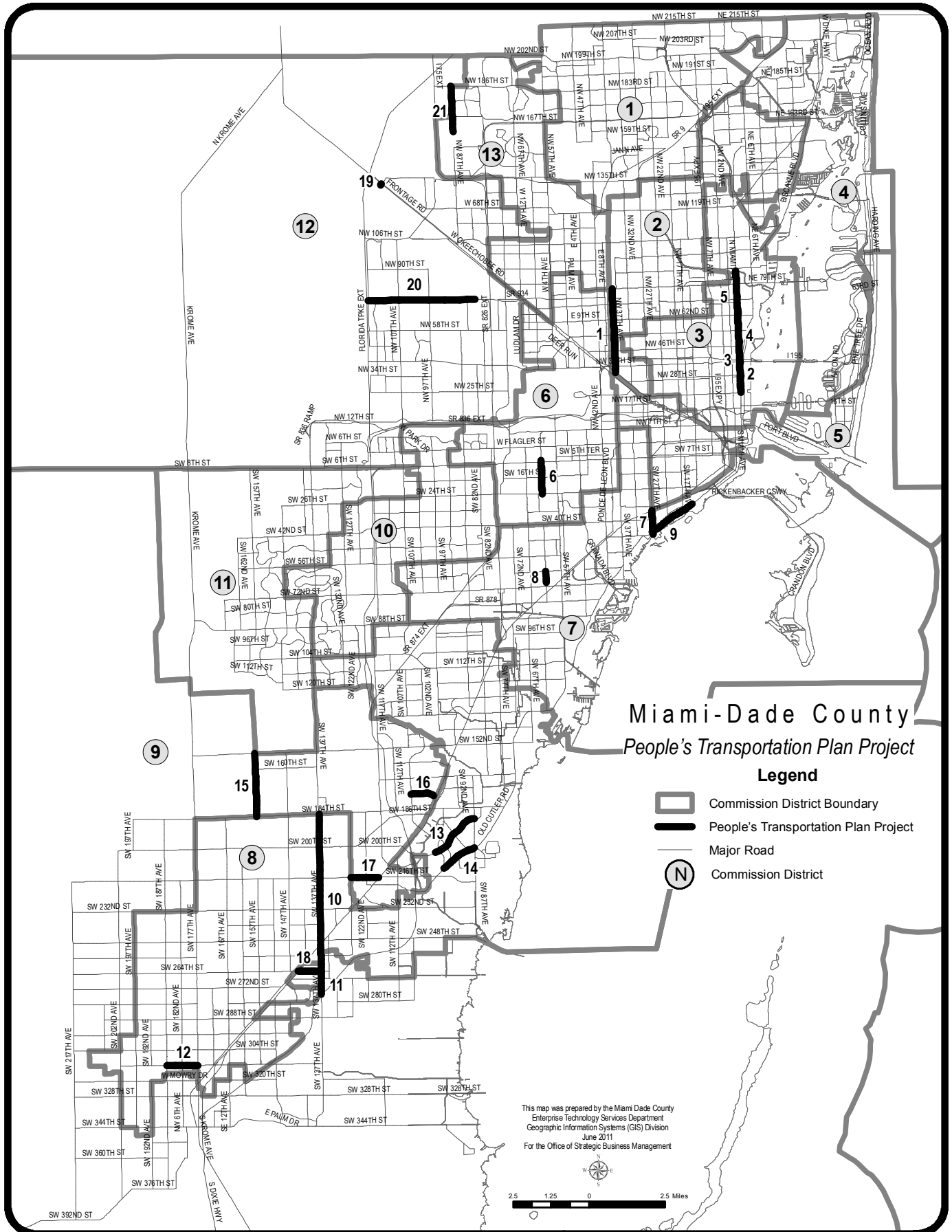
- *The FY 2011-12 Adopted Budget eliminates one Secretary position as a result of operating efficiency (\$66,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 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, 2,827 traffic signals and 760 school flashing warning lights, 2,751 traffic signal controllers, 24,000 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- The FY 2011-12 Adopted Budget includes capital project reimbursements totaling \$25.858 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
- Projects funded by Secondary Gas Tax revenues (including \$4.204 million in carryover) in FY 2011-12 total \$19.034 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 (\$685,000), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$842,000), parks landscape reimbursement (\$280,000), road and bridge emergency repair (\$200,000), American with Disabilities Act hotline projects (\$208,000), safety lighting (\$300,000), mast arm upgrades (\$1.426 million), construction of SW 147 Avenue from SW 10 Street to SW 22 Terrace (\$2 million), and street widening of NW 138 Street from I-75 to NW 107 Avenue (\$2.11 million)
- The FY 2011-12 Adopted Budget includes \$5.134 million in transfers from the following County agencies: Permitting Environment and Regulatory Affairs, Water and Sewer, and Port of Miami (POM) for rights-of-way survey crews (\$1.226 million); Transit for landscape maintenance services (\$1.2 million); Waste Management Operations for litter pick-up (\$65,000); POM for tree trimming services (\$57,000); Community Action and Human Services for graffiti abatement (\$233,000); POM and Water and Sewer for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.352 million); and Internal Services Department for risk management support (\$421,000) and reimbursement for liability claims (\$560,000)
- The FY 2011-12 Adopted Budget includes FDOT reimbursements totaling \$4.05 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$1.85 million)
- *The FY 2011-12 Adopted Budget includes a reorganization of the Department's supervisory classifications and eliminates six positions (\$577,000)*
- *The FY 2011-12 Adopted Budget eliminates one Executive Secretary position (\$75,000)*

FY 2011 - 12 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

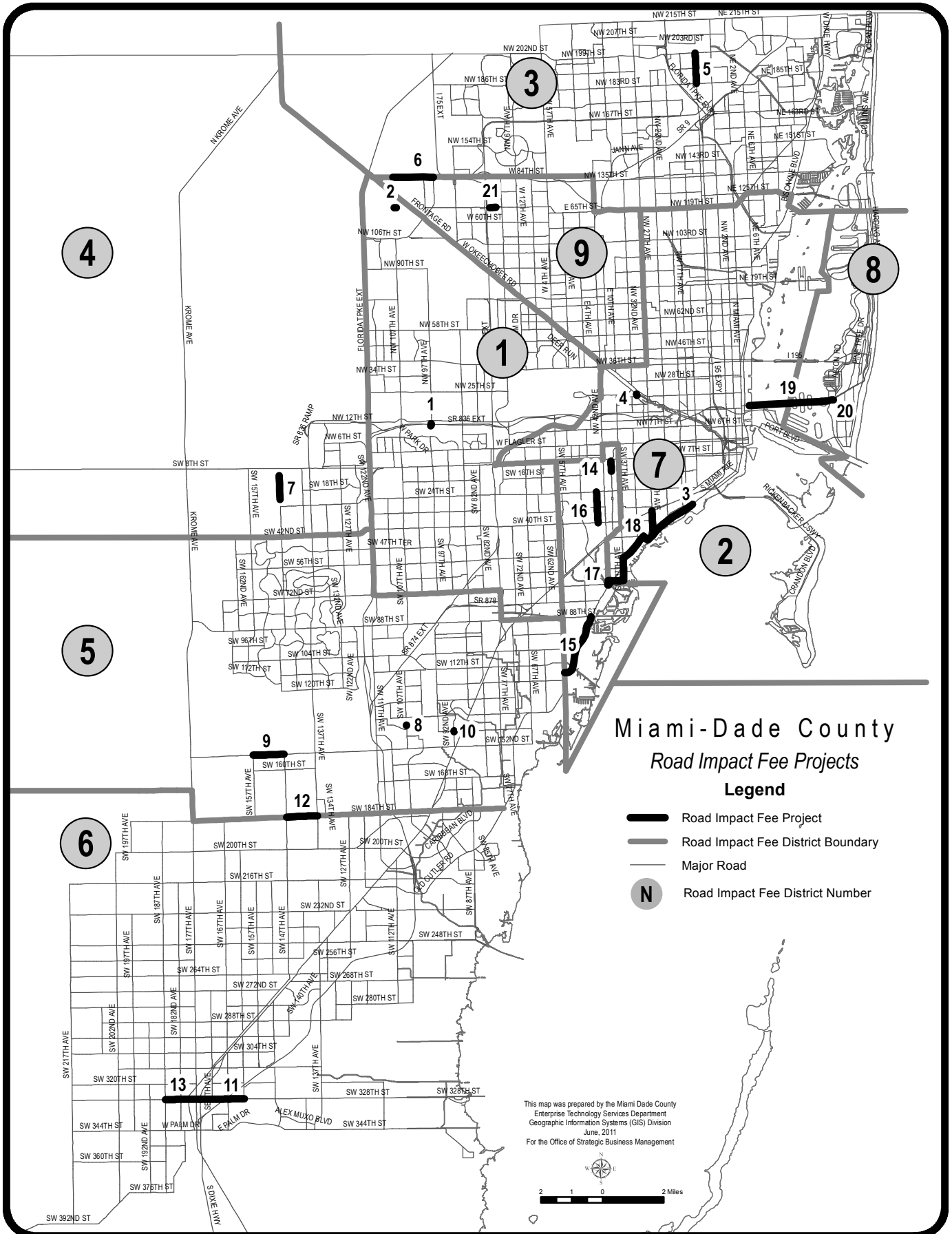
Commission District 12

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

FY 2011-12 Adopted Budget and Multi-Year Capital



**Road Impact Fee
Program of Projects**

RIF District 1

1. NW 97 Avenue Bridge over SR 836
2. NW 107 Avenue and NW 122 Street new (Flyover ramp)

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
9. SW 152 Street from SW 157 Avenue to SW 147 Avenue
10. SW 144 Street and SW 92 Avenue

RIF District 6

11. SW 328 Street from US-1 to SW 162 Avenue
12. SW 184 Street from SW 147 Avenue to SW 137 Avenue
13. SW 328 Street from SW 187 Avenue to US-1

RIF District 7

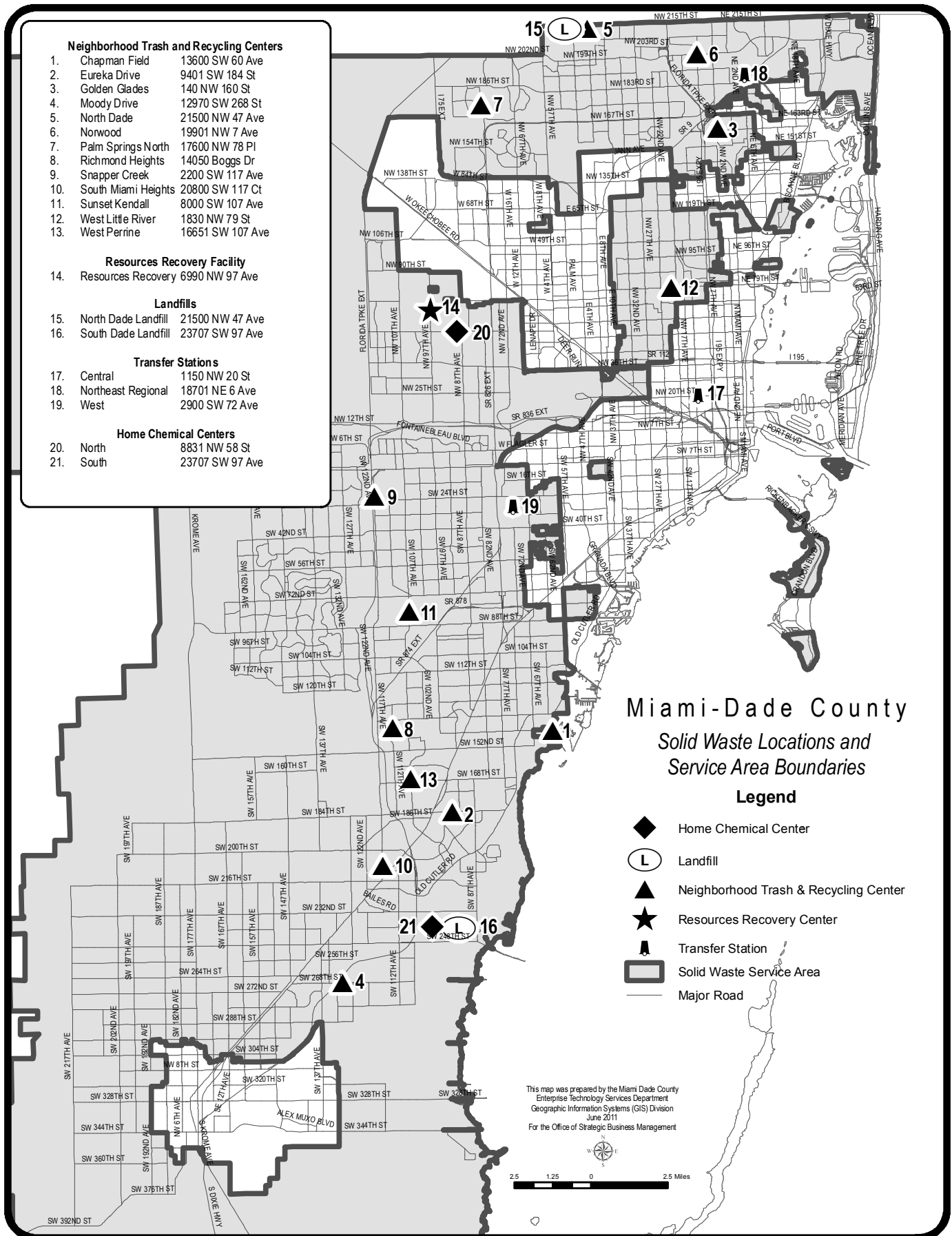
14. Ponce de Leon Boulevard from Salamanca Avenue to Antiquera Avenue
15. Old Cutler Road from Kendall Drive to Red Road
16. Segovia Street from Bird Road to Coral Way
17. Cocoplum Circle
18. Commodore Trail Bikeway

RIF District 8

19. Venetian Causeway Streetscape Project
20. West Avenue Bridge

RIF District 9

21. W 68 Street from W 19 Court to W 17 Court



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Water and Sewer

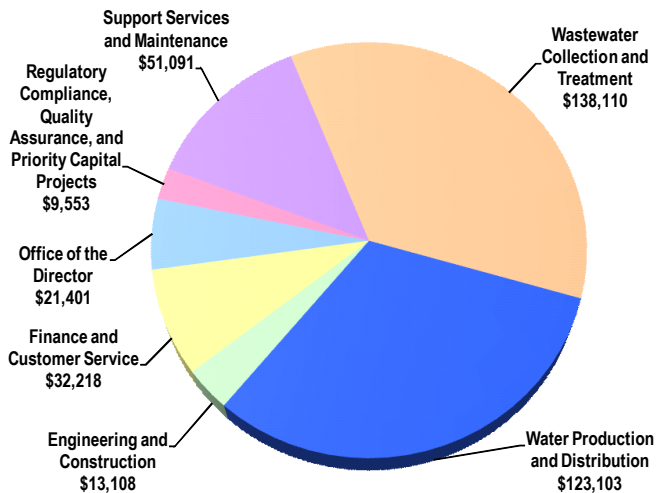
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Infrastructure strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 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; 1,039 sewer pump stations (1,020 County-owned and 19 maintained for other entities); 7,739 miles of water distribution mains; and 6,231 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.

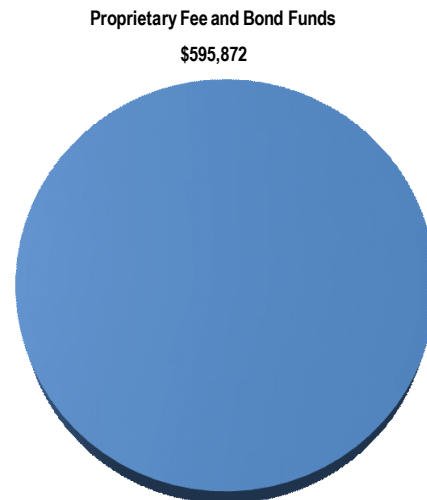
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 420,367 water and 338,368 wastewater retail customers as of September 30, 2010. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 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 Permitting, Environment and Regulatory Affairs Department.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

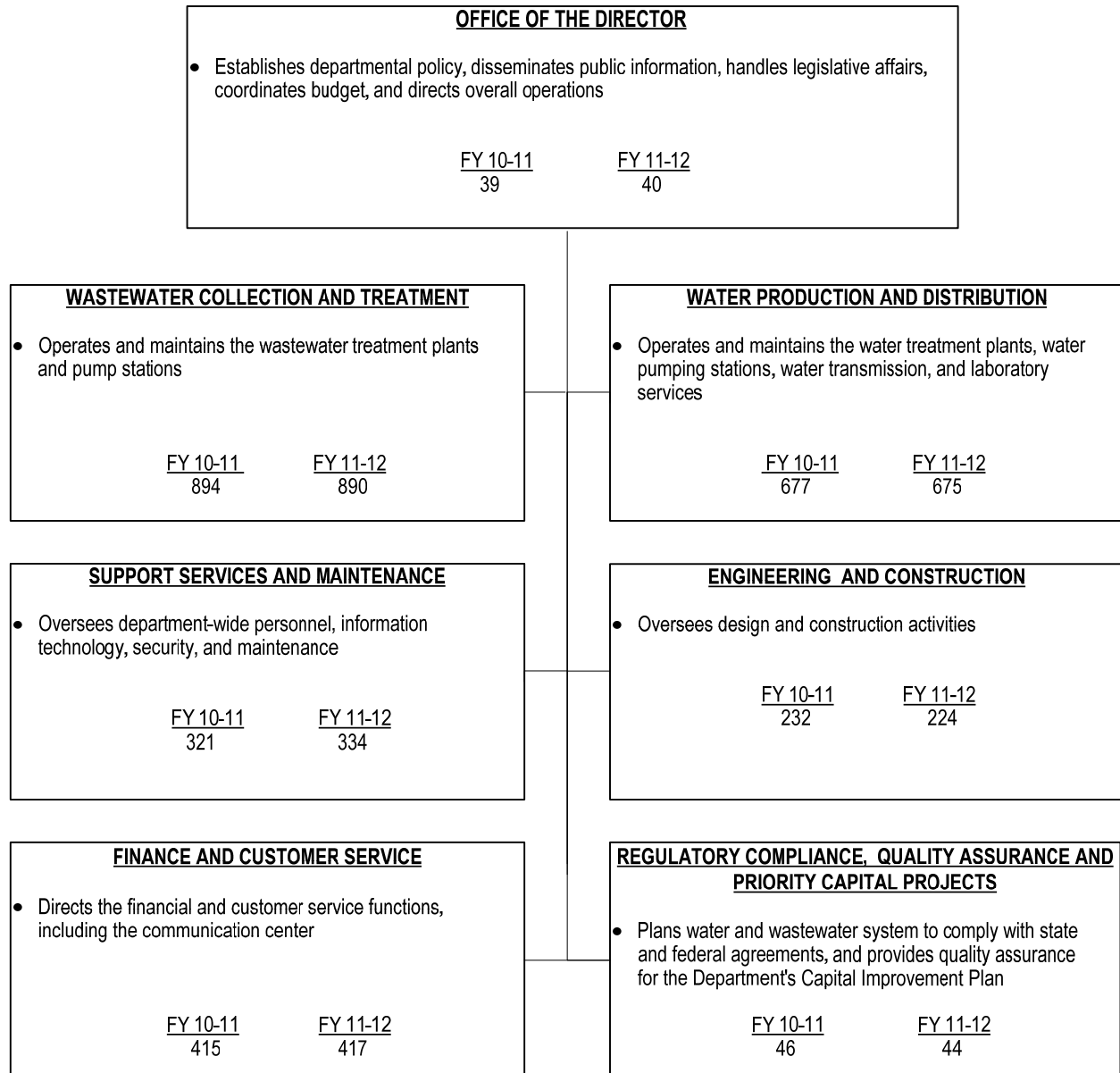


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Carryover	55,046	58,666	63,226	60,652
Delinquency, Billing, and Service Charges	11,336	11,082	11,808	11,808
Fire Protection and Fire Hydrant Fees	4,596	4,697	4,842	4,842
Maintenance Fees	260	246	253	253
Miscellaneous Non-Operating	5,127	0	6,564	4,889
Miscellaneous Revenues	6,009	5,868	6,016	5,185
Septic Tanks and High Strength Sewage	2,222	2,435	2,570	2,570
Transfer From Other Funds	25,773	0	50,039	16,214
Wastewater Revenue	241,834	261,881	270,136	259,785
Water Revenue	212,480	232,186	233,112	229,674
Total Revenues	564,683	577,061	648,566	595,872
Operating Expenditures Summary				
Salary	143,769	148,060	141,283	133,153
Fringe Benefits	39,600	45,829	43,592	32,092
Court Costs	0	0	0	0
Contractual Services	73,697	64,924	83,861	78,289
Other Operating	48,159	51,921	55,439	59,022
Charges for County Services	23,703	38,898	39,738	31,426
Grants to Outside Organizations	0	0	0	0
Capital	30,023	41,833	66,576	54,602
Total Operating Expenditures	358,951	391,465	430,489	388,584
Non-Operating Expenditures Summary				
Transfers	0	4,927	25,133	250
Distribution of Funds In Trust	0	0	0	0
Debt Service	147,066	117,443	132,292	151,374
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	60,652	55,664
Total Non-Operating Expenditures	147,066	122,370	218,077	207,288

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Engineering and Construction	17,111	13,108	232	224
Finance and Customer Service	36,961	32,218	415	417
Office of the Director	29,711	21,401	39	40
Regulatory Compliance, Quality Assurance, and Priority Capital Projects	11,734	9,553	46	44
Support Services and Maintenance	50,335	51,091	321	334
Wastewater Collection and Treatment	154,395	138,110	894	890
Water Production and Distribution	130,242	123,103	677	675
Total Operating Expenditures	430,489	388,584	2,624	2,624

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	799	733	802	715	796
Fuel	2,612	2,997	2,584	3,598	3,099
Overtime	9,218	13,298	8,262	9,146	7,642
Rent	317	745	507	538	682
Security Services	12,427	13,936	14,287	13,889	14,245
Temporary Services	1,163	1,005	1,000	961	895
Travel and Registration	136	78	244	63	236
Utilities	1,497	1,516	1,523	1,287	1,688

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
EPA Grant	3,026	2,979	0	0	0	0	0	0	6,005
Rock Mining Mitigation Fees	15,124	3,800	3,457	0	0	0	0	0	22,381
Wastewater Connection Charges	79,487	26,363	277	0	0	0	0	0	106,127
Water Connection Charges	50,963	6,049	0	0	0	0	0	0	57,012
Fire Hydrant Fund	20,116	2,537	2,533	2,528	2,522	2,514	2,506	0	35,256
HLD Special Construction Fund	230,792	0	0	0	0	0	0	0	230,792
Miami Springs Wastewater Construction Fund	147	100	100	100	100	100	100	0	747
Miami Springs Water Construction Fund	387	50	50	50	50	50	50	0	687
Wastewater Construction Fund	1,069	0	0	0	0	0	0	0	1,069
Wastewater Renewal Fund	90,323	30,000	14,999	40,001	45,000	49,999	49,999	0	320,321
Wastewater Special Construction Fund	269	269	268	268	268	268	269	0	1,879
Water Construction Fund	9,000	0	0	0	0	0	0	0	9,000
Water Renewal and Replacement Fund	79,537	22,000	15,000	40,000	45,000	50,000	50,000	0	301,537
Water Special Construction Fund	268	268	268	268	268	268	267	0	1,875
BBC GOB Future Financing	0	5,191	0	7,718	0	0	100,396	52,335	165,640
BBC GOB Series 2005A	16,279	0	0	0	0	0	0	0	16,279
BBC GOB Series 2008B	3,851	0	0	0	0	0	0	0	3,851
BBC GOB Series 2008B-1	9,306	0	0	0	0	0	0	0	9,306
BBC GOB Series 2011A	10,360	0	0	0	0	0	0	0	10,360
Future WASD Revenue Bonds	0	0	0	197,918	419,482	399,299	386,131	3,609,265	5,012,095
State Revolving Loan Wastewater Program	30,000	10,000	0	0	0	0	0	0	40,000
State Revolving Loan Water Program	0	375	0	0	0	0	0	0	375
WASD Revenue Bonds Sold	416,174	0	0	0	0	0	0	0	416,174
Total:	1,066,478	109,981	36,952	288,851	512,690	502,498	589,718	3,661,600	6,768,768
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
GOB Water and Wastewater Projects	42,176	6,691	0	7,718	0	0	93,096	59,635	209,316
Wastewater Projects	650,291	168,827	28,489	143,718	230,827	263,356	322,174	2,981,549	4,789,231
Water Projects	200,355	82,159	29,727	143,890	282,029	238,202	166,143	627,716	1,770,221
Total:	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will continue implementation of water system capital projects (\$82 million in FY 2011-12, \$1.77 billion all years), major water system projects include Central Miami-Dade Water Transmission Mains Improvements (Government Cut) (\$13.4 million in FY 2011-12, \$42.5 million all years); Water Distribution System Extension Enhancements (\$6.4 million in FY 2011-12, \$217.6 million all years); Water Treatment Plant - Floridian Reverse Osmosis (\$15.4 million in FY 2011-12, \$71.1 million all years); Water System Maintenance and Upgrades (\$21.2 million in FY 2011-12, \$172.7 million all years), and Safe Drinking Water Act Modifications (\$1.4 million in FY 2011-12, \$674 million all years)
- In FY 2011-12, the Department will continue implementation of wastewater system capital projects (\$168.8 million in FY 2011-12, \$4.78 billion all years), major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$1.5 million in FY 2011-12, \$1.5 billion all years); South District Wastewater Treatment Plant-High Level Disinfection (\$63.1 million in FY 2011-12, \$507.7 million all years); Peak Flow Management Facilities (\$3.9 million in FY 2011-12, \$1.03 billion all years); Wastewater System Maintenance and Upgrades (\$13 million in FY 2011-12, \$89.9 million all years); North District Wastewater Treatment Plant (\$2 million in FY 2011-12, \$129 million all years); Central Miami-Dade Wastewater Transmission Mains and Pump Stations Improvements (Government Cut) (\$30.9 million in FY 2011-12, \$64.7 million all years) and Central District Wastewater Treatment Plant (\$500,000 in FY 2011-12, \$113.7 million all years)
- The Department will continue implementing Building Better Communities General Obligation Bond (BBC GOB) program projects for water and wastewater (\$5.2 million in FY 2011-12, \$205.4 million all years)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a \$52 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
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan has identified \$7.5 billion of unfunded planned capital projects, including \$325 million in Renewal and Replacement (R&R) needs over ten years; additionally, there are \$1.2 billion in needs identified to upgrade undersized water mains throughout the water distribution system and \$1 billion of infrastructure improvements that have been deferred; 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 (\$5 billion); the continuing review 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; oversees strategic planning and resource allocation; coordinates department agenda items and legislative issues; disseminates public information; and directs overall operations.

- Coordinates state and federal legislative actions and liaises with municipalities
- Coordinates items submitted to the Board of County Commissioners (BCC)
- Defines and monitors operating goals and procedures
- Defines and monitors engineering, construction, and quality assurance goals, and directs planning and regulatory functions
- Manages the Department's operating and capital budgets, and provides strategic planning
- Coordinates communications with media and customers
- Provides legal support

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Adopted Budget includes funding (\$261,000) the Sustainability, Planning and Economic Enhancement Department for Environmental Education Services and the Florida Yards and Neighborhoods Program
- In FY 2011-12, the Adopted Budget includes \$300,000 for the Community Action and Human Services Department for the Income Plumbing Fixture Retrofit Seniors and Low-Income Customers Project, \$100,000 less than in FY 2010-11
- The FY 2011-12 Adopted Budget includes payments to the Audit and Management Services Department (\$440,000) for expenses associated with audits and reviews
- In the FY 2011-12 Adopted Budget, retail water and wastewater rates will remain flat; the bill of the average retail water and sewer customer (6,750 gallons per month) will remain at approximately \$42.03 per month
- In FY 2011-12, the wholesale water rates will remain flat, at \$1.7142 per thousand gallons; the City of Hialeah's water wholesale rate per thousand gallons increases from \$1.6332 to \$1.6888 and includes the fourth year of the five-year phase out of the City of Hialeah transmission credit; in addition, the wholesale wastewater rate per thousand gallons increases from an average of \$2.0436 per thousand gallons to an average of \$2.1528 per thousand gallons in FY 2011-12; the Department used an annual true-up methodology to determine the FY 2009-10 actual cost recovery allocation for wholesale customers
- The FY 2011-12 Adopted Budget includes an MOU agreement with the Office Of Inspector General (\$200,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING AND CONSTRUCTION

The Engineering and Construction Division oversees design and construction activities.

- Establishes and enforces design standards
- Provides survey services and engineering support
- Processes applications for new water service, mains, pump stations, and fire hydrant installations by private contractors

Strategic Objectives – Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	100%	90%	75%	75%	80%
	Percent completion of pipeline relocation projects required for Miami Harbor Deepening Project	EF	↓	13%	20%	50%	50%	95%
Improve level of service to meet development industry demand	Average number of days for final plan review approval*	EF	↓	8	6	12	8	10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes payments to the Public Works and Waste Management Department (\$241,000) for rights-of-way survey crews to conduct surveys for capital projects

FY 2011-12 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 the 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	EF	↓	1.16	2.3	6.92	17	15
	Percentage of calls answered within two minutes (monthly)*	EF	↑	79%	61%	51%	12%	20%
Effectively resolve customer complaints	Percentage of non-emergency requests dispatched in less than three business days	EF	↑	93%	95%	95%	95%	95%

*Due to administrative reductions in FY 2010-11, an increase in call wait times were experienced; in FY 2011-12, additional part-time positions were added to decrease call wait time and increase percentage of call answered within two minutes from FY 2010-11 actuals.

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	OC	↑	A+	AA-	AA-	AA-	AA-
	Bond rating evaluation by Standard and Poor's	OC	↑	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	OC	↑	A1	A1	A1	A1	A1

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes payments to the Finance Department (\$50,000) for expenses associated with cash management services
- In FY 2011-12, the Department is projecting a year-end fund balance of \$22.5 million in the rate stabilization fund for FY 2010-11, the Department has projected a combined balance of \$63.7 million in the rate stabilization and general reserve funds; during FY 2011-12, the Department is projecting to utilize \$16.2 million from the rate stabilization and general reserve funds to pay for non-operating expenditures including debt service payments; the Department will have a year-end fund balance of \$55.7 million in the operating budget as reserve required by bond ordinance

FY 2011-12 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 maintains the Department's Rules and Regulations
- Coordinates High Level Disinfection (HLD) and wastewater reuse projects

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percent compliance with 20-Year Water Use Permit (WUP) as scheduled	EF	↑	100%	100%	90%	90%	90%
Comprehensive development of Master Plan	Percentage of Comprehensive Development Master Plan comments submitted timely	EF	↑	100%	100%	80%	90%	80%
	Percentage of Development Impact Committee comments provided timely	EF	↑	100%	100%	80%	90%	80%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2011-12, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power Plan and of an employee awareness program, which includes an energy conservation website, newsletter, and workshops

FY 2011-12 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 the Supervisory Control and Data Acquisition System (SCADA)/Telemetry and Radios

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)*	EF	↓	36	45	50	55	55
Ensure proper maintenance and operation of the sewage system	Percentage of compliance with wastewater effluent limits	OC	↑	100%	100%	100%	100%	100%
	Sewer Overflow Rate per 100 miles of pipe**	OC	↓	2.3	1.44	5.0	2.0	5.0
	Percentage of pumps in service	EF	↑	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	OP	↔	6,747	5,925	6,000	6,018	6,018

* Due to administrative adjustments in FY 2009-10 and higher than budgeted attrition in FY 2010-11, the average response time to sewage overflows has increased

**FY 2011-12 target increased from FY 2010-11 actual due to aging infrastructure, reduction of preventive maintenance activities, and unpredictable weather conditions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Wastewater Collection and Treatment Division will continue the execution of a proactive program which identifies compromised pipelines and rehabilitates or replaces the wastewater line before a break occurs

FY 2011-12 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 Objectives – Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)	EF	↑	2,140	1,608	1,500	1,589	1,500
Fully comply with drinking water standards	Percentage of compliance with drinking water standards	OC	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Water Production and Distribution Division will continue the execution of a proactive program which identifies compromised pipelines and rehabilitates or replaces the water line before a break occurs

DIVISION: SUPPORT SERVICES AND MAINTENANCE

The Support Services and Maintenance Division manages security services, information technology, procurement and inventory management, human resources, 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 Objectives – Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Workforce skills to support County priorities	Training hours per employee	OP	↔	17	10	12	10	10

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2011-12, 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 \$35.6 million in efficiency savings; in FY 2010-11, efficiency savings of \$800,000 are projected; the projects include updating the water and wastewater Emergency Action Plan with in-house personnel (\$400,000), and the WASD Voice Over Internet Protocol System upgrade for telecommunications (\$150,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 11 positions in the New Customer Section to maintain FY 2010-11 service level and to continue to comply with Florida Statute 556 (Damage Prevention Act) without increasing overtime	\$0	\$588	11
Fund 20 positions in the Engineering and Design Division to maintain FY 2010-11 service levels to process contract awards, maintain internal controls, process documents in a timely manners, ensure coordination of roadway projects, ensure the proper management and oversight of the treatment facilities and transmission systems project tracking services	\$0	\$648	20
Fund 12 positions in Construction Management Division to manage and inspect treatment facilities and transmission systems construction projects	\$0	\$316	12
Fund four positions in the System Implementation Section to support the billing and financial systems	\$0	\$262	4
Fund one Contracts Officer and one W&S Secretary in the Contract Processing Section to maintain internal controls related to professional service task agreements, purchase orders, and payments	\$0	\$113	2
Fund 16 positions in the Controller Division to maintain internal controls and improve customer service by reopening pay stations downtown	\$0	\$713	16
Fund 38 positions in the Retail Customer Service Section to restore two additional hours (5 p.m. to 7 p.m.) of telephone support	\$0	\$1,763	38
Fund one W&S Communication Support Specialist in the Emergency Communications Section to maintain customer service and reporting levels	\$0	\$65	1
Fund five positions in the Wastewater Collection and Transmission Division to maintain wastewater collections regulatory reporting	\$0	\$159	5
Fund nine positions in the Meter Section to maintain reporting level notifications to field operators as well as field investigations of billing issues without increased overtime expenditures	\$0	\$412	9
Fund 11 positions in Water Transmission Division to maintain service and reporting levels for water transmission and distribution systems	\$0	\$380	11
Fund one Lime Production Plant Supervisor in Water Production Division	\$0	\$65	1
Fund 13 positions in the Information Technology Division to maintain the network uptime, the departmental billing system and SCADA	\$0	\$936	13
Fund four positions in the Human Resources Section for employee recruitment and ADA compliance to reduce workloads	\$0	\$279	4
Fund one Duplication Equipment Supervisor and one W&S Mail Center Clerk 1 in the Support Service Section to maintain timely mail distribution and duplication activities	\$0	\$76	2
Fund ten positions in the General Maintenance Division for general building and fleet maintenance	\$0	\$240	10
Total	\$0	\$7,015	159



Strategic Area HEALTH AND HUMAN SERVICES

Mission:

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

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	<i>Improve Individuals' Health Status</i> <i>Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home</i>
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	<i>End Homelessness</i> <i>Stabilize Home Occupancy</i> <i>Minimize Hunger for Miami-Dade County Residents</i> <i>Reduce the Need for Institutionalization for the Elderly</i> <i>Improve Access to Abuse Prevention, Intervention and Support Services</i>
SELF-SUFFICIENT POPULATION	<i>Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready</i> <i>Ensure that All Children Are School Ready</i> <i>Create, Maintain and Preserve Affordable Housing</i> <i>Increase the Self Sufficiency of Vulnerable Residents/Special Populations</i>

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

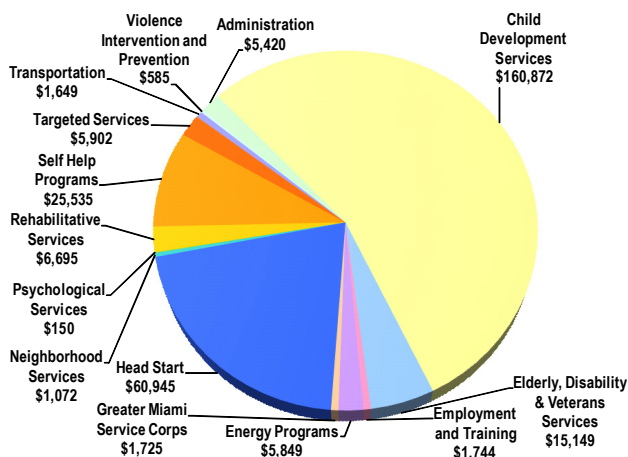
The Community Action and Human Services (CAHS) Department empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency,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

As part of the Health and Human Services strategic area, CAHS 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. In addition, CAHS provides child development services that includes 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 for Psychology Postdoctoral and Internship Centers (APPIC).

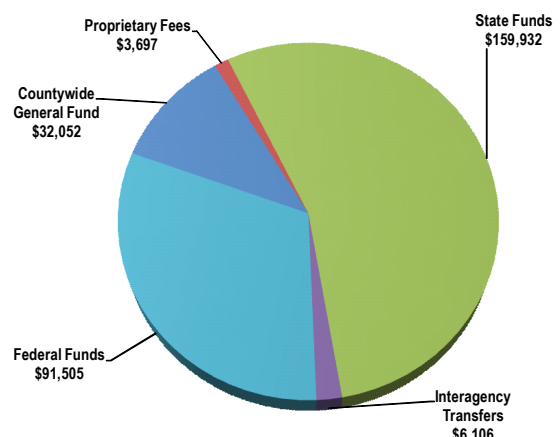
As a recipient of federal Community Services Block Grant (CSBG) funding, CAHS supports a tripartite Community Action Agency Board, with equal representation from three sectors: elected officials, low-income community participants, and persons representing community interests and organizations. The CAA 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), the Department of Agriculture (USDA), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), the United Way of Miami, various County departments, housing developers, community partners, advisory councils, other human services providers, the judicial system, and the many families and individuals in need of assistance. In addition, the Department collaborates with federal, state, and local agencies to ensure compliance with grant requirements.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

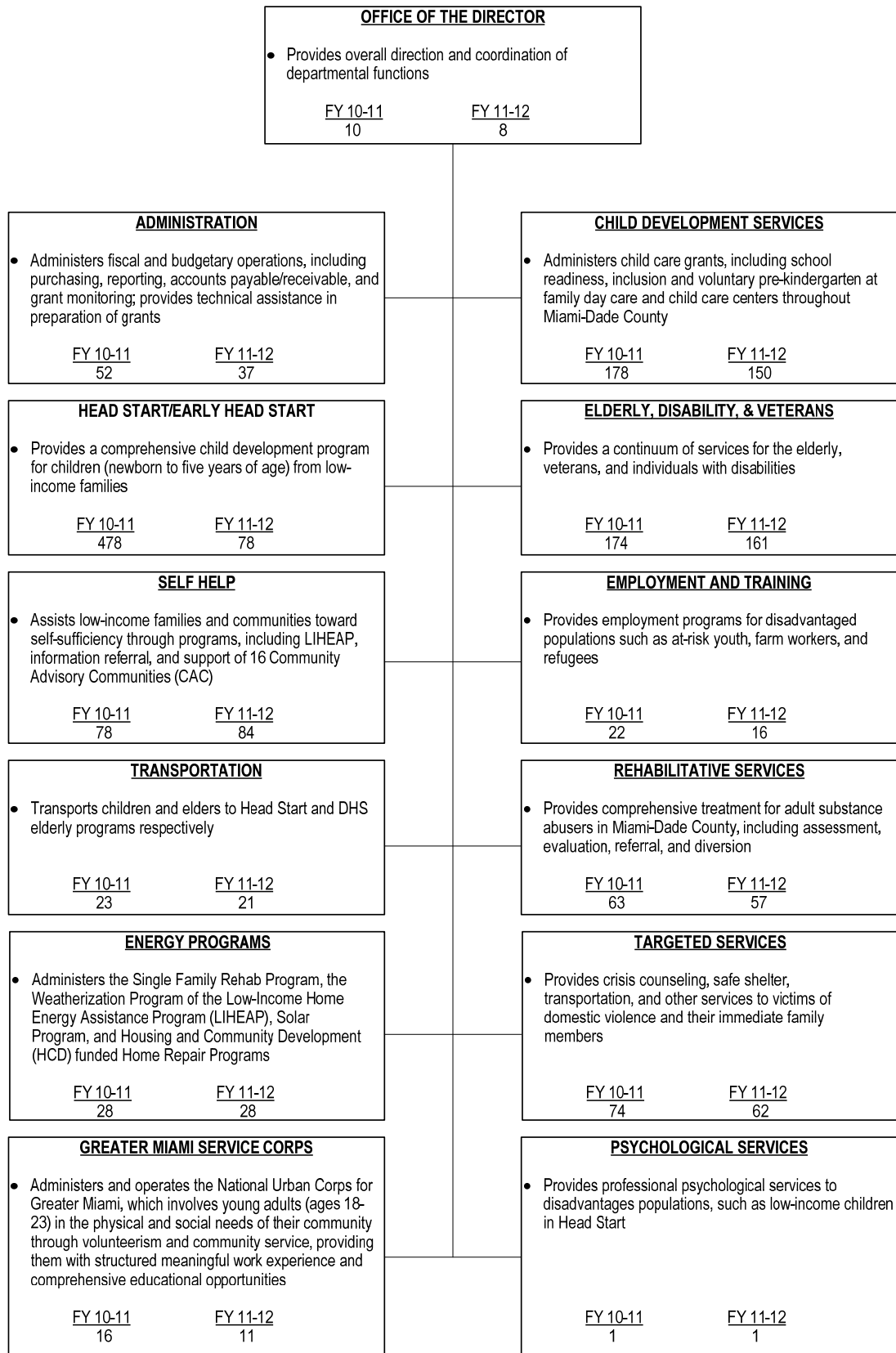


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	53,127	38,488	37,118	32,052
Fees for Services	1,020	1,308	1,031	1,051
Carryover	1,545	12	0	319
Donations	0	57	0	0
Miami-Dade Public Schools	42	27	61	58
Miscellaneous Revenues	354	610	216	200
Other Revenues	2,894	7,040	2,103	1,673
Rental Income	655	604	628	396
State Grant - School Readiness	108,187	107,556	108,892	95,963
State Grant - VPK	48,719	53,870	53,353	56,417
State Grants	7,393	5,940	7,786	7,552
Federal Grants	77,819	94,256	97,255	90,655
CDBG	0	500	1,422	850
Interagency Transfers	3,189	2,780	5,470	6,106
Total Revenues	304,944	313,048	315,335	293,292
Operating Expenditures Summary				
Salary	67,489	61,446	61,452	45,778
Fringe Benefits	23,602	19,854	22,539	16,644
Court Costs	9	4	8	2
Contractual Services	9,076	9,013	10,529	9,168
Other Operating	11,283	9,979	11,109	10,709
Charges for County Services	3,789	3,644	3,516	3,439
Grants to Outside Organizations	189,581	202,300	206,160	207,536
Capital	101	365	22	16
Total Operating Expenditures	304,930	306,605	315,335	293,292
Non-Operating Expenditures Summary				
Transfers	0	4,860	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	4,860	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Administration	7,885	5,420	62	40
Child Development Services	170,874	160,872	178	150
Elderly, Disability & Veterans Services	17,161	15,149	174	164
Employment and Training	2,042	1,744	22	16
Energy Programs	6,197	5,849	28	28
Greater Miami Service Corps	2,092	1,725	16	11
Head Start	66,337	60,945	478	78
Neighborhood Services	1,283	1,072	6	6
Psychological Services	150	150	1	1
Rehabilitative Services	7,437	6,695	63	59
Self-Help Programs	25,469	25,535	78	78
Targeted Services	5,934	5,902	61	57
Transportation	1,707	1,649	23	21
Violence Intervention and Prevention	767	585	7	5
Total Operating Expenditures	315,335	293,292	1,197	714

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	38	207	12	19	25
Fuel	173	242	237	256	254
Overtime	464	336	24	584	5
Rent	1,436	1,179	1,387	1,070	1,299
Security Services	2,755	2,604	1,544	1,414	1,013
Temporary Services	3,276	3,295	1,704	3,793	3,347
Travel and Registration	254	277	303	376	322
Utilities	2,887	2,435	2,788	2,500	2,374

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Bus and van transportation fee (per hour)	0	\$45	\$0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,060	2,544	0	0	0	0	0	0	3,604
BBC GOB Future Financing	0	1,756	0	0	0	0	28,616	0	30,372
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,925	0	0	0	0	0	0	0	1,925
BBC GOB Series 2011A	1,750	0	0	0	0	0	0	0	1,750
Capital Outlay Reserve	0	550	0	0	0	0	0	0	550
Total:	8,204	4,850	0	0	0	0	28,616	0	41,670
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	100	3,449	0	0	0	0	0	0	3,549
Neighborhood Service Centers	1,384	0	0	0	0	0	21,116	0	22,500
New Head Start Facilities	4,059	3,195	867	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	0	0	7,500	0	7,500
Total:	5,543	6,644	867	0	0	0	28,616	0	41,670

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- 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 Building Better Communities General Obligation Bond (BBC GOB) proceeds, as well as \$605,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.121 million; the total project cost was reduced by \$367,000 in FY 2011-12 due to reduced construction cost estimates, allowing reallocation of the amount in CDBG to the repair of the Seymour Gelber senior center; the Department projects no net operating impact since the new facility will replace existing Head Start sites
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$1.939 million in Community Development Block Grant (CDBG) funding for previously unfunded facility repairs; another \$355,000 in CDBG funding from FY 2010-11 is allocated for the repair of the Seymour Gelber Adult Daycare facility at the Kendall Cottages Complex; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$550,000 in Capital Outlay Reserve (COR) funding, \$300,000 for preventative maintenance and \$250,000 for life safety work orders and service tickets at Neighborhood Service Centers, Rehabilitative Services facilities, Head Start Centers, and other departmental facilities

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As part of the FY 2011-12 Adopted Budget, 11 positions that were providing back office support to the former Housing and Community Development department were transferred to the Public Housing and Community Development department*
- *The FY 2011-12 Adopted Budget eliminates one Executive Secretary position in the Office of the Director (\$84,000)*
- *The Director's Office includes the transferring in of one Administrative Officer 3 position from the Transportation section to advocate for children's services (\$109,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of seven administrative positions impacting managerial workloads, but not impacting direct service*

FY 2011-12 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	6,756	6,756	6,756	6,756
	Head Start slots*	OP	↔	6,210	6,310	6,310	6,310	6,310
	Early Head Start slots*	OP	↔	394	446	446	446	446

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The grant request submitted to USHHS in May 2011, for the Program Year (PY) 2011-12, requested funding for the existing ratio of slots; County operated centers serve 2,268 Head Start slots and 230 Early Head Start slots; delegate operated centers serve 3,942 Head Start slots and 88 Early Head Start slots, excluding slots funded by American Recovery and Reinvestment Act (ARRA) Expansion grants
- USHHS has advised it will extend ARRA Expansion funding for 100 Head Start slots and 88 Early Head Start slots, as well as 40 Home Based Early Head Start slots; however, USHHS has not yet advised the specific level of funding associated with the extension, so the FY 2011-12 Adopted Budget continues to include seven positions associated with the ARRA funding; once USHHS confirms the level of continued ARRA funding the Department will need to request increased expenditure authority from the BCC
- In May of 2011, USHHS conducted the HS/EHS program's three-year federal review, which involved 30 reviewers working with staff and delegates over a two week period; USHHS did not conduct a formal exit interview; the Department has yet to receive the final report on the agency's findings
- In October 2010, CAA received final recommendations from Western Kentucky University's Training and Technical Assistance Services (T/TAS) for improving the services, administration, and financial stability of the County's Head Start and Early Head Start programs; in order to move these recommendations forward, the County formed an Implementation Team composed of stakeholders from the Head Start Policy Council, Head Start program, CAA, Office of the Mayor, and Office of Management and Budget; the Implementation Team completed its work in March 2011 after creating a more robust structure for monitoring and technical assistance, eliminating five vacant positions, and eliminating a pay supplement for teaching staff, saving the program a net \$43,000 in FY 2011-12; due to existing collective bargaining agreements, the Implementation Team was unable to immediately eliminate pay supplements for Professional Education Certifications and Child Development Associate credentials, which could yield \$475,000 in savings; beginning in FY 2011-12, the Mayor's Taskforce on School Readiness will be established with the intent to integrate feedback from this taskforce into the FY 2012-13 full delegation plan
- The FY 2011-12 Adopted Budget assumes the transfer of all County Head Start program slots to delegate agencies allowing for no reduction to the number of slots or days of service; such a recommendation requires approval by the Head Start Policy Council and ultimately by US Health and Human Services (\$3.579 million; 395 positions)
- The FY 2011-12 Adopted Budget includes the elimination of five positions held vacant as part of the Department's FY 2010-11 savings plan: one Center Director position, one Clinical Social Worker position, one Program Coordinator position, and two Curriculum Specialist positions (\$446,000)

FY 2011-12 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 and provides community outreach to children from infancy to 13 years of age and their families

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the school readiness of preschoolers	Clients served through subsidized child care	OP	↔	27,000	27,850	26,900	26,900	21,000
	Children served in subsidized Voluntary Pre-Kindergarten Program	OP	↔	17,300	22,340	19,300	20,200	22,000
	Applications processed for Voluntary Pre-Kindergarten	OP	↔	19,895	22,685	22,195	22,195	24,200
	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,000	27,500	27,500	26,900	21,000
	Applications processed for subsidized child care	OP	↔	45,000	37,906	37,906	39,000	30,450
	Percentage of eligible applicants (children) enrolling in and attending child care	OC	↑	100%	99%	99%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 (\$160.872 million); this includes up to \$3.7 million in General Fund match based on slot utilization
- The FY 2011-12 Adopted Budget assumes \$95.963 million in School Readiness grant funding and \$54.892 million in Voluntary Pre-Kindergarten funds, for a total of \$150.855 million; in addition, grants for specialized child care services to targeted populations (i.e. USDA Food Program, Teenage Parent Program, and Refugee Services) total \$5.209 million
- The FY 2011-12 Adopted Budget includes continued 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 (\$311,000)
- *As a result of a reduction in grant funding, the FY 2011-12 Adopted Budget includes the elimination of 32 positions and the creation of four positions for a net reduction of 28 positions (11.157 million)*

FY 2011-12 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 Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Decrease substance abuse	Percentage of users satisfied with accessibility to substance abuse-related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	800	538	538	538	538
	Clients admitted to a substance abuse treatment program	OP	↔	2,532	1,887	1,770	1,770	1,770
	Assessments completed by Community Services*	OP	↔	4,000	4,000	4,000	3,200	3,200
	Domestic violence overlay clients referred**	OP	↔	N/A	168	168	168	0
	Individuals diverted to court-ordered outpatient substance abuse treatment***	OP	↔	1,600	1,600	1,200	1,200	1,200

* FY 2010-11 Actual and FY 2011-12 target are reduced by 800 due to the implementation of GAIN, a new assessment tool mandated by the State of Florida, which increases the time necessary to complete each assessment

** This program was closed in FY 2010-11 due to loss of grant funding

***The FY 2010-11 target was reduced by 400 due to the elimination of one of four diversion and treatment sites for TASC

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes \$193,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- During FY 2010-11, the New Opportunity Transitional Living program's site closed, so the program, which serves 15 clients, moved to the New Directions facility
- The FY 2011-12 Adopted Budget assumes completion of ADA barrier removal at the New Directions facility, allowing the relocation of Central Intake to New Directions, generating rent and security savings of \$125,000
- *The FY 2011-12 Adopted Budget includes a reduction in Byrne Grant funding of \$76,000, which eliminates two Rehabilitative Services Counselor 2 positions; this results in the elimination of the Domestic Violence Overlay Program, which eliminates counseling to 168 perpetrators of domestic violence; the remaining \$286,000 will continue funding the Intensive Day/Night program, which provides residential substance abuse treatment to 24 female clients referred by the criminal justice system*
- *The FY 2011-12 Adopted Budget reduces the CDBG allocation to the TASC program from \$500,000 to \$350,000, eliminating one Office Support Specialist II position, one Rehabilitative Services Counselor II position, and miscellaneous operating expenses; this reduces the number of clients treated for substance abuse from 168 to 144, a reduction of 24 clients (\$150,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of one Administrative Secretary, one Office Support Specialist 2, and one Data Entry Specialist 1; these reductions will increase administrative workloads, but will not impact direct service*

DIVISION: TARGETED SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,385	1,385	1,385	1,385
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• HH3-4: Increase the self sufficiency of vulnerable residents/special populations								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	48	54	48	48	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	48	54	40	40	40
	Refugees served	OP	↔	502	589	480	480	480

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of one Clerk 4 position, two Office Support Specialist 2 positions, and one Social Worker 2 position in Advocates for Victims, requiring that remaining staff take on extra workload (\$248,000 in General Funds and \$37,000 in Grants)
- The FY 2011-12 Adopted Budget eliminates one Secretary position and one Social Worker 2 position in the Domestic Violence Unit (\$171,000)
- The FY 2011-12 Adopted Budget includes several position adjustments in Employment and Training due to contractual obligations: eliminate two Social Worker 1 positions, eliminate four Recreational Leader positions, and add one Secretary position, for a net five position reduction (\$345,000); the FY 2011-12 Adopted Budget also eliminates one Job Training Assistant position (\$54,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ELDERLY, DISABILITY & VETERANS SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	356	437	356	453	356
	Veterans assisted with benefit claims*	OP	↔	1,969	1,040	900	1337	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	495	534	495
	Elders participating as Senior Companions	OP	↔	101	98	101	205	101
	Elders participating as Foster Grandparents	OP	↔	90	90	90	95	90
	At-risk children served by Foster Grandparents	OP	↔	180	202	180	180	180
	Meals served through congregate meals**	OP	↔	310,061	297,590	241,192	246,370	241,192
	Meals served through Meals on Wheels	OP	↔	100,376	181,525	100,376	146,615	100,376
	Coordinated volunteer opportunities	OC	↑	N/A	N/A	900	896	900

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore, and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services; services to persons with disabilities to assist them in gaining personal independence; and assist veterans and their families in filing Veteran Affairs disability claims (\$15.149 million)
- During FY 2010-11, due to changes in federal grants, the Department added one Foster Grandparent Supervisor position and eliminated four Home Care Aide positions for a net elimination of three positions (\$121,000)
- The FY 2011-12 Adopted Budget includes the elimination of the following positions: one Administrative Officer 1 and two Word Processing Operator 2 positions in Meals for the Elderly, one Data Entry Specialist in Home Care, one Office Support Specialist 2 in Care Planning, one Office Support Specialist 3 in Adult Day Care, one Secretary in DSAIL, and one Secretary in Veterans Services; these reductions will require the remaining staff in these programs to assume increased clerical and managerial workload, but are not expected to impact direct services (seven full-time positions, \$617,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENERGY PROGRAMS

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

Strategic Objectives - Measures

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services	OP	↔	134	351	300	539	200
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	37	39	50	62	50
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners	OP	↔	1,000	1,021	1,300	1,000	1,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a total of \$1.968 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 2011-12 Adopted Budget further emphasizes home rehabilitation by adding \$500,000 in HOME funding for the Elderly Residential Program, \$500,000 in HOME funding for the Single Family Rehabilitation Program, and \$1 million in Documentary Surtax funding for further housing rehabilitation, for total of \$2 million from PHCD
- The FY 2011-12 Adopted Budget includes \$117,000 in the non-departmental budget for the CAHS Shutter Program
- *The FY 2011-12 Adopted Budget eliminates the Paint Program (\$322,000 in CDBG from PHCD) and reduces the Water Conservation Program supported by WASD from \$400,000 to \$300,000*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: GREATER MIAMI SERVICE CORPS

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program*	OC	↑	75	34	50	50	65
	Youth provided training, paid work experience, or career services	OP	↔	175	181	175	175	190
	Cost per youth provided training and career services**	EF	↓	\$12,215	\$17,056	\$11,611	\$12,028	\$12,110

* 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 2011-12 Adopted Budget includes \$98,000 in state funding from the Florida Department of Transportation and \$72,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2011-12 Adopted Budget includes the following contracts and interdepartmental transfers: \$344,000 from Public Works and Waste Management, \$150,000 from Permitting, Environment and Regulatory Affairs, \$206,000 from the Energy Division of CAHS, and \$60,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2011-12 Adopted Budget includes federal funding of \$351,000 from South Florida Workforce and \$158,000 from Volunteer Florida to provide work experience opportunities and training programs
- The FY 2011-12 Adopted Budget includes \$65,000 from the Internal Services Department (ISD) and \$220,000 in CDBG from PHCD, a reduction of \$576,000, resulting in the elimination of three full-time filled positions and work experience to 18 youth
- The FY 2011-12 Adopted Budget includes the elimination of one Account Clerk position and one Administrative Officer 2 position, both held vacant in FY 2010-11 due to reduced grant funding (\$133,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SELF-HELP PROGRAMS

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers	OP	↔	79,800	372,345	250,000	238,000	250,000
	Residents participating in comprehensive self-sufficiency services	OP	↔	2,163	3,342	3,358	2,946	2,950

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$3.366 million in CSBG and \$875,000 in Countywide General Funds) by using its network of fifteen Neighborhood Services Centers to improve access for low-income residents (\$3.004 million in Countywide General Fund)
- The FY 2011-12 Adopted Budget includes \$18.117 million in Low Income Home Energy Assistance Program (LIHEAP) funding, which will provide assistance with paying utility bills to low-income households
- The Department and the Internal Services Department have completed preparations on 72 of 99 townhomes in a secure, gated community, next to Zoo Miami at 12300 SW 152nd Street, for the Southern Anchor first-time homebuyer program; CAHS is offering these three and four bedroom townhomes for rent, to help first-time homebuyers improve their credit and save money for a down payment on a home purchase
- The FY 2012-11 Adopted Budget eliminates one Driver Attendant position held vacant in FY 2010-11 as part of the Department's savings plan (\$47,000) and transfers one Administrative Officer 3 position to the Director's Office to advocate for children's services

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 11 positions in administration to provide various support service functions	\$0	\$1,725	11
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,901	15
Hire 15 Home Care Aides and two Home Care Aides Supervisors to provide home care to 100 additional elderly individuals	\$0	\$742	17
Provide meals to an additional 385 high-risk elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$274	6
Hire 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 six 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
Total	\$0	\$11,370	111

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

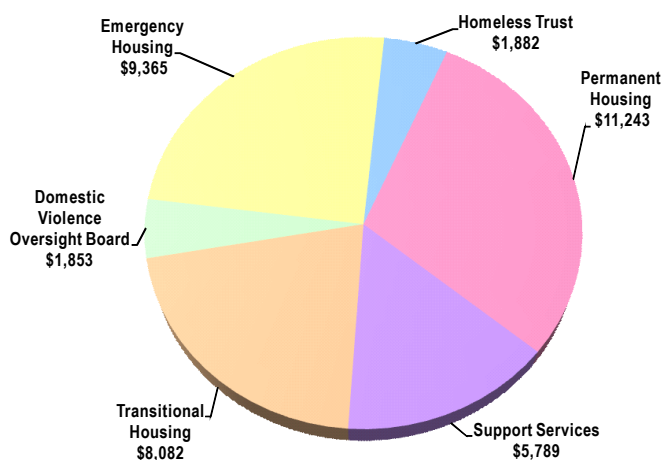
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 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.

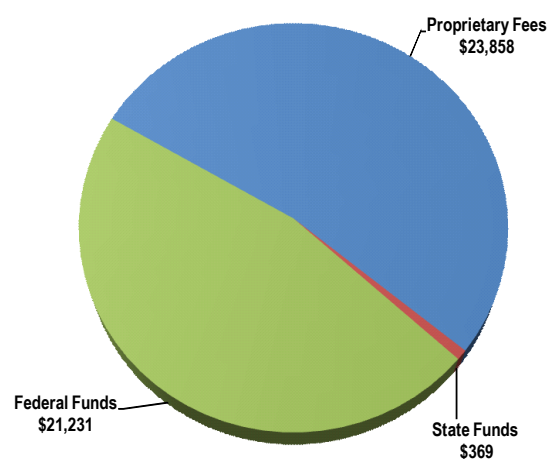
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, the Community Partnership for Homeless.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

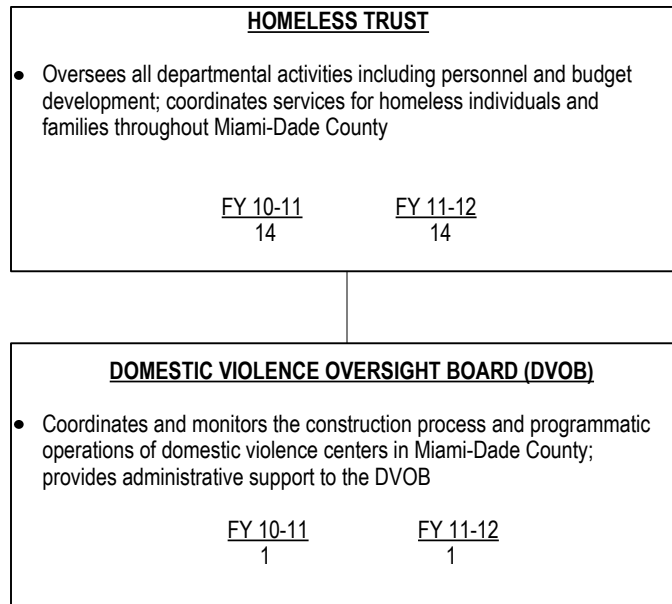


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Interest Earnings	54	21	60	25
Miscellaneous Revenues	0	0	100	100
Other Revenues	333	263	250	216
Carryover	8,532	7,897	6,467	7,546
Food and Beverage Tax	12,334	13,017	12,241	14,118
Transfer From Other Funds	0	93	2,074	1,853
State Grants	882	1,464	369	369
Federal Grants	17,744	20,361	23,122	21,231
Total Revenues	39,879	43,116	44,683	45,458

Operating Expenditures

Summary				
Salary	1,063	1,173	1,195	1,196
Fringe Benefits	298	296	320	253
Court Costs	0	0	0	0
Contractual Services	182	200	121	121
Other Operating	121	291	347	336
Charges for County Services	205	189	223	223
Grants to Outside Organizations	30,074	32,819	36,822	36,076
Capital	1	0	6	9
Total Operating Expenditures	31,944	34,968	39,034	38,214

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	38	0	5,649	7,244
Total Non-Operating Expenditures	38	0	5,649	7,244

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Homeless Trust	1,962	1,882	14	14
Domestic Violence Oversight Board	2,074	1,853	1	1
Emergency Housing	8,481	9,365	0	0
Permanent Housing	9,466	11,243	0	0
Support Services	8,592	5,789	0	0
Transitional Housing	8,459	8,082	0	0
Total Operating Expenditures	39,034	38,214	15	15

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	96	216	139	152	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	71	99	99	99
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	1	3	2	3
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	3,000	0	0	0	0	0	0	0	3,000
Total:	3,000	0	0	0	0	0	0	0	3,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	500	2,500	0	0	0	0	0	0	3,000
Total:	500	2,500	0	0	0	0	0	0	3,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Capital Plan includes \$3 million to develop the second DVOB center; the project is in the initial phases of development and is expected to begin construction at the close of the fiscal year; the site currently houses six buildings of 4,600 square feet each on a nine acre land site; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

DIVISION: HOMELESS TRUST

The Homeless Trust Division oversees all departmental activities including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 108 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	246	241	220	229	217
	Beds in homeless continuum of care	OP	↔	6,030	6,348	6,130	7,240	7,066
	Permanent housing units completed*	OC	↑	104	342	100	660	284
	Homeless outreach team contacts with clients	OP	↔	50,804	55,397	51,000	50,384	55,000
	Placements into housing units	OP	↔	12,621	14,147	14,300	16,903	14,300

* FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 its public awareness campaign throughout Miami-Dade County; included as part of the countywide campaign is the homeless donation meter initiative, through which the Department has collected \$53,787 in meter sponsorships and \$7,806 in meter collections through September 2011 from 63 meters and supermeters placed throughout the County
- As of January 2011, countywide homeless census data reflected a three percent decrease in the overall homeless population from the prior year; the data indicated there were 3,777 homeless individuals in Miami-Dade County, comprised of 789 individuals on the streets and 2,988 in emergency and transitional housing
- The FY 2011-12 Adopted Budget includes \$340,000 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 2011-12, the Homeless Trust will continue providing funds from Food and Beverage Tax proceeds for a program that will serve chronically homeless people who are service resistant and who are high users of emergency rooms, behavioral health services, and jails (\$818,000)
- 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 are funded at \$2.501 million in FY 2011-12 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.743 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 representatives of the Board's Finance Committee 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

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/or services at The Lodge*	OP	↔	602	1,054	600	1,221	1,100

*FY 2009-10 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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. In addition to issuing bonds, the department monitors compliance with terms of bond financing and provides education and outreach to inform the community on homeownership opportunities, foreclosure avoidance, and predatory lending.

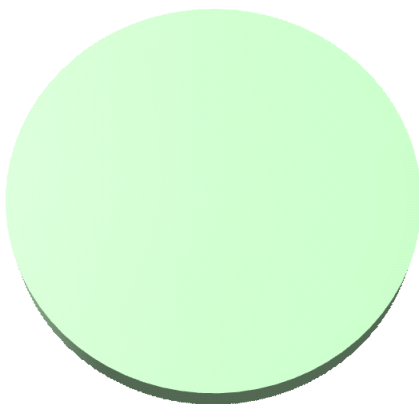
The services provided by HFA benefit low-income to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

FY 2011-12 Adopted Budget

Expenditures by Activity

(dollars in thousands)

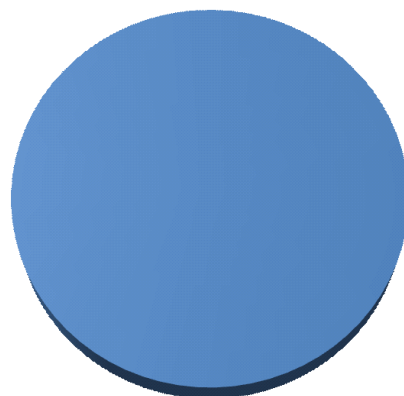
Housing Finance Authority
\$1,766



Revenues by Source

(dollars in thousands)

Proprietary Fee and Bond Funds
\$6,597



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HOUSING FINANCE AUTHORITY	
<ul style="list-style-type: none"> Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals 	
<u>FY 10-11</u> 9	<u>FY 11-12</u> 6

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Bond Refunding	499	1,578	0	0
Carryover	3,642	3,763	3,504	4,827
Housing Fees and Charges	1,098	1,440	961	1,020
Interest Income	748	1,448	702	700
Miscellaneous Revenues	11	28	50	50
Total Revenues	5,998	8,257	5,217	6,597

Operating Expenditures

Summary				
Salary	1,021	953	1,003	707
Fringe Benefits	243	216	236	129
Court Costs	0	0	0	0
Contractual Services	157	197	233	247
Other Operating	704	1,725	405	498
Charges for County Services	50	41	129	91
Grants to Outside Organizations	60	110	135	85
Capital	0	2	10	9
Total Operating Expenditures	2,235	3,244	2,151	1,766

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,066	4,831
Total Non-Operating Expenditures	0	0	3,066	4,831

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Housing Finance Authority	2,151	1,766	9	6
Total Operating Expenditures	2,151	1,766	9	6

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	1	3	6	5	7
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	167	163	180	180	180
Security Services	0	0	0	0	0
Temporary Services	0	0	5	5	10
Travel and Registration	42	17	53	53	68
Utilities	0	0	0	0	0

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 Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Alleviate shortage of affordable housing for low- to moderate-income families and individuals	Percentage of available funding allocation issued as loans	EF	↑	8%	15%	5%	5%	5%
	Value of outstanding multi-family mortgage revenue bonds (in thousands)	OP	↔	\$334,000	\$336,000	\$330,000	\$330,000	\$340,000
	Bond-financed loans to low- to moderate-income families	OP	↔	64	159	60	100	50
	Multi-family rental units completed with HFA funding*	OC	↑	0	354	150	150	150
	Value of outstanding single-family mortgage revenue bonds (in thousands)**	OP	↔	\$99,000	\$68,000	\$68,000	\$93,000	\$91,000
Educate community on homeownership, foreclosure avoidance, and predatory lending	Home buyer club meetings	OP	↔	20	26	20	20	20
	Home buyers receiving vouchers after completing certification	OP	↔	313	485	250	200	200
	Educational workshops on predatory lending and mortgage foreclosure***	OP	↔	13	75	10	12	15

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

	Individuals that attended educational workshops on predatory lending and mortgage foreclosure****	OP	↔	725	682	700	100	85
--	---	----	---	-----	-----	-----	-----	----

* FY 2009-10 Actual reflects a lack of adequate financing

** FY 2009-10 Actual corrects a scrivener's error from the FY 2010-11 Adopted Budget book

****FY 2009-10 Actual reflects an increase in requests from community organizations and the department's participation/partnership in more than ten Miami-Dade County Employee Transition Assistance workshops; FY 2010-11 Actuals and FY 2011-12 Target reflects a new approach to foreclosure assistance through the 11th Judicial Circuit Homestead Access to Mediation Program (CHAMP) and, subsequently, to Commission-sponsored Town Hall events

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2011-12 Adopted Budget includes \$52,400 as an administrative reimbursement to the General Fund
- *The FY 2011-12 Adopted Budget includes the elimination of three positions (\$352,000); the workload will be absorbed by the current staff*
- 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; to date, the Department has provided mortgages to 241 families/individuals for a total funding of \$36.9 million; when the program is completed, an additional 68 loans will have closed, bringing the total mortgage financing to over \$47 million
- February 2010 marked the completion of the second affordable, sustainable green home at 1288 NW 55th Street in Liberty City; the joint project was made possible with a land donation 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 2011-12 Adopted Budget and Multi-Year Capital Plan

Public Housing and Community Development

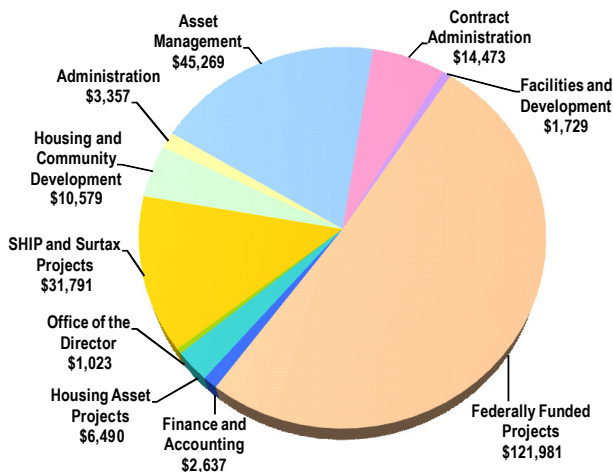
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe,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

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

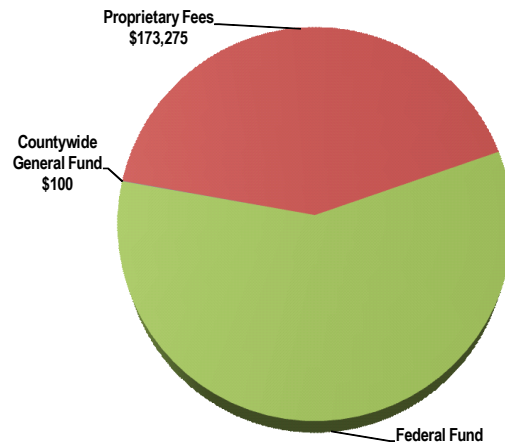
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"> Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives 		<u>FY 10-11</u> 32	<u>FY 11-12</u> 33
ADMINISTRATION <ul style="list-style-type: none"> Conducts audits for compliance with US HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints; and handles reasonable accommodation requests for tenants and applicants 		<u>FY 10-11</u> 33	<u>FY 11-12</u> 32
CONTRACT ADMINISTRATION <ul style="list-style-type: none"> Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; and monitors the private contractor for the Housing Choice Voucher Program 		<u>FY 10-11</u> 17	<u>FY 11-12</u> 18
ASSET MANAGEMENT <ul style="list-style-type: none"> 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) 		<u>FY 10-11</u> 275	<u>FY 11-12</u> 275
FINANCE AND ACCOUNTING <ul style="list-style-type: none"> Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, and revenue management 		<u>FY 10-11</u> 34	<u>FY 11-12</u> 30
FACILITIES AND DEVELOPMENT <ul style="list-style-type: none"> Manages the overall capital improvement and development of quality housing projects, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Community General Obligation Bond projects 		<u>FY 10-11</u> 10	<u>FY 11-12</u> 13
HOUSING AND COMMUNITY DEVELOPMENT <ul style="list-style-type: none"> Administers federal and state funded programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environments, principally for low-to-moderate income households; manages the County's Infill Housing Program 		<u>FY 10-11</u> 72	<u>FY 11-12</u> 82

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	762	425	0	100
Housing Assistance Payments	1,636	4,940	1,379	4,774
Documentary Stamp Surtax	8,616	15,037	12,000	17,000
EZ Program Income	611	0	330	114
Carryover - CD	9,834	9,604	8,337	10,125
Carryover - DRI/EZ/EH	42,519	35,175	15,064	13,607
Carryover - EDI/BEDI	4,082	4,524	2,466	3,869
Carryover CDBG	25,438	28,639	28,528	19,227
Carryover HOME	23,742	27,287	18,276	30,546
Carryover NSP	0	59,944	49,312	33,816
Carryover SHIP	16,177	15,976	13,500	1,502
Carryover Surtax	81,443	53,811	27,699	6,781
Interest Income	1,059	1,819	1,036	434
Loans Servicing Fees	700	523	500	450
Miscellaneous Revenues	3,513	5,495	4,769	4,537
SHIP	8,753	732	0	728
SHIP/SURTAX/EDI/BEDI - Loan Repayments	9,431	9,991	9,475	7,958
Rental Income	17,654	17,722	17,783	17,807
NSP	67,093	0	20,036	770
Public Housing Subsidy	35,435	34,464	34,711	26,472
Section 8 Admin Fee	16,491	15,281	15,899	15,936
CDBG	18,234	19,637	17,360	15,756
Carryover - Public Housing	61,693	22,046	13,045	19,036
Federal Funds	19,401	14,200	11,458	4,549
Emergency Shelter Grant	801	789	750	754
Housing Assistance Payments	121,285	147,143	165,779	150,466
HOME	7,707	7,664	7,079	6,491
Hope VI	77	1,378	0	0
CDBG Disaster Initiative Grant	0	0	2,319	0
Transfer From Other Funds	5,344	0	0	0
Total Revenues	609,531	554,246	498,890	413,605

Operating Expenditures

Summary

Salary	30,639	29,326	28,928	27,972
Fringe Benefits	10,784	7,536	9,515	9,192
Court Costs	279	394	335	350
Contractual Services	32,954	28,548	38,251	28,309
Other Operating	89,777	94,751	232,080	168,977
Charges for County Services	5,664	4,663	6,262	4,527
Grants to Outside Organizations	0	39	0	0
Capital	2	1	81	2
Total Operating Expenditures	170,099	165,258	315,452	239,329

Non-Operating Expenditures

Summary

Transfers	156,445	164,885	165,779	150,466
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,388	5,148	4,929	6,907
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,730	16,903
Total Non-Operating Expenditures	158,833	170,033	183,438	174,276

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Administration	3,045	3,357	33	32
Asset Management	60,232	45,269	275	275
Contract Administration	15,693	14,473	17	18
Facilities and Development	1,323	1,729	10	13
Finance and Accounting	2,573	2,637	34	30
Office of the Director	1,271	1,023	32	33
Strategic Area: Economic Development				
Housing and Community Development	9,723	10,579	72	82
Federally Funded Projects	157,087	121,981	0	0
Housing Asset Projects	3,410	6,490	0	0
SHIP and Surtax Projects	61,095	31,791	0	0
Total Operating Expenditures	315,452	239,329	473	483

FY 2011-12 Adopted Budget and Multi-Year Capital Plan


SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	57	21	2	12	14
Fuel	224	244	251	251	260
Overtime	310	178	151	165	155
Rent	502	843	1,015	1,123	1,123
Security Services	2,002	488	1,854	397	378
Temporary Services	961	781	849	800	852
Travel and Registration	16	21	15	20	23
Utilities	8,878	8,680	10,055	7,427	7,425

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Capital Fund Program (CFP) - 718	4,772	0	0	0	0	0	0	0	4,772
Capital Fund Recovery Grant (CFRG) - 759	9,986	6,658	0	0	0	0	0	0	16,644
Capital Funds Program (CFP) - 710	2,420	3,683	1,614	0	0	0	0	0	7,717
Capital Funds Program (CFP) - 711	0	2,321	3,833	1,563	0	0	0	0	7,717
CDBG Neighborhood Stabilization Fund	46,486	0	0	0	0	0	0	0	46,486
Hope VI Grant	5,705	8,100	5,575	0	0	0	0	0	19,380
Replacement Housing Factor (RHF)	2,183	2,862	3,512	1,535	0	0	0	0	10,092
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
BBC GOB Future Financing	0	4,700	0	26,614	0	0	0	0	31,314
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
BBC GOB Series 2011A	929	0	0	0	0	0	0	0	929
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
Total:	92,730	28,324	14,534	29,712	0	0	0	0	165,300
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	17,457	11,302	9,127	0	0	0	0	0	37,886
Strategic Area: Health And Human Services									
New Affordable Housing Units	657	3,679	850	15,794	9,159	2,161	0	0	32,300
Public Housing Improvements	51,702	25,780	14,534	3,098	0	0	0	0	95,114
Total:	69,816	40,761	24,511	18,892	9,159	2,161	0	0	165,300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2011-12, PHCD will continue the development of Phase 2 of Scott/Carver Homes under the HOPE VI initiative; the Adopted Capital Budget and Multi-Year Capital Plan includes \$70.108 million total funding for this project, of which \$18.190 million is programmed in FY 2011-12
- In FY 2011-12, PHCD will continue to rehabilitate and redevelop communities by utilizing the Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$32.886 million in total, \$9.683 million in FY 2011-12), and to plan and design redevelopment of multi-family housing in the expanded Hope VI area (\$5 million in total, \$1.664 million in FY 2011-12)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ASSET MANAGEMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	87%	90%	64%	87%
	Average monthly number of families renting	OP	↔	7,705	7,980	8,500	8,255	8,500
	Families moved into Public Housing	OP	↔	785	1,396	900	1,154	900
	Adjusted vacancy rate**	OC	↓	11%	8.4%	8%	5%	7%

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

**Excludes units unavailable due to renovation or rehabilitation

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Division will continue to 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

FY 2011-12 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
- Oversees Housing Choice Voucher contract activities
- Oversee the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	52%	62%	90%	83%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,397	13,400	13,564	13,400
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	95%	95%	97%	95%
	Special Programs units inspected at least annually	EF	↑	96.7%	97%	100%	99%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	80%	95%	100%	100%	95%

*SEMAP measures the performance of the public housing agencies that administer the housing choice voucher program in 14 key areas

DIVISION: FINANCE AND ACCOUNTING

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

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,153	3,867	3,600	4,134	3,870

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	247	250	129	150
	Tenant files reviewed as part of compliance audit**	OP	↔	34	55	34	97	100

* The fraud cases reported in FY 08-09 actual, FY 09-10 actual, and FY 10-11 Budget reflect all cases investigated; FY 10-11 actual and FY 11-12 target have been modified to reflect only program abuse and fraud cases reported for investigation, and omitting tenant file reviews as part of compliance audit

**FY 10-11 actual files reviewed are based on 10% of active files per site reviewed as part of the compliance audit

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will defer the implementation of the Elite Low-Income Public Housing (LIPH) module/application, which allows PHCD to automate day-to-day processes such as housing offers, unit matching, rent runs, correspondence tracking, certificate validation, and form submittal
- In FY 2011-12, the Department will continue 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES AND DEVELOPMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	98	200	268	250

*In FY 2010-11, the increase in residents participating is due to finalization of new construction

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, PHCD will closely monitor all aspects of the HOPE VI revitalization project to ensure that remediation issues are addressed appropriately and that stakeholders remain engaged through the completion of the project
- In FY 2011-12, PHCD will continue redevelopment of Scott/Carver sites under the HOPE VI initiative, which includes public housing and affordable rental housing, thereby creating a mixed income community; in Phase II, a total of 354 affordable housing units will be ready for occupancy by June 2012
- In FY 2011-12, PHCD will expend \$19.2 million in federal stimulus funds for capital projects; PHCD has obligated and has spent 100 percent of the funds; PHCD is ahead of the March 2012 deadline; funds were 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

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Community Housing Division administers federal and state funded programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environments, principally for low-to-moderate income households.

- Promotes business and economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers Surtax, SHIP, and HOME affordable housing programs
- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Oversees revitalization strategies for neighborhoods
- Coordinates citizen participation through Community Advisory Committees
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Monitors the compliance of Rental Regulatory Agreements (RRA) for programmatic and project-based developments/projects
- Processes construction loan applications, disburses funds for affordable housing developments, and homeowner loan applications
- Provides affordable housing and community development underwriting
- Provides neighborhood planning support for all programs
- Ensures the compliance with all program requirements for grants processed with federal, state, and local requirements to include CDBG, HOME, ESG, Surtax, NSP, and SHIP funding sources
- Manages the County's Infill Housing Program
- Coordinates activities related to grant compliance to CDBG, HOME, ESG, NSP, and SHIP

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained*	OC	↑	1,200	177	79	84	80
	Businesses receiving financial assistance through loans, grants, and tax incentives	OP	↔	N/A	505	475	475	450

* Data for FY 09-10 includes QTI, TJIF, and Empowerment Zone

** In FY 10-11, the QTI and TJIF programs were transferred to other departments and the EZ program ended on July 2, 2010; consequently, the FY 10-11 actual figures exclude QTI, TJIF, and EZ

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	3	6	7	4
	Community meetings attended	OP	↔	5	20	20	20	20

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	112	144	120	151	159
	Number of field monitoring finding letters sent	OP	↔	42	69	40	72	76
	Number of Rental Housing inspections performed	OP	↔	2,076	3,372	1,766	1,766	1,854
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,175	6,290	6,200	6,464	6,350
	Number of new contract awarded	OP	↔	N/A	18	20	13	20
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	94	57	120	98	65

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Based on legislative changes relating to the Documentary Stamp Surtax Program, 35 percent of the funding must be allocated towards Rental projects, 35 percent towards Homeownership projects, 10 percent towards Administration, and the remaining 20 percent can be used for Homeownership and/or Rental projects at the discretion of the County
- The FY 2011-12 Adopted Budget include a \$450,000 payment associated with the Documentary Stamp Surtax loans of \$9.016 million from housing asset management funds
- The Calendar Year (CY) 2012 CDBG Entitlement is budgeted at \$15.471 million; the CY 2012 Home entitlement is budgeted at \$5.921 million; and the CY 2012 Emergency Shelter Grant (ESG) entitlement is budgeted at \$754,000
- The CY 2012 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$350,000), Advocates for Victims (\$500,000), and Diversion Programs (\$347,000); projects includes the Graffiti Abatement Program (\$170,000), Miami-Dade Department of Community Action Agency facilities improvement (\$604,000), Miami-Dade Department of Human Services facilities improvement (\$1.939 million), Graffiti Removal (\$233,000), Floral Park Improvements (\$492,000), and Parks and Recreation site improvements (\$1.05 million)
- Subsequent to the adoption of the Budget, we were informed that the County's CDBG allocation will be reduced by 38.41% and HOME allocation will be reduced by 43.55%, which will impact staffing and service levels; PHCD will offer more community workshops for Community Advisory Committee to maximize CDBG allocations and the Request for Applications (RFA) process
- As part of the department's reorganization, eleven positions that provided back-office support in the former Community Action Agency and one position that administered infill housing in the former General Services Administration have been transferred to PHCD
- The FY 2011-12 Adopted Budget includes the elimination of two positions as a result of reduced grant funding (\$200,789)*

HOUSING AND COMMUNITY DEVELOPMENT
Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funding

Programs	Department	Category	FY 2012
County Programs - CDBG			
Code Enforcement	Building Code and Neighborhood Compliance	Housing	429,000
Graffiti Abatement Program	CAA Greater Miami Service Corps	Public Facilities/Capital Improvement	170,000
Facilities Improvements	Community Action Agency	Public Facilities/Capital Improvement	604,000
Facilities Improvements	Human Services	Public Facilities/Capital Improvement	1,939,000
Treatment Alternatives to Street Crime	Human Services	Public Service	350,000
Advocates for Victims	Human Services	Public Service	500,000
Diversion Programs	Juvenile Services Department	Public Service	347,000
Graffiti Removal	Public Works Department	Public Facilities/Capital Improvement	233,000
Infrastructure Improvements - Floral Park	Public Works Department	Public Facilities/Capital Improvement	492,000
Site Improvements	Park and Recreation	Public Facilities/Capital Improvement	1,050,000
Immunization Van	State Department of Health	Public Service	74,000
	Total County Programs		6,188,000
Administration - CDBG			
Administration	Housing and Community Development	Administration	2,861,000
Fair Housing Education and Outreach Initiative	HOPE Inc.	Administration	84,000
Historic Preservation Support	Planning and Zoning	Administration	150,000
	Total Administration		3,095,000
Other CDBG Programs			6,188,000
	TOTAL CDBG		15,471,000
Administration - HOME			
Administration	Housing and Community Development	Administration	592,000
	Total Administration		592,000
HOME Programs			5,329,000
	TOTAL HOME		5,921,000



Strategic Area ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS	OBJECTIVES
A STABLE AND DIVERSIFIED ECONOMIC BASE THAT MAXIMIZES INCLUSION OF HIGHER PAYING JOBS IN SUSTAINABLE GROWTH INDUSTRIES	<i>Reduce Income Disparity by Increasing per Capita Income</i>
	<i>Attract Industries that have High Wage Jobs and High Growth Potential</i>
	<i>Enhance and Expand Job Training Opportunities and Education Programs to Ensure they are Aligned with the Needs of Emerging and Growth Industries</i>
EXPANDED DOMESTIC AND INTERNATIONAL TRAVEL AND TOURISM	<i>Attract More Visitors, Meetings and Conventions</i>
	<i>Improve Customer Service at Airports, Hotels and Other Service Providers that Support Travel and Tourism</i>
EXPANDED INTERNATIONAL TRADE AND COMMERCE	<i>Attract and Increase Foreign Direct Investments and International Trade from Targeted Countries</i>
	<i>Support International Banking and Other Financial Services</i>
ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY	<i>Encourage Creation of New Small Businesses</i>
	<i>Create a Business Friendly Environment</i>
	<i>Expand Opportunities for Small Businesses to Compete for County Contracts</i>
REVITALIZED COMMUNITIES	<i>Provide Adequate Public Infrastructure that is Supportive of New and Existing Businesses</i>
	<i>Develop Urban Corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as Destination Centers</i>

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

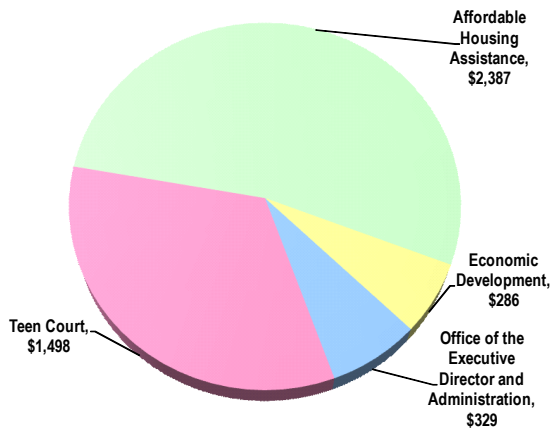
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

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. These programs include affordable housing opportunities for low- to moderate-income families, a teen court diversion program for youths, and various economic development initiatives to better the African-American community of Miami-Dade County.

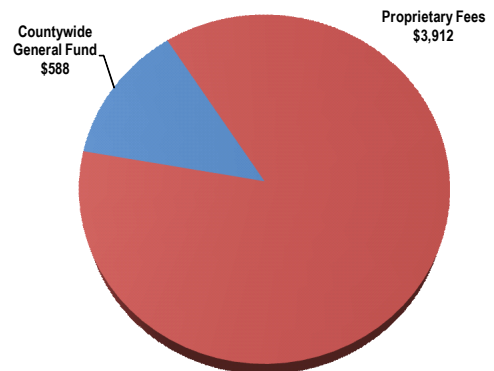
MDEAT is governed by a 15 member Board of Trustees who are appointed by the Board of County Commissioners, and the Department Director is recommended by the Board of Trustees and appointed by the County Mayor.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></p> <ul style="list-style-type: none"> Oversees programs, special initiatives, and advocacy activities that address disparities that exist for Black residents in the areas of housing, economic development, and criminal justice <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 3 </div> <div style="text-align: center;"> <u>FY 11-12</u> 3 </div> </div>			
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, and accounts receivable and payable functions <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 3 </div> <div style="text-align: center;"> <u>FY 11-12</u> 3 </div> </div>		<p style="text-align: center;"><u>ECONOMIC DEVELOPMENT</u></p> <ul style="list-style-type: none"> Provides community forums to receive public input for economic development in undeserved communities and supports the Urban Economic Revitalization Task Force (UERTF) Board <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 1 </div> <div style="text-align: center;"> <u>FY 11-12</u> 1 </div> </div>	
<p style="text-align: center;"><u>TEEN COURT</u></p> <ul style="list-style-type: none"> Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 14 </div> <div style="text-align: center;"> <u>FY 11-12</u> 14 </div> </div>		<p style="text-align: center;"><u>HOUSING ASSISTANCE PROGRAM</u></p> <ul style="list-style-type: none"> Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 3 </div> <div style="text-align: center;"> <u>FY 11-12</u> 3 </div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	686	777	829	588
Interest Earnings	24	6	7	6
Carryover	2,792	1,817	1,065	1,178
Documentary Stamp Surtax	749	1,308	1,043	1,478
Surtax Loan Payback	115	1	50	50
Teen Court Fees	1,236	1,159	1,023	1,200
Total Revenues	5,602	5,068	4,017	4,500
Operating Expenditures Summary				
Salary	1,446	1,473	1,528	1,453
Fringe Benefits	439	415	449	344
Court Costs	0	0	0	0
Contractual Services	91	29	46	17
Other Operating	1,750	1,107	265	226
Charges for County Services	57	36	54	38
Grants to Outside Organizations	0	210	1,675	2,417
Capital	2	8	0	5
Total Operating Expenditures	3,785	3,278	4,017	4,500
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Teen Court	1,740	1,498	14	14
Strategic Area: Economic Development				
Office of the Executive Director and Administration	529	329	6	6
Affordable Housing Assistance	1,448	2,387	3	3
Economic Development	300	286	1	1
Total Operating Expenditures	4,017	4,500	24	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	31	19	35	22	35
Fuel	0	0	0	0	0
Overtime	11	15	0	9	0
Rent	171	142	144	135	146
Security Services	16	17	12	18	12
Temporary Services	0	0	0	0	0
Travel and Registration	7	9	6	0	5
Utilities	18	17	24	17	19

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes a reduction of \$30,000 in General Fund support; the Department will seek alternative funding to offset the costs associated with conducting its Community Conference*

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 Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	225	139	108	222	190
	Affordable housing community forums and special housing events held	OP	↔	11	14	8	10	12

FY 2011-12 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.

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

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	2	3	4	3	3

DIVISION: TEEN COURT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	420	454	500	619	675
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	10%	3%	10%	1.7%	1.5%
	Workshops held for Teen Court participants	OP	↔	68	132	80	104	145
	Courtroom sessions held by participating juveniles	OP	↔	286	274	275	284	400

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

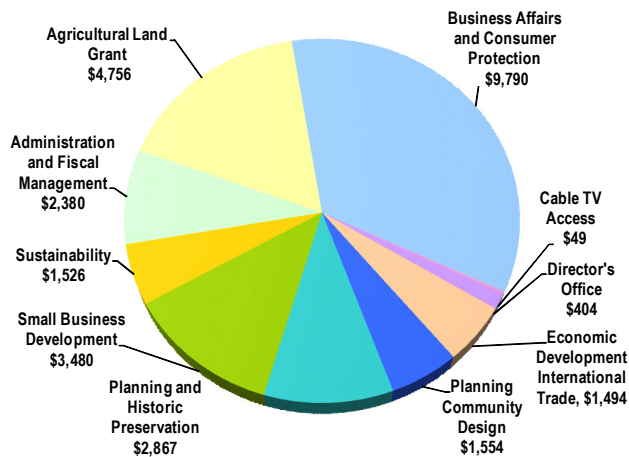
Sustainability, Planning and Economic Enhancement

The Sustainability, Planning, and Economic Enhancement Department (SPEED) is charged with enhancing economic development within the County through land use planning, green initiatives, and a wide range of programs for businesses, job seekers, and consumers. Its mission includes the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development through the administration of several programs; promotion of film and television related industries; economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforcement of consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, cooperative extension, passenger transportation regulation, and coordination with the County's agricultural industry.

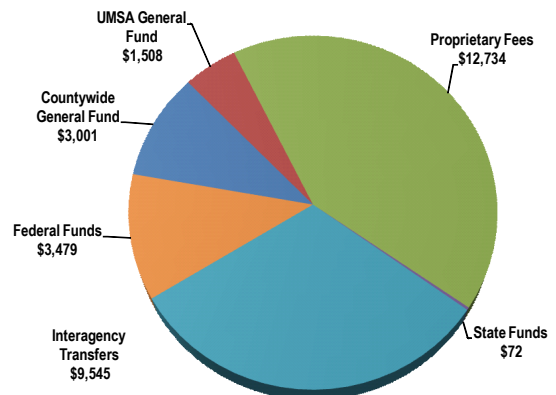
In fulfilling its purpose, SPEED coordinates its activities with various community stakeholders including the Community Zoning Appeals Boards, the Living Wage Commission, the Beacon Council, the Greater Miami Convention and Visitors Bureau, and the World Trade Center, as well as homeowners' associations, municipalities, the local business community, financial institutions, and other trade-related businesses throughout Miami-Dade County.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

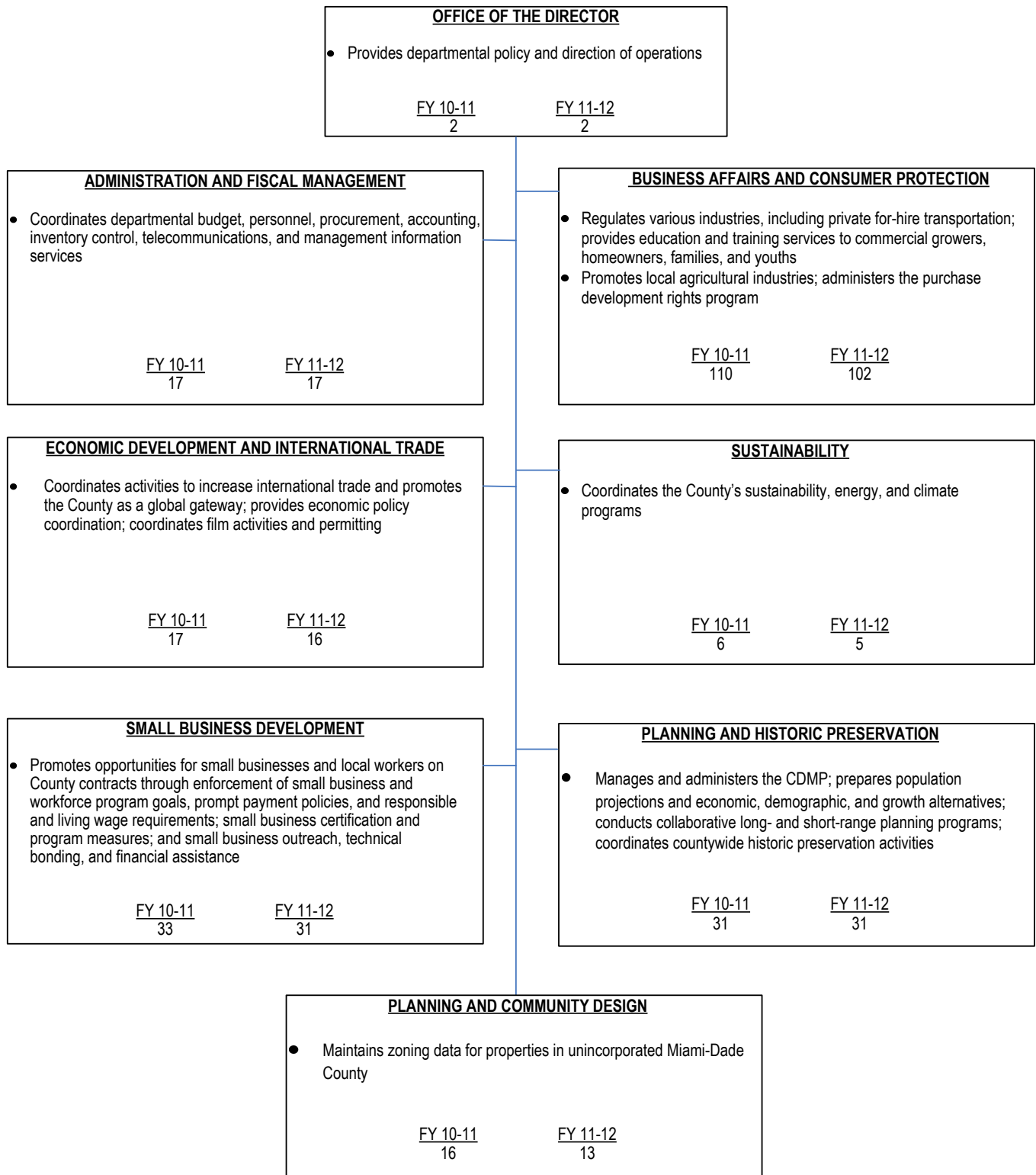


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	5,688	4,140	3,855	3,001
General Fund UMSA	2,965	2,166	1,675	1,508
Fees and Charges	6,806	7,765	6,780	7,004
Carryover	3,681	2,559	2,579	2,736
Code Fines / Lien Collections	1,014	910	877	774
Contract Monitoring Fees	1,094	251	195	195
Donations	100	621	100	100
Interest Earnings	1	0	0	0
Local Business Tax Receipt	471	471	471	471
Miscellaneous Non-Operating	354	347	350	300
Miscellaneous Revenues	81	93	80	82
Other Revenues	0	125	108	199
Planning Revenue	853	730	611	783
Proprietary Fees	89	101	80	90
State Grants	0	0	0	72
Federal Funds	0	6,585	7,994	3,479
Fees for Services	0	78	177	156
Interagency Transfers	2,002	4,748	6,025	5,785
Transfer From Other Funds	0	91	0	49
User Access Program Fees	1,240	633	972	654
Capital Working Fund	3,048	3,620	3,000	2,901
Total Revenues	29,487	36,034	35,929	30,339

Operating Expenditures

Summary

Salary	18,117	17,289	16,966	15,343
Fringe Benefits	5,549	4,815	5,070	3,442
Court Costs	1	4	4	4
Contractual Services	285	143	236	151
Other Operating	1,522	5,218	8,790	3,112
Charges for County Services	941	1,359	1,545	1,493
Grants to Outside Organizations	113	1,492	0	0
Capital	12	2,403	2,082	4,755
Total Operating Expenditures	26,540	32,723	34,693	28,300

Non-Operating Expenditures

Summary

Transfers	415	325	350	309
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	886	1,730
Total Non-Operating Expenditures	415	325	1,236	2,039

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Agricultural Land Grant	1,999	4,756	0	0
Planning and Community Design	1,574	1,554	16	13
Planning and Historic Preservation	3,690	2,867	31	31
Strategic Area: Economic Development				
Administration and Fiscal Management	2,394	2,380	17	17
Business Affairs and Consumer Protection	10,920	9,790	110	102
Cable TV Access Programming	0	49	0	0
Director's Office	412	404	2	2
Economic Development and International Trade	2,265	1,494	17	16
Small Business Development	3,903	3,480	33	31
Strategic Area: General Government				
Sustainability	7,536	1,526	6	5
Total Operating Expenditures	34,693	28,300	232	217

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	236	151	214	199	190
Fuel	57	60	75	62	62
Overtime	17	32	57	59	34
Rent	839	866	1,664	1,486	1,069
Security Services	7	7	14	9	14
Temporary Services	74	92	52	75	55
Travel and Registration	68	55	82	75	70
Utilities	181	176	220	240	238

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Zoning Landscape Review (Residential)	\$51.50	\$66.50	\$43,000
• Class C Sign Renewal	\$51.50	\$750	\$360,000
• Zoning Landscape Review (Commercial)	\$96.00	\$125.00	\$145,000
• Class B Sign Annual Permit - Non Renewal	\$51.50	\$250.00	\$108,000
• Class A Temporary Sign Permit	\$109.44	\$125.00	\$20,000
• Historic Preservation - Archaeological Monitoring	0	\$100	\$22,500
• Historic Preservation - After-the-Fact Administrative Certificate of Appropriateness (COA)	\$50	\$150	\$200
• Historic Preservation - Archaeological Field Work and Excavation	0	\$150	\$3,000
• Historic Preservation - Ad-valorem Tax Abatement Application - Commercial	\$250	\$1,000	\$3,000
• Historic Preservation - Environmental Reviews	0	\$100	\$5,000
• Historic Preservation - Designation Report Requests - Individual Requests	\$100	\$250	\$300
• Historic Preservation - Designation Report Requests - Districts	\$10	\$500	\$490

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	0	0	185	0	0	250	0	435
BBC GOB Series 2005A	338	0	0	0	0	0	0	0	338
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 2011A	815	0	0	0	0	0	0	0	815
Total:	3,315	0	0	185	0	0	250	0	3,750
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	3,301	14	0	185	0	0	250	0	3,750
Total:	3,301	14	0	185	0	0	250	0	3,750

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Capital Plan includes allocations to the Military Museum totaling \$3 million (\$1 million left to complete project), an FY 2016-17 allocation for the Hubbard-Alvarez Bungalow (\$250,000), and a \$14,000 allocation for a construction related study on Redland Farmlife school in FY 2011-12 to include the future additional of a culinary institute and agricultural research facility

DIVISION: ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

The Economic Development and International Trade Division coordinates trade-related activities to promote Miami-Dade County as a global gateway, and oversees a range of initiatives designed to enhance Miami-Dade County's economy, resulting in job creation and business attraction, retention and expansion. Additionally, this Division is responsible for film activities including outreach, coordination with other municipalities, and the issuance of film permits.

- Advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade; creates opportunities for increased trade and commerce
- Develops and recommends Miami-Dade County trade policy and disseminates information to the public and the media
- Conducts economic analyses and prepares reports and presentations in support of economic development initiatives and the County's strategic economic development goals
- Encourages sound practices in the conduct of regional and countywide economic development programs
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Administers and monitors federal, state, and local programs including QT1 and TJIF
- Promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities
- Staffs the International Trade Advisory Board of Directors and its committees
- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board
- Issues filming permits on behalf of County agencies and smaller cities via interlocal 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 logistics

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	17,438	16,801	12,650	16,113	15,000

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• ED1-2: Attract industries that have high wage jobs and high growth potential								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualified Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	5	7	4	3	4

• ED2-1: Attract more visitors, meetings and conventions								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	31	20	12	16	15

• ED3-1: Attract and increase foreign direct investments and international trade from targeted countries								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	299	356	100	120	200
	Protocol services provided during inbound missions	OP	↔	12	13	8	7	8
Provide high quality economic analyses and information that supports economic development	Economic reports produced*	OP	↔	12	23	16	36	8
Enhance the visibility of economic development	Trade-related events sponsored or attended	OP	↔	46	41	24	30	25

*The FY 2010-11 actual included additional reports produced due to various economic analysis related requests driven by current economic conditions; In FY 2011-12, the number of reports is being reduced to reflect a shift in the workload to focus more on producing a trade statistical guide in house

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction of \$98,000 in General Fund support, resulting in the elimination of a planned study of the economy and socio-economic conditions in Miami-Dade County as well as a reduction of the department's sponsorship of and participation in economic development and trade related events
- The FY 2011-12 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) towards economic development activities

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUSTAINABILITY

The Sustainability Division coordinates the County's sustainability, energy, and climate programs.

- Implements the countywide sustainability plan, GreenPrint; monitors and reports progress on green-house gas reductions and other benefits
- Coordinates efforts to reduce electricity consumption and replace fossil fuel generated energy with renewable energy, through the development of a countywide energy master plan and alternative fuel policy recommendations
- Manages the Save Energy and Money (SEAM) internal efficiency revolving loan fund
- Implements the Sustainable Buildings Program, which includes providing County departments with training, and support during design and construction
- Trains and guides County staff and department liaisons in order to implement sustainability, energy, and climate initiatives
- Implements a communitywide education campaign to gain support for energy conservation, renewable energy, recycling, and waste reduction, and to encourage long-term behavior changes resulting in reduced energy use
- 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 program (EECBG); and leverages EECBG grant dollars for existing County programs
- Provides staff support to the four County (Miami-Dade, Monroe, Broward, and Palm Beach) Southeast Florida Regional Climate Change Compact
- Assists departments in developing water conservation plans

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	N/A	77	70	116	80
	Monthly Green Portal Visits from External Customers	OC	↑	N/A	1,500	1,750	1,700	1,700

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ The FY 2011-12 Adopted Budget includes continued funding from the Energy Efficiency and Conservation Block Grant (EECBG) to coordinate and monitor energy efficiency projects countywide such as the methane sequestration from South Dade Landfill combined with digester gases to power operations at the South District Wastewater Treatment Facility; energy management systems upgrades at Stephen P. Clark Government Center and Gerstein Courthouse; grants to local non-profit organizations to perform energy retrofits at their facilities; installation of energy efficient street lighting on County roadways; and outreach and educational training that promotes energy efficiency (\$1.137 million in FY 2011-12, \$12.524 million all years)
- ☛ The FY 2011-12 Adopted Budget continues the Save Energy and Money Revolving Loan Fund (SEAM) established with a one-time investment from the General Fund in FY 2010-11 to fund energy and water efficiency projects; the fund will be repaid with savings generated by the projects and will continue to be set aside in future years to fund additional projects (\$500,000); four energy and money saving projects are currently underway
- ☛ The FY 2011-12 Adopted Budget includes a transfer from the Permitting, Environment, and Regulatory Affairs Department (PERA) (\$360,000) to fund technical assistance and coordination of green initiatives, and continues the transfer from the Water and Sewer Department for the Water Conservation Program (one position, \$131,000)
- ☛ The FY 2011-12 Adopted Budget includes a reorganization that converts one full-time Energy Management Specialist to two part-time and adds one temporary employee to more efficiently administrate EECBG grant related activities

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division promotes opportunities for small businesses and local workers on County contracts. Its responsibilities include compliance monitoring and enforcement of small business program goals, workforce goals, prompt payment requirements, and responsible and Living Wages requirements; as well as project review recommendations of small business program measures; certification of small businesses; and internal and external small business support services including outreach, technical, bonding, and financial assistance.

- Monitors compliance with small business programs, responsible wages and benefits requirements, and Living Wage ordinance requirements
- Coordinates and mediates dispute resolutions for small business program participants
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- 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
- 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 the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and the financial services industries
- Administers the Bonding and Financial Assistance programs
- Administers the County's Wage Theft Program

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)*	OP	↔	\$536	\$330	\$141	\$296	\$141
	Percentage of monitored projects in compliance with living and responsible wages*	OC	↑	96%	97%	50%	80%	40%
	Value of underpaid wages identified on County contracts (in thousands)*	OP	↔	\$456	\$496	\$178	\$482	\$124

*FY 2009-10 actual, FY 2010-11 actual and FY 2011-12 targets reduced as a result of reductions implemented

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of small businesses for optimal participation	Small business graduations	OC	↑	40	6	15	10	15
	Certified small businesses	OP	↔	1,373	1,112	1,550	1,756	1,700

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> ED4-3: Expand opportunities for small businesses to compete for County contracts 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	144	199	140	110	125
	Certified Businesses assisted with small business loan applications	OP	↔	29	58	48	39	50
	Certified Businesses obtaining small business loans	OP	↔	8	2	8	3	5
	Certified Businesses obtaining bonding	OP	↔	48	33	36	31	40
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	14%	15%	10%	15%	10%
	Value of assigned goals (in millions)*	OC	↑	\$280	\$118	\$165	\$165	\$165
	Percentage of completed projects where small business opportunities were achieved**	OC	↑	96%	100%	50%	97%	100%

* FY 2010-11 actual and FY 2011-12 target are based on 10 percent of the total value of projects that are estimated to be reviewed

**FY 2010-11 Budget reduced as a result of reductions implemented but due to streamlining business process FY 2010-11 actual remained consistent with prior years

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of a Technical Assistance Coordinator (\$78,000), resulting in fewer resources available for outreach and technical services to small businesses

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PLANNING AND HISTORIC PRESERVATION

The Planning and Historic Preservation Division provides policies for sound growth management, historic preservation, urban planning, and transportation development through the Comprehensive Development Master Plan (CDMP) and related activities. The Planning and Historic Preservation Division also conducts long and short range planning activities relating to the social, economic, physical development and growth management of the County.

- Administers the County's Comprehensive Development Master Plan (CDMP)
- Conducts studies in order to implement the CDMP's policies and promote smart growth and sustainability principles
- Administers the Concurrency Management Program
- Conducts demographic, economic, and geographic research, including the maintenance of the Department's database
- Provides reports and studies on a number of topics such as housing, poverty, business activity, and minority business participation
- Provides support to other County Departments and agencies in the collection and analysis of social and economic data
- Provides support to the Board of County Commissioners, and advisory committees, including the Planning Advisory Board, and other local agencies and governments
- Administers the Agricultural Practices Advisory Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and carries out the requirements of Miami-Dade County's Historic Preservation ordinance
- Provides analysis and reports of Census data and serve as liaison to the Census Bureau
- Generates the variables needed for populating the model for Transportation Planning by the Metropolitan Planning Organization (MPO)

Strategic Objectives - Measures

- NI1-1: Promote mixed-use, multi-modal, well designed, and sustainable communities

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed*	OP	↔	2	1	2	3	1
	Area Plan ordinances implemented*	OP	↔	2	1	2	1	1
	Re-Zonings completed	OP	↔	1	0	1	2	1

*FY 2011-12 target decreased due to reassignment of staff to other priorities

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will complete the analysis required for the redistricting process; as a requirement of federal law, new Commission Districts must reflect the changes in population patterns of the County based on 2010 Census data; this effort commenced in the fourth quarter of FY 2010-11
- In FY 2011-12, the Planning and Historic Preservation Division will receive zoning revenues to partially fund staff working for Community Zoning Appeals Boards (CZAB) and staff in Community Planning working on zoning agenda items; these revenues will offset the General Fund subsidy required by \$92,000
- In FY 2011-12, the Department will oversee the completion of the rehabilitation of three historic structures in the MacFarlane Homestead Historic District, one of the original Bahamian pioneer villages still in existence in Miami-Dade County; the three homes to be rehabilitated are wood frame structures that will also provide low-income housing
- In FY 2011-12, the Department will continue to survey and document the County's mid-century modern architecture (also known as MiMo, or Miami Modern) in preparation for historic designation; this countywide effort includes the presentation of findings and coordination of preservation efforts with local municipalities including Bay Harbor Islands, Bal Harbor, Miami Gardens, Surfside, North Miami and North Bay Village

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PLANNING AND COMMUNITY DESIGN

The Planning and Community Design section maintains zoning data and implements the zoning code for properties in unincorporated Miami-Dade County including the permitted uses. This division also prepares community based development plans and implementing ordinances.

- Reviews and evaluates zoning public hearing applications and administrative site plans
- Provides technical assistance to developers and the public
- 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
- Provides area-wide planning services to promote smart growth plans, policies and regulations
- Implement and update Landscape and Urban Design Manuals

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Planning and Community Design Division was the recipient of a 2011 National Association of Counties (NACo) Award, as well as the "Best in Category" Award, for its implementation of the Certificate of Use (Foreclosure) ordinance to protect potential home buyers; the ordinance requires that all title holders of foreclosed properties obtain a Certificate of Use (CU) from the Department prior to offering the property for sale, transfer or alienation; the purpose of this consumer-protection legislation is to document and disclose to the public/buyer the extent to which residential properties acquired this way comply with all applicable building and zoning codes

DIVISION: ADMINISTRATION AND FISCAL MANAGEMENT

The Administration and Fiscal Management Division provides coordination of personnel, finance, budget, planning, procurement, information systems, and customer service functions department-wide.

- Prepares the Department's operating and capital budgets; coordinates departmental business plan and performance measures
- Oversees billing, grants, inter/intra departmental reimbursements, cash collection, accounts payable and receivable, financial reporting, capital and material inventory control, fleet management, Impact Fee account management and financial disclosure; monitors monthly expenditures and revenues
- Oversees human resources, labor relations, safety, training, payroll, and personnel records management
- Develops and maintains information systems applications and communications equipment; performs computer needs assessments, and hardware maintenance and support; develops process improvements; and coordinates Electronic Document Management Systems (EDMS) and records management
- Maintains all official Miami-Dade County zoning maps and corresponding Geographic Information Systems (GIS) layers

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes the elimination of the Manager of Personnel and Administrative Services (\$139,000)*
- In the first quarter of FY 2010-11, the Department launched the new GIS Land Use Maintenance Application (LUMA), which allows the Planning Research Section to maintain and update all inventory of land uses in Miami-Dade County
- In FY 2010-11, the Department launched the new DPZViewer, a GIS intranet application that links all departmental records, electronic documents, and static zoning maps to a spatial (geographic) component; the Department is the recipient of a 2011 National Association of Counties (NACo) award for this innovative application
- *The FY 2011-12 Adopted Budget includes the reduction of four administrative positions (\$515,000); these functions will be absorbed through the reorganization of the Department*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUSINESS AFFAIRS AND CONSUMER PROTECTION

The Business Affairs and Consumer Protection Division is responsible for cooperative extension, passenger for hire, agricultural, and consumer protection activities.

- Administers the Florida Yards and Neighborhoods and 4-H Youth Development 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 Purchase Development Rights program to expand agricultural activities
- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote its viability and sustainability
- 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 inspections of vehicles including private school buses
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, and prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits
- 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
- Monitors 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
- Investigates and mediates consumer complaints using State of Florida Supreme Court certified mediators, and obtains consumer reimbursements

Strategic Objectives - Measures

- ED1-3: Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently implement Cooperative Extension educational programs	Number of participants attending Cooperative Extension educational programs annually	OP	↔	10,704	15,461	16,000	17,230	16,000
	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	320	276	320	357	320

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	97%	98%	95%	95%	95%
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	99%	98%	95%	97%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	15	26	20	20	20
	Participants attending For-Hire Trainings	OP	↔	3,258	3,486	3,322	3,387	3,100

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• GG1-1: Provide easy access to information and services								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Empower consumers to make informed decisions	Consumer educational and outreach programs, press releases, and media mentions	OP	↔	402	378	400	350	400

• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in thousands)	OP	↔	\$1,056	\$1,080	\$1,000	\$970	\$1,000

• NI1-3: Enhance the viability of agriculture								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Create a regional branding program to market locally grown products in supermarkets	Participating local supermarkets*	OC	↑	N/A	98	80	1,200	1,200
	Farmers participating in promotional program	OC	↑	N/A	14	20	30	30
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	OC	↑	85	85	80	100	90

* In FY 2010-11, as a result of an agreement with a large supermarket chain to display the County's branding advertisement in all of its stores nationally, the Agricultural Manager exceeded budget target.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In May 2007, state legislation superseded local laws that governed Cable TV providers; capital monies used to support public, educational, and governmental programming will sunset in December 2012 (\$300,000)
- The FY 2011-12 Adopted Budget eliminates three Enforcement Officers, reducing enforcement of the County's Towing Ordinance, and one Office Support Specialist, delaying the input of information into the Department's enforcement database (\$242,000)
- The FY 2011-12 Adopted Budget eliminates one Secretary, reducing back office support to the division (\$62,000)
- The FY 2011-12 Adopted Budget includes \$247,000 from the Water and Sewer Department (WASD), and \$40,000 from the PERA 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 PERA 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 PERA will be transferred for the Rain Barrel program
- The FY 2011-12 Adopted Budget eliminates one full-time position and uses the savings to partially fund one State Cooperative Extension Agent to provide public outreach and training for the commercial agriculture and ornamentals industries
- The FY 2011-12 Adopted Budget eliminates two Office Support Specialist positions, which will reduce back office support to the division and consolidate office space at the International Mall Office (\$122,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two positions to promote the local agricultural industry and administer the County's Development Rights Purchase program	\$0	\$203	2
Hire three Enforcement Officer positions and one Office Support Specialist position to enhance response to consumer code violations	\$0	\$183	4
Hire one Special Projects Administrator one to administer the County's Wage Theft Program	\$0	\$103	1
Hire one Extension Agent position to support the commercial agricultural vegetable industry	\$0	\$20	1
Hire one Clerk 2 to assist with customer service and wage theft activities	\$2	\$35	1
Hire four Small Business Development Compliance Officers to assist in compliance reviews and the enforcement of small business program goals	\$8	\$189	4
Hire four Technical Assistance Coordinators to provide internal and external small business support services	\$8	\$312	4
Hire one Extension Agent position to support the commercial agricultural tropical fruit industry and small farms and alternative agricultural enterprises	\$0	\$20	1
Hire one Administrative Officer 3 to provide assistance with the Department's agenda coordination	\$2	\$80	1
Hire one Urban Horticultural Program Assistant to support the commercial agriculture, commercial ornamental, and urban horticulture agents	\$1	\$46	1
Hire two Consumer Protection Enforcement Officers to proactively enforce consumer protection laws	\$55	\$110	2
Hire five Passenger Transportation Officers and one Enforcement Supervisor to provide midnight enforcement of passenger transportation regulations	\$150	\$543	6
Total	\$226	\$1,844	28



Strategic Area GENERAL GOVERNMENT

Mission:

To provide good government and support excellent public service delivery

GOALS	OBJECTIVES
FRIENDLY GOVERNMENT	<i>Provide Easy Access to Information and Services</i>
	<i>Develop a Customer-Oriented Organization</i>
	<i>Foster a Positive Image of County Government</i>
	<i>Improve Relations Between Communities and Governments</i>
EXCELLENT, ENGAGED WORKFORCE	<i>Attract and Hire New Talent</i>
	<i>Develop and Retain Excellent Employees and Leaders</i>
	<i>Ensure an Inclusive Workforce that Reflects Diversity</i>
	<i>Provide Customer-Friendly Human Resources Services</i>
EFFICIENT AND EFFECTIVE SERVICE DELIVERY THROUGH TECHNOLOGY	<i>Ensure Available and Reliable Systems</i>
	<i>Effectively Deploy Technology Solutions</i>
	<i>Improve Information Security</i>
EFFECTIVE MANAGEMENT PRACTICES	<i>Provide Sound Financial and Risk Management</i>
	<i>Effectively Allocate Resources to Meet Current and Future Operating and Capital Needs</i>
GOODS, SERVICES AND ASSETS THAT SUPPORT COUNTY OPERATIONS	<i>Acquire "Best Value" Goods and Services in a Timely Manner</i>
	<i>Provide Well Maintained, Accessible Facilities and Assets</i>
	<i>Utilize Assets Efficiently</i>
GREEN GOVERNMENT	<i>Reduce County Government's Greenhouse Gas Emissions and Resource Consumption</i>
	<i>Lead Community Sustainability Efforts</i>
FREE, FAIR AND ACCESSIBLE ELECTIONS	<i>Provide Eligible Voters with Convenient Opportunities to Vote</i>
	<i>Maintain the Integrity and Availability of Election Results and Other Public Records</i>
	<i>Qualify Candidates and Petitions in Accordance with the Law</i>

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Audit and Management Services

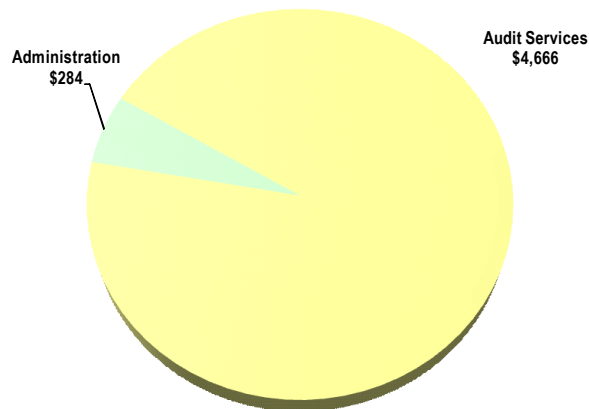
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

As part of the General Government strategic area, AMS examines the operations of County government and external companies, contractors, and grantees to ensure that public funds are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, and responds to special audit requests from the Mayor, the Board of County Commissioners, and the Deputy Mayors/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.

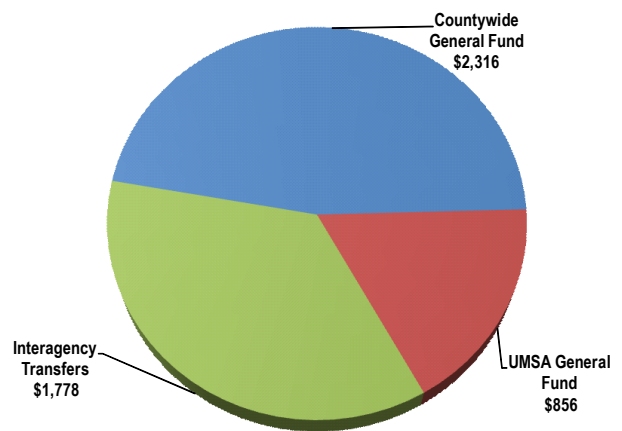
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>AUDIT SERVICES</u>		
• Performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government	<u>FY 10-11</u>	<u>FY 11-12</u>
	43	38
<u>ADMINISTRATIVE SUPPORT SERVICES</u>		
• Provides departmental support primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, audit report processing, inventory/file management, and information technology assistance	<u>FY 10-11</u>	<u>FY 11-12</u>
	6	5

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	3,523	3,090	2,652	2,316
General Fund UMSA	1,510	1,029	884	856
Carryover	0	0	886	0
Fees for Services	1,562	1,558	1,558	1,778
Total Revenues	6,595	5,677	5,980	4,950

Operating Expenditures

Summary

Salary	4,776	4,208	4,199	3,595
Fringe Benefits	1,304	1,016	1,131	742
Court Costs	0	0	2	0
Contractual Services	2	0	0	1
Other Operating	501	443	601	582
Charges for County Services	2	3	25	8
Grants to Outside Organizations	0	0	0	0
Capital	10	7	22	22
Total Operating Expenditures	6,595	5,677	5,980	4,950

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Administration	377	284	6	5
Audit Services	5,603	4,666	43	38
Total Operating Expenditures	5,980	4,950	49	43

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	282	295	361	214	361
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	1	9	3	9
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: AUDIT SERVICES

The Audit Services Division performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government.

- Issues audit reports aimed at improving efficiency and effectiveness of County operations
- Assists in developing more effective approaches and tools for County departments responsible for monitoring grantees to assure consistency, efficiency, and effectiveness
- Develops in-house training curriculum commensurate with planned audits to ensure continued staff proficiency
- Consults with departments to ensure maximum collection of outstanding audit assessment fees
- Uses automated analytical tools to conduct operational analyses that yield cost savings and/or cost-avoidance, and identify significant and/or unusual variances that, if timely detected, can avert or identify fraud, waste, or abuse
- Conducts follow-up audits to ensure appropriate actions have been taken to address significant audit findings

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports issued within 90 days of fieldwork completion	EF	↑	37%	50%	55%	67%	55%
	Amount collected from assessments (in thousands)*	OC	↑	\$292	\$6,153	\$1,500	\$3,100	\$1,500
	Amount assessed from audits (in thousands)	OC	↑	\$2,738	\$10,022	\$3,000	\$3,000	\$3,000
	Audit reports issued	OP	↔	34	40	40	36	30
	Percentage of planned follow-up audits completed**	OP	↔	33%	17%	65%	33%	50%

* In FY 2009-10, assessments and collections were unusually high due to a higher concentration of contract audits performed

**FY 2009-10 and FY 2010-11 actuals reflect a reduction in staff, litigation support, and other audit priorities; planned follow-up audits have been rescheduled for FY 2011-12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department continues to complete complex audits that have resulted in revenue recoveries, terminations of contracts with non-performing external agencies, improved processes and controls, and enhanced auditee compliance; in FY 2009-10, assessments and collections were unusually high due to a higher concentration of contract audits performed in FY 2008-09 and FY 2009-10; these audits revealed that approximately six companies had significantly underreported revenues or overbilled Miami-Dade County, which resulted in very large recoveries
- The FY 2011-12 Adopted Budget includes \$1.778 million for direct services from the following County departments: Aviation (\$440,000), Water and Sewer (\$440,000), Port of Miami (\$330,000), Transit (\$248,000), Public Housing and Community Development (\$110,000), Public Works and Waste Management (\$110,000), and Office of Citizens' Independent Transportation Trust (\$100,000)
- *The FY 2011-12 Adopted Budget includes the elimination of one Administrative Officer 1, one Audit Manager, one Audit Supervisor, and three Associate Auditors (\$578,000), 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	\$440	5
Total	\$10	\$440	5

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Commission on Ethics and Public Trust

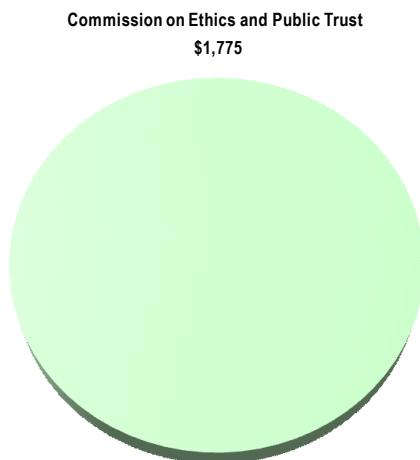
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the General Government strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance with these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics and Conflict of Interest, Lobbyist Registration and Reporting, Citizens' Bill of Rights, Ethical Campaign Practices, and Whistleblowing. Community outreach and educational programs are also crucial components of the Ethics Commission's mission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, and training workshops, as well as local and national conferences and forums.

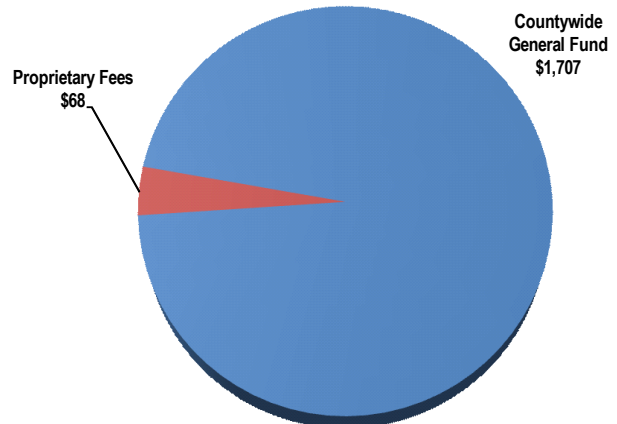
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors, and vendors.

FY 2011-12 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></p> <ul style="list-style-type: none">Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	3	3
<u>FY 10-11</u>	<u>FY 11-12</u>				
3	3				
	<p style="text-align: center;"><u>LEGAL UNIT</u></p> <ul style="list-style-type: none">Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>2</td><td>2</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	2	2
<u>FY 10-11</u>	<u>FY 11-12</u>				
2	2				
	<p style="text-align: center;"><u>ENFORCEMENT UNIT</u></p> <ul style="list-style-type: none">Conducts investigations of official/employee misconduct in County and municipal governments <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>8</td><td>7</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	8	7
<u>FY 10-11</u>	<u>FY 11-12</u>				
8	7				
	<p style="text-align: center;"><u>EDUCATIONAL AND COMMUNITY OUTREACH</u></p> <ul style="list-style-type: none">Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>2</td><td>2</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	2	2
<u>FY 10-11</u>	<u>FY 11-12</u>				
2	2				

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Carryover	0	301	0	0
General Fund Countywide	2,047	1,788	2,074	1,707
Lobbyist Trust Fund	25	25	38	38
Carryover	71	0	0	0
Fees and Charges	0	0	0	30
Total Revenues	2,143	2,114	2,112	1,775
Operating Expenditures Summary				
Salary	1,568	1,564	1,531	1,359
Fringe Benefits	393	390	396	250
Court Costs	0	0	0	0
Contractual Services	12	11	11	10
Other Operating	167	141	163	145
Charges for County Services	2	3	4	4
Capital	1	5	7	7
Total Operating Expenditures	2,143	2,114	2,112	1,775
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Commission on Ethics and Public Trust	2,112	1,775	15	14
Total Operating Expenditures	2,112	1,775	15	14

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	3	4	3	4
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	86	86	89	86	89
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	3	0	2	-3	2
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

The Commission on Ethics and Public Trust promotes and enforces high standards of ethical conduct in government and builds and maintains confidence in public servants

- Recommends legislative and policy initiatives that promote ethical government and accountability; liaises with the community through outreach activities, including speeches, media events, reports, and publications
- Tries cases before the Ethics Commission and refers cases for criminal prosecution or other disposition(s) with appropriate agencies
- Responds to requests for advisory opinions by officials, employees, and contractors under the authority of the Ethics Commission
- Conducts investigations of official and/or employee misconduct in County and municipal governments and processes complaints that are filed by the general public to be heard by the Ethics Commission
- Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve the image of County Government	Number of complaints filed*	IN	↔	57	177	30	34	36
	Number of requests for opinions and inquiries filed	IN	↔	395	332	365	274	249
	Number of investigations handled	OP	↔	155	208	228	157	165
	Ethics trainings and workshops	OP	↔	359	416	400	415	436
	Number of Lobbyist Appeals	IN	↔	N/A	N/A	N/A	38	40

* The FY 2009-10 Actual includes lobbyist appeals; FY 2010-11 eliminates lobbyist appeals from the performance measure

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency
- In FY 2011-12, the Ethics Commission will continue to hold workshops for both County and municipal board members and executives of non-profit agencies receiving funding
- Recent 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 2011-12
- *The Department's FY 2011-12 Adopted Budget includes the elimination of one Investigator (\$77,000) and reduces miscellaneous operational expenditures and includes savings associated with the Director's office (\$63,000)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Investigator to provide additional investigative resources to meet growing demand	\$0	\$58	1
Total	\$0	\$58	1

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Community Information and Outreach

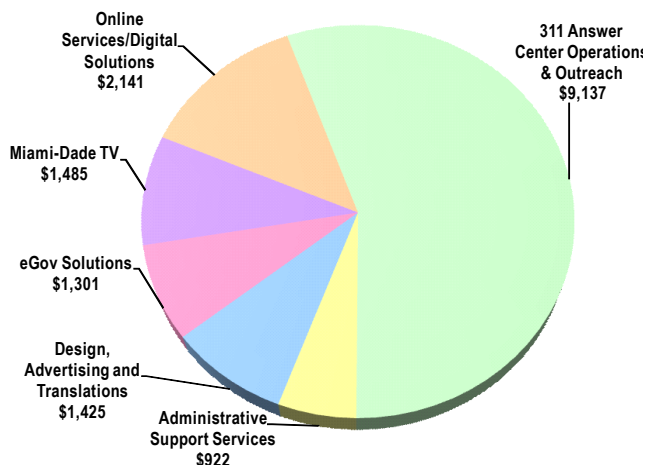
The Community Information and Outreach Department (CIAO) links County government to its more than two million residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. CIAO 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."

As part of the General Government strategic area, the CIAO has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to enable transparency of service delivery and to increase outreach to promote constituent engagement.

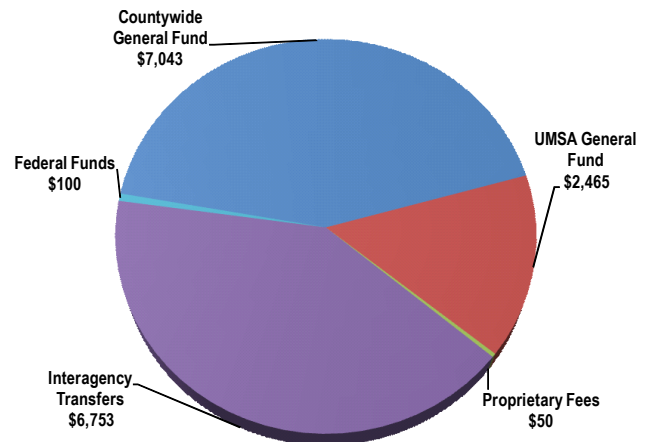
The Community Information and Outreach serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>DIRECTOR</u></p> <ul style="list-style-type: none"> Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 3 </div> <div style="text-align: center;"> <u>FY 11-12</u> 2 </div> </div>			
<p><u>311 ANSWER CENTER OPERATIONS & OUTREACH</u></p> <ul style="list-style-type: none"> Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests; maintains a comprehensive knowledgebase of government information and services; and provides training to call center staff and applies quality assurance measures to improve service delivery <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 132 </div> <div style="text-align: center;"> <u>FY 11-12</u> 127 </div> </div>		<p style="text-align: center;"><u>MIAMI-DADE TELEVISION</u></p> <ul style="list-style-type: none"> Provides gavel-to-gavel television coverage and webcasting of all BCC meetings; produces original programming; provides chambers support for non-broadcast meetings <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 15 </div> <div style="text-align: center;"> <u>FY 11-12</u> 11 </div> </div>	
<p style="text-align: center;"><u>ADMINISTRATIVE SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Directs all personnel, procurement, contract management, and budgeting functions; oversees all fiscal activities, internal controls, and performance reporting <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 8 </div> <div style="text-align: center;"> <u>FY 11-12</u> 5 </div> </div>		<p style="text-align: center;"><u>eGov SOLUTIONS</u></p> <ul style="list-style-type: none"> Develops and maintains applications that support citizen interaction with government; manages the employee eNet portal <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 10 </div> <div style="text-align: center;"> <u>FY 11-12</u> 9 </div> </div>	
<p style="text-align: center;"><u>ONLINE SERVICES/DIGITAL SOLUTIONS</u></p> <ul style="list-style-type: none"> Manages the web portal and departmental website content; assists County departments with internal and external communication needs; provides multi-media and public education services; manages online survey tools <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 17 </div> <div style="text-align: center;"> <u>FY 11-12</u> 17 </div> </div>		<p style="text-align: center;"><u>DESIGN, ADVERTISING, AND TRANSLATIONS</u></p> <ul style="list-style-type: none"> Provides translation, interpretation, photography and full service graphic design; coordinates media spending that includes Departmental and enterprise marketing and promotional activities <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 13 </div> <div style="text-align: center;"> <u>FY 11-12</u> 12 </div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	10,489	9,323	8,632	7,043
General Fund UMSA	4,285	3,108	2,877	2,465
Fees for Services	78	73	30	50
Federal Grants	0	0	0	100
Interagency Transfers	4,319	4,300	6,768	6,753
Total Revenues	19,171	16,804	18,307	16,411
Operating Expenditures Summary				
Salary	12,796	11,704	12,189	11,634
Fringe Benefits	4,028	3,387	3,668	2,725
Court Costs	0	0	0	0
Contractual Services	72	124	211	192
Other Operating	1,475	1,198	2,035	1,650
Charges for County Services	673	356	179	185
Grants to Outside Organizations	0	0	0	0
Capital	127	35	25	25
Total Operating Expenditures	19,171	16,804	18,307	16,411
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
311 Answer Center Operations & Outreach	10,065	9,137	132	127
Administrative Support Services	1,317	922	11	7
Design, Advertising and Translations	1,855	1,425	13	12
eGov Solutions	1,294	1,301	10	9
Miami-Dade TV	1,940	1,485	15	11
Online Services/Digital Solutions	1,836	2,141	17	17
Total Operating Expenditures	18,307	16,411	198	183

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	150	143	151	107	151
Fuel	5	5	6	6	6
Overtime	102	37	85	33	39
Rent	119	34	34	34	34
Security Services	0	0	0	0	0
Temporary Services	264	67	85	35	35
Travel and Registration	61	2	39	7	22
Utilities	299	274	379	281	336

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
Expenditures									
Strategic Area: General Government									
Equipment Acquisition	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In 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 since this revenue sunsets in 2012 (\$300,000)

DIVISION: 311 ANSWER CENTER OPERATIONS & OUTREACH

The 311 Answer Center provides the public with centralized telephone access to government information and services.

- Manages the day-to-day operations of the 311 Answer Center
- Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.6	2.4	2.4	2.5	2.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	103	112	180	130	90

*Due to training and other efficiencies that have been made in the work unit, the FY 2011-12 target for average call wait time has been adjusted

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Mercy Hospital and Kendall Regional Medical Center began selling Baby Stroller parking permits as a service to their customers; in addition, baby stroller permits are also being sold at four other hospitals: Hialeah, Baptist-West Kendall, Miami Childrens-Main, and Miami Childrens-Palmetto Bay
- In FY 2011-12, the Department will continue its Service Level Agreements with Miami-Dade Transit (\$87,000) and the Parks, Recreation, and Open Spaces Department (\$137,000) for IT Help Desk Services
- In FY 2011-12, 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 2011-12, CIAO will continue to support and process service request submissions via the web portal and smartphone (iPhone, Blackberry) applications in order to continue expanding government access to residents
- The FY 2011-12 Adopted Budget includes the elimination of three vacant Call Center Specialist positions, one vacant Call Center Supervisor position, and one vacant Training Specialist 2; the elimination of the Call Center Supervisor will increase the supervisory span of control from 12 to 14 agents and the elimination of the Call Center Specialist will require the remaining Call Center Specialists to absorb additional workloads (five positions, \$363,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE SUPPORT SERVICES

The Administrative Support Services Division manages the Department's fiscal accounting functions, processes payroll, prepares and maintains personnel documentation, and provides policy support to the Department Director.

- Functions as liaison with elected officials and County administrative offices
- Responsible for the Department's table of organization, procedures, and policies
- Manages performance of divisions and develops annual business plan
- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, and purchasing

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	98%	95%	95%	95%
	Recruitments processed within 45 calendar days of approval	EF	↑	89%	98%	80%	85%	85%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department implemented the "POWER IT DOWN" initiative in order to reduce energy consumption
- The FY 2011-12 Adopted Budget includes the transfer in of one position from the Internal Services Department to handle the Employee Suggestion Program (ESP) (\$135,000)
- The FY 2011-12 Adopted Budget includes the elimination of two administrative positions, one Personnel Technician providing human resource support and one Assistant to the Director (two positions, \$166,000)

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 2010-11, the Department engaged in a joint production with the Children's Trust to produce a 30 minute program to be aired on WSVN; this is the first production of this type to be placed on a local broadcast channel by Miami-Dade TV; the Department also produced a new program called "Miami-Dade 24 Hours," which is a twelve minute video depicting a 24 hour cycle of County employees and services
- The Department worked with the Human Resources Department in FY 2010-11 to produce eTraining videos to enhance the Department's classroom training; all videos are available on the Internal Service Department's website
- In FY 2011-12, CIAO is adding television and web coverage of the Public Health Trust meetings held in the BCC chambers
- In FY 2010-11, CIAO rolled out an internal webcasting solution that can only be viewed by County employees for staff meetings and training sessions
- The FY 2011-12 Adopted Budget includes the elimination of four positions in the Miami-Dade Television Unit; this results in reduced coverage and/or elimination of programming and services provided by Miami-Dade TV such as County Connection and Inside County Job (four positions, \$444,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ONLINE SERVICES/DIGITAL SOLUTIONS

The Online Services/Digital Solutions Division manages the miamidade.gov portal; designs, writes online copy for, and assures quality of online content; and develops interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style and online quality Countywide
- Provides marketing, promotional and other communication services Countywide; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, social media, RSS feeds and e-newsletters
- Produces publications targeting County employees and retirees

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase accountability for delivery of customer service across the enterprise	Visitors to the internet portal (in millions)	IN	↔	9.9	11.6	10.8	13	14

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Community Information And Outreach (CIAO) assisted in the upgrade and/or development of several websites to include Property Appraiser, Commission Auditor, Transit.net, Permitting, Environment and Regulatory Affairs (PERA), Public Safety Expo, Vizcaya, Miami Art Museum, Internal Services Department, Port of Miami, Miami-Dade Police Department's Training Bureau, Water Reclamation, Miami-Dade Fire Rescue, and Animal Services
- In FY 2010-11, the Department developed enhancements to County webpages, incorporating Web 2.0 features such as a toolbar on every page that offers RSS feeds; the option to translate, share, email or print the page; and links to social media such as Facebook and Twitter
- In FY 2010-11, CIAO revitalized the Employee Discount Program by incorporating a refreshed look on the employee portal, offering Hot Deals to employees through the weekly employee electronic newsletter, offering a featured discount in Pay Day messaging and coordinating a quarterly Employee Discount Fair featuring over 30 vendor discount offers to employees

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: EGOV SOLUTIONS

The eGov Solutions Division develops and maintains applications that support citizen interaction with government; applications include portal search, ServiceStat, alerts and Reverse311, smartphone and mobile applications, and the employee eNet portal

- Manages the development of portal technology solutions to deliver one-stop/end-to-end County services
- Oversees the Customer Relationship Management (CRM) systems to manage citizen services provided through 311 and other service channels
- Manages the development of employee portal self-services and online internal communication tools
- Manages the County's web usability

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	56,275	85,002	80,000	97,363	98,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department launched MyGovIdea, an application that enables posting, voting, reviewing, and routing of ideas submitted by the public that can save the county money, improve efficiency and streamline delivery of services; and developed 311Direct mobile (available on web, Blackberry and iPhone), which allows the public to report a problem or request a service
- In FY 2010-11, the Department launched Service Trends, a GIS application that enables lookup of service requests in your neighborhood by request number, address or area, with results available in both map and data views; and a PetFinder application (available on iPhone) that allows residents to report animals that are lost, found or on the loose in an effort to reunite pets with their rightful owners
- CIAO continues to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform them about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport and water main breaks
- *The FY 2011-12 Adopted Budget includes the elimination of one position that provided technical support to the department (one position, \$86,000)*

DIVISION: DESIGN, ADVERTISING AND TRANSLATIONS

The Campaign Support Services Division develops and executes marketing and public education campaigns, including planning, creative concept development, graphic design, and print and audio-visual production services.

- Provides translation, interpretation, photography, and full service graphic design
- Coordinates placement of TV, radio and print advertisement for public education campaigns; negotiates ad rates and advertisement time slots

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department began the task of centralizing ad placement to improve external communications and achieve savings by establishing a coordinated approach with departments
- In FY 2011-12, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)
- The Department's FY 2011-12 Adopted Budget includes the transfer of three positions from the Office of the Mayor to CIAO for Countywide media and public relations support (\$279,000)
- In FY 2011-12, the Community Periodical Program (CPP) is funded at \$375,000
- *The FY 2011-12 Adopted Budget includes the elimination of one position in the Advertising Unit, resulting in a reduction in administrative support for the advertising functions of the department (\$119,000)*

FY 2011-12 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 position in the Campaign Support Services Division to support the centralization of advertisement placement	\$0	\$44	1
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 two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$111	2
Hire five 311 call taker positions to provide additional support for all service level agreements	\$0	\$272	5
Total	\$0	\$563	9

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Elections

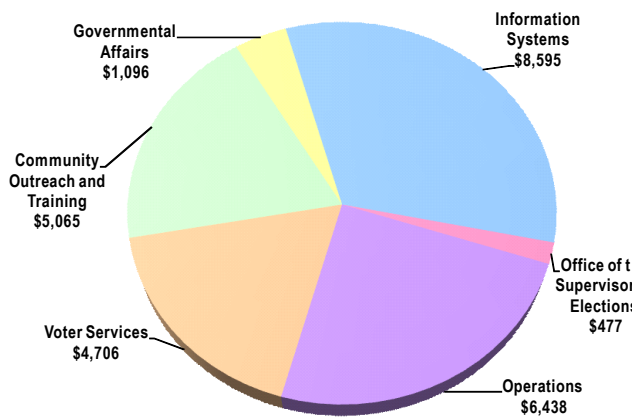
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws.

As part of the General Government strategic area, the Department also maintains accurate voter registration records, provides voter education and outreach, and provides voter information to candidates, political committees, and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting and County employee financial disclosure and outside employment reporting.

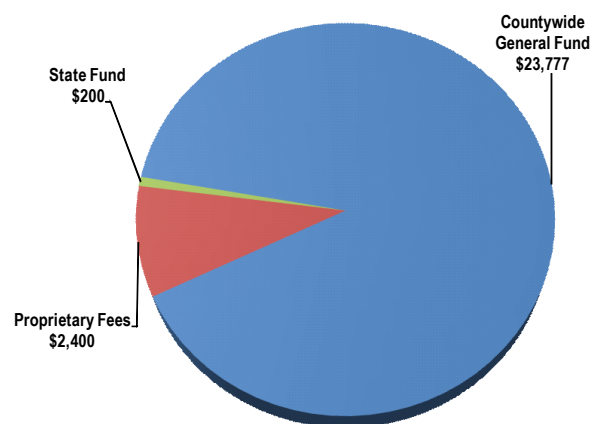
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates.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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

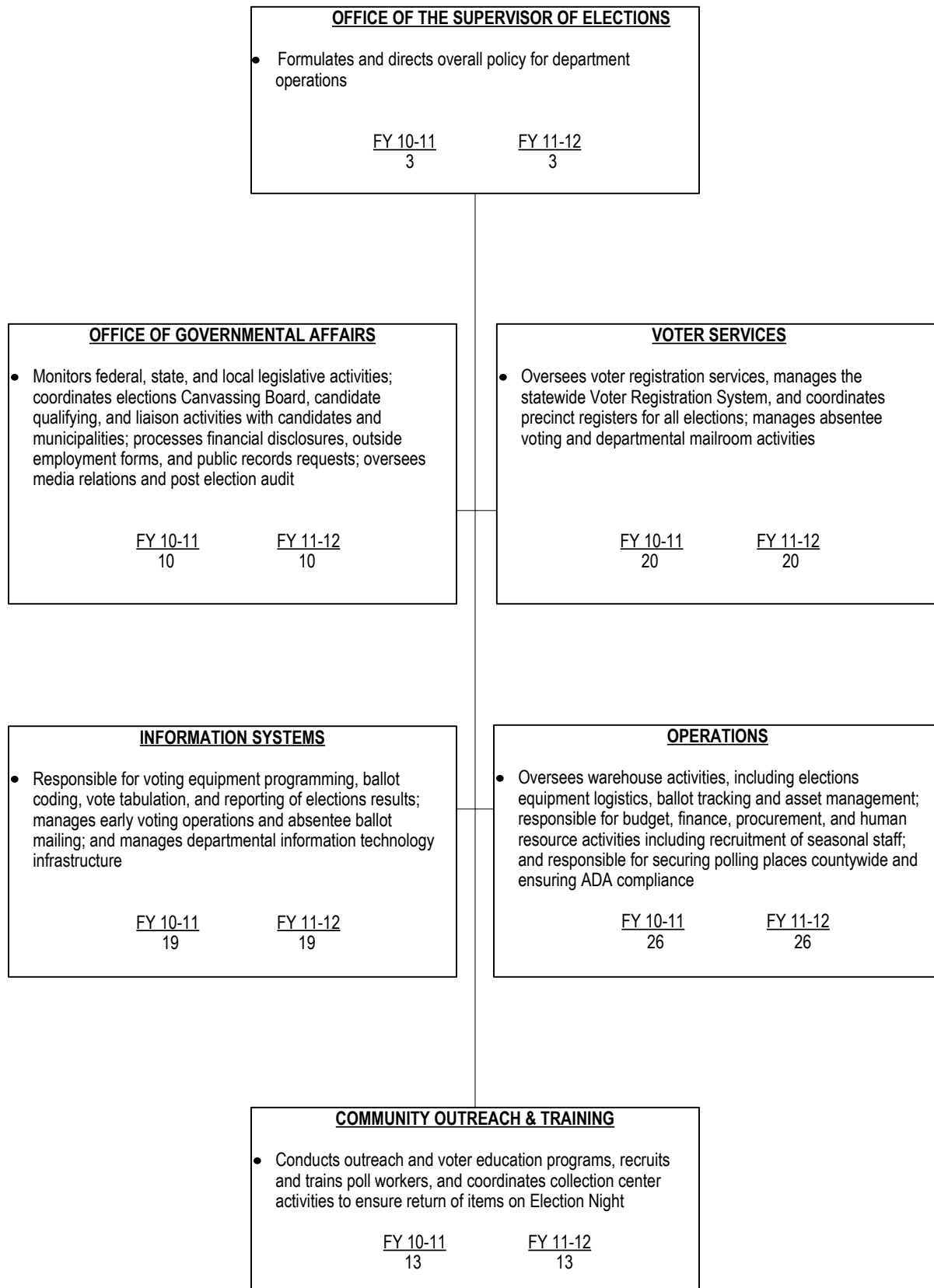


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	27,745	14,845	17,264	23,777
Municipal Reimbursement	611	2,080	530	2,400
State Grants	319	0	200	200
Total Revenues	28,675	16,925	17,994	26,377
Operating Expenditures Summary				
Salary	12,905	8,117	7,676	13,132
Fringe Benefits	3,335	2,619	2,670	3,044
Court Costs	0	0	0	0
Contractual Services	1,868	480	1,004	1,150
Other Operating	5,421	3,471	3,005	4,825
Charges for County Services	3,773	1,369	2,671	3,406
Grants to Outside Organizations	49	33	0	0
Capital	1,324	836	968	820
Total Operating Expenditures	28,675	16,925	17,994	26,377
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Community Outreach and Training	2,240	5,065	13	13
Governmental Affairs	1,349	1,096	10	10
Information Systems	6,738	8,595	19	19
Office of the Supervisor of Elections	554	477	3	3
Operations	5,161	6,438	26	26
Voter Services	1,952	4,706	20	20
Total Operating Expenditures	17,994	26,377	91	91

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	368	308	140	344	242
Fuel	39	22	60	43	30
Overtime	2,852	713	2,161	717	2,800
Rent	0	0	0	0	0
Security Services	142	44	60	65	38
Temporary Services	84	0	0	0	0
Travel and Registration	26	12	11	38	35
Utilities	665	581	659	609	661

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	640	0	74	0	0	0	0	0	714
Total:	640	0	74	0	0	0	0	0	714
Expenditures									
Strategic Area: General Government									
Computer and Systems Automation	574	66	74	0	0	0	0	0	714
Total:	574	66	74	0	0	0	0	0	714

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes Capital Outlay Reserve (COR) funds for the fifth 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

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for all departmental operations.

- Manages day-to-day operations of the Department
- Maintains compliance with all federal, state, and local policies related to elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	N/A	94%	90%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the reduction of seasonal employee and overtime costs, thereby reducing administrative and logistical support to the Department, delaying the processing of registration applications and records for voter-related information, and reducing support at polling locations on Election Day; in addition, office supplies, travel, training, and other miscellaneous expenses were reduced (\$1.279 million)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: INFORMATION SYSTEMS

The Information Systems Division manages ballot programming and coding, tabulation of election results, Early Voting activities, and departmental information management.

- Prepares all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation and reporting of election results
- Manages all Early Voting operations, including staffing, training, and facilities
- Manages the ReliaVote ballot mailing and sorting system
- Oversees departmental information technology infrastructure
- Allocates and orders ballots prior to elections

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively manage elections technology	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections*	OC	↑	90%	90%	85%	99%	95%

*Not all ballots are tabulated by 7 p.m. on Election Night since absentee ballots are accepted by law until 7 p.m. on Election Night

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of security guards and support from the Information and Technology Department at Early Voting sites during countywide elections; reduces the number of ballots printed for Election Day; and delays the purchase of various information technology equipment (\$1.490 million)

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, coordinates precinct registers, and coordinates all absentee ballot distribution.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Assembles precinct registers
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom activities

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations*	OP	↔	60,656	71,109	20,000	20,000	45,000
	Percentage of voters voting absentee	EF	↑	26%	33%	26%	26%	30%

*The FY 2011-12 Target anticipates an increase in voter registration activity leading up to the 2012 General Election

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the reduction of postage and printing costs; voter information cards will be sent only to those voters whose information changes or who request a new card (\$681,000)

DIVISION: COMMUNITY OUTREACH AND TRAINING

The Community Outreach and Training Division conducts voter education programs, recruits and trains poll workers, and staffs polling places.

- Coordinates voter outreach and education events
- Recruits and assigns poll workers
- Ensures poll worker staffing at all polling locations and collection centers countywide
- Recruits, trains, and assigns County employees as troubleshooters and specialists
- Processes poll worker payroll
- Coordinates non-governmental elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	550	216	50	10	100
	New Poll Workers recruited*	OP	↔	5,370	2,738	500	100	2,000

* The increases in FY 2011-12 Targets are due to two scheduled Countywide elections and the 2012 General Election

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes reductions to the Election Ready Campaign program, which will reduce the Department's ability to educate the public; discontinues the printing of the Voter Information Guide and makes it available only on the Department's website; and reduces the number of pollworkers assigned to polling places for countywide elections, which will result in increased wait times (\$679,000)

FY 2011-12 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 of seasonal staff; coordinates all budget and finance activities; and develops logistical plan for elections.

- Coordinates the maintenance and repair of voting equipment
- Responsible for budget and finance including budget coordination, accounts payable, elections billing and collection
- Responsible for grants administration and procurement activities
- Manages warehouse activities, including ballot tracking and asset management
- Responsible for delivery and pick up of all voting equipment at polling places countywide
- Responsible for securing all polling places countywide, including ensuring Americans with Disabilities Act (ADA) compliance
- Manages personnel and human resource activities for the department, including hiring of seasonal staff for countywide elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Polling places in compliance with the Americans with Disabilities Act	OP	↔	529	541	541	541	541

DIVISION: GOVERNMENTAL AFFAIRS

The Office of Governmental Affairs oversees candidate related activities, coordinates activities with municipal clerks and canvassing boards, monitors legislation, responds to public records requests, is responsible for media relations, and maintains records in accordance with state statutes and local requirements.

- Coordinates federal, state and local legislative activities
- Manages candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates media activities
- Acts as custodian of outside employment forms
- Manages public records requests and documentation
- Manages post-election audit activities and Electronic Document Management System (EDMS) scanning of precinct registers

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	100%	95%	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction in advertising costs by publishing the Sample Ballot in the newspaper instead of sending it to each voter household (\$144,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes funding beyond support of base operations for the 2012 Presidential Preference Primary (\$4.2 million), the 2012 Primary (\$5.4 million), the 2012 General Election (partial funding of \$1.4 million), and Municipal Elections (\$2.4 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase printing of Election Day ballots to 55% of active and inactive registered voters to ensure ballot availability in case of an emergency	\$0	\$976	0
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
Establish poll worker and election specialist re-certification training	\$100	\$0	0
Hire one Accountant 2 to provide additional fiscal support and municipal billing processing	\$0	\$55	1
Hire one Elections Logistics Manager to manage election logistical and warehouse support activities	\$0	\$66	1
Hire one position to provide support for coding and testing of election programming	\$0	\$47	1
Hire one position to provide Early Voting support	\$0	\$34	1
Fund police support on Election Day to provide security for ballot transportation and the monitoring of election sites	\$0	\$150	0
Total	\$100	\$1,729	14

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Finance

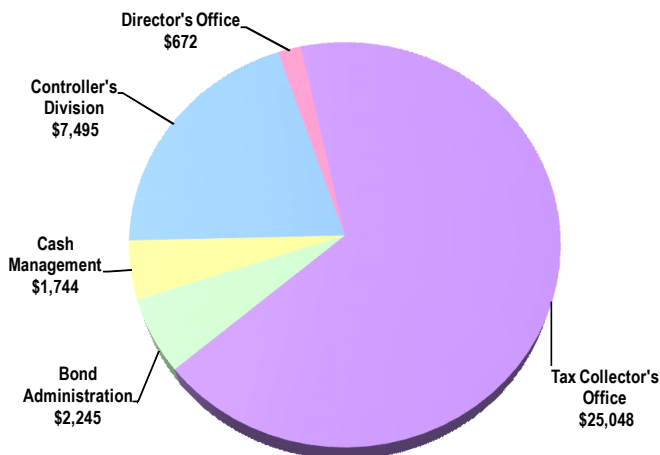
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management, tax collection and distribution, and collection on delinquent accounts for various County departments.

As part of the General Government strategic area, the Finance Department provides fiscal and accounting controls over resources by processing vendor payments and payroll checks, maintaining the County's general ledger system, and providing financial reports. The Department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within Miami-Dade County, local business tax receipts, and convention and tourist taxes. The Department also acts as an agent on behalf of the State of Florida to issue automobile, vessel, mobile home, and hunting and fishing licenses; invests surplus funds and maintains sufficient cash balances in compliance with Florida Statutes and County ordinances; and manages the County's debt financing and debt issuances.

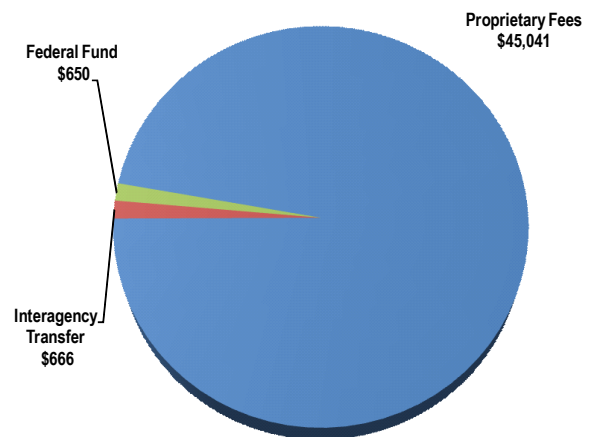
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management and Budget, the Office of the Property Appraiser, the Internal Services Department, and outside financial consultants.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

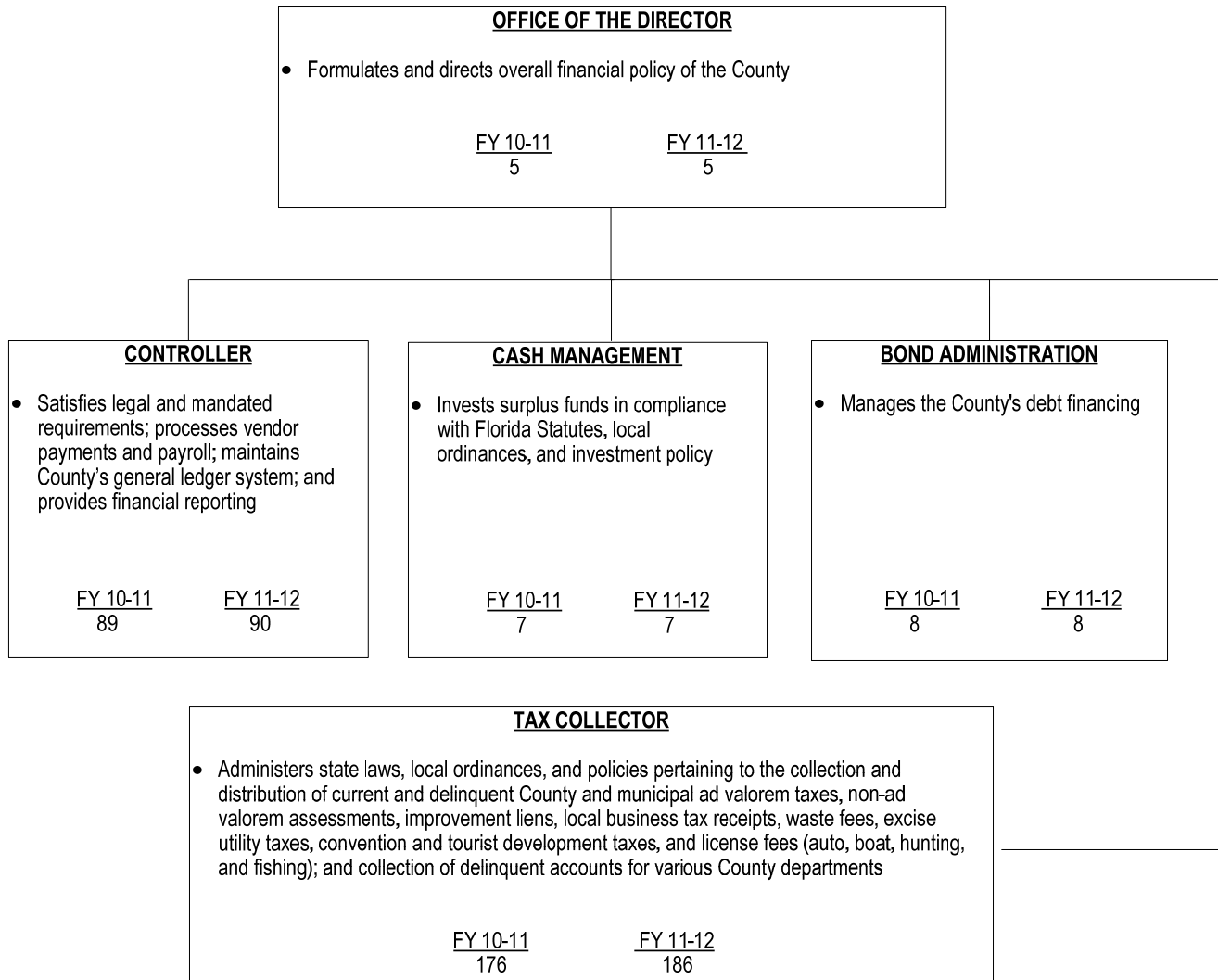


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Ad Valorem Fees	23,398	17,279	20,159	18,857
Auto Tag Fees	10,525	10,287	10,700	11,234
Bond Transaction Fees	1,260	3,505	1,254	960
Carryover	14,526	9,587	1,779	2,368
Credit and Collections	2,176	1,783	2,080	2,972
Local Business Tax Receipt	1,079	3,276	3,212	2,917
Other Revenues	2,595	2,771	2,769	2,928
QNIP Bond Proceeds	100	100	100	0
Tourist Tax Fees	2,079	2,254	2,155	2,805
Federal Funds	604	532	657	650
Interdepartmental Transfer	0	557	759	666
Total Revenues	58,342	51,931	45,624	46,357

Operating Expenditures

Summary				
Salary	20,039	18,547	17,259	18,358
Fringe Benefits	6,238	5,444	6,365	4,306
Court Costs	0	0	15	15
Contractual Services	1,067	1,042	799	721
Other Operating	5,121	5,028	5,231	6,486
Charges for County Services	2,308	2,360	2,721	3,134
Grants to Outside Organizations	0	0	0	0
Capital	210	565	5,708	4,184
Total Operating Expenditures	34,983	32,986	38,098	37,204

Non-Operating Expenditures

Summary				
Transfers	13,772	14,505	7,003	9,153
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	523	0
Total Non-Operating Expenditures	13,772	14,505	7,526	9,153

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Bond Administration	2,224	2,245	8	8
Cash Management	1,557	1,744	7	7
Controller's Division	7,599	7,495	89	90
Director's Office	619	672	5	5
Tax Collector's Office	26,099	25,048	176	186
Total Operating Expenditures	38,098	37,204	285	296

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	272	197	235	122	318
Fuel	0	0	1	0	0
Overtime	76	48	121	101	102
Rent	1,650	1,533	1,645	1,960	1,965
Security Services	206	172	165	159	180
Temporary Services	460	385	368	564	334
Travel and Registration	48	13	48	9	52
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Department Operating Revenue	3,787	3,786	8,525	1,683	774	664	0	0	19,219
Total:	3,787	3,786	8,525	1,683	774	664	0	0	19,219
Expenditures									
Strategic Area: General Government									
Computer and Systems Automation	3,137	2,535	6,118	1,523	774	664	0	0	14,751
Computer Equipment	0	200	160	160	0	0	0	0	520
Facility Improvements	0	0	130	0	0	0	0	0	130
Improvements to County Processes	650	1,051	2,117	0	0	0	0	0	3,818
Total:	3,787	3,786	8,525	1,683	774	664	0	0	19,219

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department transferred \$5.844 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments; while in FY 2011-12, the Department will transfer \$8.487 million
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes continuing funding for a new tax system replacing the current legacy system (\$1.45 million), which will provide a state of the art, web-based system capable of supporting the County's tax collection, management, and revenue distribution processes for real property, tangible personal property, local business, and tourism taxes; this includes bankruptcy/litigation cases and public service cashing
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding to implement an electronic data management system (\$135,000) and funding to complete the installation of a data warehouse for the Controller's Division (\$100,000), which will facilitate the storage of data, prepare the Department for future Enterprise Resource Planning (ERP) implementation, and create efficiencies for departments requesting reports and information
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a Countywide consolidated accounts payable invoice imaging and workflow system (\$1.051 million), which will reduce the time needed to process invoices and create efficiencies Countywide for departments accessing payable documents while reducing storage costs
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a new fast payments processor and software (\$700,000) that will replace the existing payment processor machines, expanding capacity and eliminating manual processes when scanning documents
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a new automated dialer (\$150,000) to assist collectors in efficiently contacting debtors

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Director's Office is responsible for formulating and directing overall financial policy of the County.

- Controls accounting and automated financial systems to provide the fiscal integrity depended upon by the public, private sector, and financial markets
- Provides overall administration of departmental operations

DIVISION: TAX COLLECTOR'S OFFICE

The Tax Collector's primary responsibility is to collect, account for, and distribute current and delinquent real and personal property taxes, and non-ad valorem special assessments, for all local taxing authorities.

- Administers state laws, local ordinances, and policies pertaining to the collection and distribution of taxes; distributes all tax revenues and assessment fees to the taxing authorities
- Collects and distributes Tourist and Convention Development taxes and all tourist taxes (including bed, food and beverage taxes), and issues Local Business Tax Receipts for businesses located in the County
- Serves as an agent of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission by issuing State motor vehicle, vessel, and mobile home licenses and tag renewals and title applications for automobiles, trucks, and mobile homes, in addition to collecting and remitting sales tax to the State for the above transactions and selling various hunting and fishing licenses and permits
- Collects delinquent accounts receivable
- Oversees 25 private auto tag agencies in the County

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance Tax Collector customer service	Online vehicle/vessel registration renewals*	OP	↔	407,256	404,000	436,000	400,000	400,000

* The FY 2010-11 actuals and FY 2011-12 target reflect a stabilization of online users

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	78	87	75	80	85
	Debt portfolio fees collected (in thousands)*	OC	↑	\$2,176	\$1,782	\$1,880	\$1,789	\$2,972
Enhance Tax Collector customer service	Tax Certificates sold*	OP	↔	62,214	58,011	60,000	52,000	50,000
	Percentage of real estate payments processed as exceptions**	OC	↓	10%	2.8%	9%	3.9%	3.0%

* Collections in FY 2011-12 are expected to increase as a result of additional collection accounts relating to Jackson Health Systems

** The FY 2010-11 actuals and the FY 2011-12 target reflect a reduction in the number of certificates sold due to an increase in payments to take advantage of early payment discounts

** The FY 2009-10 actual, FY 2010-11 actual, and FY 2011-12 target reflect a decrease due to refined payment processing and staff training

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively collect Convention and Tourist Taxes	Convention Development Tax (CDT) collected (in millions)	OC	↑	\$40.7	\$44.7	\$44.0	\$51.6	\$61.0
	Homeless and Domestic Violence Tax collected (in millions)	OC	↑	\$14.5	\$15.3	\$15.2	\$17.2	\$19.8
	Professional Sports Tax Revenues (PST) collected (in millions)	OC	↑	\$7.1	\$7.7	\$7.5	\$9.0	\$10.1
	Tourist Development Room Tax Revenues (TDT) collected (in millions)	OC	↑	\$14.3	\$15.3	\$15.0	\$18.0	\$20.2
	Tourist Development Surtax collected (in millions)	OC	↑	\$4.6	\$4.9	\$4.8	\$5.6	\$6.8

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2010-11, the Credit and Collections Unit added ten positions (\$649,000) dedicated to collecting on unpaid Jackson Health System and Siemens accounts

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: BOND ADMINISTRATION

The Bond Administration Division is responsible for managing the County's debt financing and coordinating all debt issuances, including swap transactions.

- Accesses the capital markets in the most effective manner, to provide capital funding as needed by County departments, while providing for stable debt coverage levels
- Analyzes outstanding debt and the needs of the departments to determine the most advantageous financing vehicles
- Prepares and submits the Annual Report to Bondholders encompassing all of the County's outstanding bond issues from inception through the fiscal year end
- Provides administrative support to peripheral debt issuing authorities of the County, including the Educational Facilities Authority and Health Facilities Authority
- Makes payments on bonds/loan debt service

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch*	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's*	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's*	OC	↑	AA-	AA-	AA-	AA-	AA-

* General segment

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes payments to the Office of Management and Budget (\$200,000) and the County Attorney's Office (\$450,000) for support related to bond issuances

FY 2011-12 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 Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Continue to improve accounts payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	92%	94%	85%	93%	93%
	Percentage of invoices paid within 30 calendar days	EF	↑	75%	77%	65%	73%	73%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with financial laws and Generally Accepted Accounting Principles (GAAP)	Incidence of IRS penalties/interest (payroll)	OC	↓	0	0	0	0	0
	Compliance with special audits and reports	OC	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes reimbursement from the Ballpark Project for one Accountant 2 position for the construction payment unit due to increased workload associated with arbitrage calculations, audits, and the baseball stadium project (\$60,000)
- The FY 2011-12 Adopted Budget includes funding from the Community Action and Human Services Department for four positions in the Controller's Division: one Accountant 3, one Accountant 1, and two Account Clerks (\$289,000); these positions will support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)
- The FY 2011-12 Adopted Budget includes funding from the Sustainability, Planning, and Economic Enhancement Department for one out-stationed Accountant 2 (\$44,000); this position tracks grant expenditures and coordinates record keeping for the Energy Efficiency and Conservation Block Grant (EECBG) reporting requirements
- The FY 2011-12 Adopted Budget includes funding for an Administrative Officer 2 (\$82,000) added as an overage in FY 2010-11 to manage the federal mandate for identity theft prevention

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CASH MANAGEMENT

The Cash Management Division is responsible for investing surplus funds in compliance with Florida Statutes, ordinances, and the County's investment policy while maintaining sufficient cash balances to honor the obligations of the County.

- Handles all banking transactions for the County; invests County funds, from \$3 billion to \$4 billion annually
- Monitors the daily diversification of the County's portfolio and distributes earnings on investments

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)*	OC	↑	\$5.3	\$2.1	\$1.8	\$1.9	\$1.3
	Total portfolio interest earnings (in millions)*	OC	↑	\$61.0	\$30.1	\$35.0	\$22.8	\$20.0
	Average value of total portfolio (in billions)	OC	↑	\$3.775	\$3.847	\$3.500	\$3.982	\$3.750
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	↑	1.6%	0.80%	0.60%	0.58%	0.35%

* The FY 2009-10 actuals, FY 2010-11 actuals, and FY 2011-12 target are impacted as a result of the economic downturn

**The FY 2009-10 actuals, FY 2010-11 actuals, and FY 2011-12 target are impacted by lower interest rates

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes \$1.003 million in reimbursements from other County departments and funding sources including: Metropolitan Planning Organization (\$40,000), Water and Sewer Department (\$50,000), and Aviation (\$86,000) for Cash Management activities; Federal Emergency Management Agency (FEMA) grant revenue for administrative services (\$657,000); Tourist Development Tax (\$20,000) and Housing Surtax (\$150,000) for accounting support

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	\$0	\$188	2
Hire one Finance Administrative Coordinator to assist in bond research and administration	\$2	\$77	1
Hire three Tax Collector Supervisor 1s, two Tax Record Specialist 1s, two Tax Record Specialist 2s, and one Finance Chief to provide call center support for Auto Tag inquiries	\$16	\$536	8
Hire one Personnel Specialist 2 to assist with departmental human resource issues	\$0	\$68	1
Hire four Imaging Clerks to continue the imaging process of highly sensitive financial documents and decrease storage costs	\$6	\$240	4
Hire one Accountant 2 to manage and reconcile the County's capital asset information	\$2	\$72	1
Hire one Buyer to assist with the Department's procurement process	\$2	\$57	1
Hire one Finance Collection and Enforcement Officer to collect revenues on delinquent accounts	\$2	\$49	1
Hire one Clerk 2 and one Data Entry Specialist 1 to assist with records management and customer service	\$4	\$71	2
Hire three Account Clerks to manage, process, and audit transactions processed at private Auto Tag agencies	\$6	\$129	3
Hire one Senior Executive Secretary to assist with the administration of day-to-day departmental activities	\$2	\$69	1
Hire one Tax Collection Supervisor and one Senior Tax Records Specialist to promptly process tax payments received through mail	\$4	\$87	2
Hire one Accountant 3 in Accounting and Reporting to respond to statutorily mandated financial reports	\$2	\$58	1
Hire one Account Clerk to assist with internal controls and accounts payable security systems	\$2	\$36	1
Hire one Training Specialist to provide application training Countywide on accounts payable and construction modules	\$2	\$52	1
Hire three Tax Records Specialist 2 to account for collections on tourist taxes and local business accounts	\$6	\$112	3
Total	\$58	\$1,901	33

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Human Rights and Fair Employment Practices

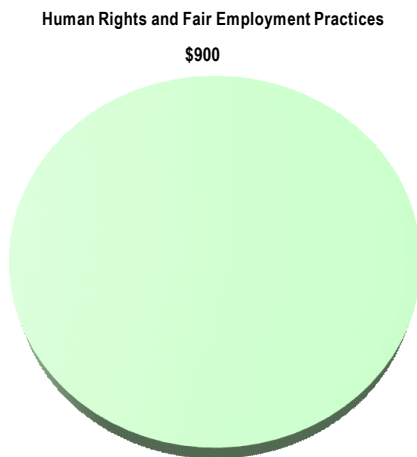
The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

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

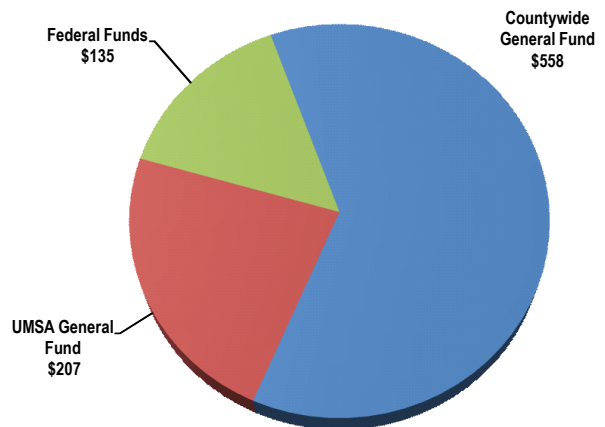
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission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

FY 2011-12 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2011-12 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 conflict related 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 10-11
11

FY 11-12
9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	670	538	745	558
General Fund UMSA	273	180	248	207
CDBG	0	91	97	0
Fees for Services	0	120	135	135
Total Revenues	943	929	1,225	900

Operating Expenditures

Summary

Salary	705	751	929	677
Fringe Benefits	198	154	242	174
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	29	-1	38	39
Charges for County Services	10	21	14	8
Grants to Outside Organizations	0	0	0	0
Capital	1	4	2	2
Total Operating Expenditures	943	929	1,225	900

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding Budget FY 10-11	Adopted FY 11-12	Total Positions Budget FY 10-11	Adopted FY 11-12
Expenditure By Program				
Strategic Area: General Government				
Human Rights and Fair Employment Practices	1,225	900	11	9
Total Operating Expenditures	1,225	900	11	9

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	1	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	3	5	3	4
Utilities	0	0	9	10	0

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

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

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

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Case investigations completed	OP	↔	330	320	330	330	300
	Cases resolved through successful mediation *	OP	↔	50	77	75	40	50
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	12	10	10	15	15

* The FY 2010-11 Actual and FY 2011-12 Target have been reduced since mediation cases are triaged for full review

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely review of cases	Number of complaints received*	IN	↔	137	319	330	330	330
	Percentage of cases reviewed within 30 calendar days	EF	↑	95%	95%	80%	100%	100%
Train workforce	Employees trained in diversity and fair employment**	OP	↔	10,586	16,000	N/A	N/A	N/A

* In FY 2009-10, the merger of the Commission of Human Rights into the Office of Fair Employment Practices resulted in an increase of complaints for FY 09-10, FY 10-11, and FY 11-12 respectively

**The FY 2008-09 Actual and the FY 2009-10 Actual combined equals the total number of County employees; therefore, at the conclusion of FY 2009-10, all of the current County employees had been trained; As new employees are hired in the future, training will be made available for those employees

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes a reimbursement from the Department of Public Housing and Community Development for educational outreach activities and technical assistance workshops for housing providers (\$93,000)
- The FY 2011-12 Adopted Budget eliminates two positions (\$221,000), which will increase the workload among the remaining staff; reduce the 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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Training Specialist 3 to promote employee compliance with 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
Total	\$0	\$100	2

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Information Technology

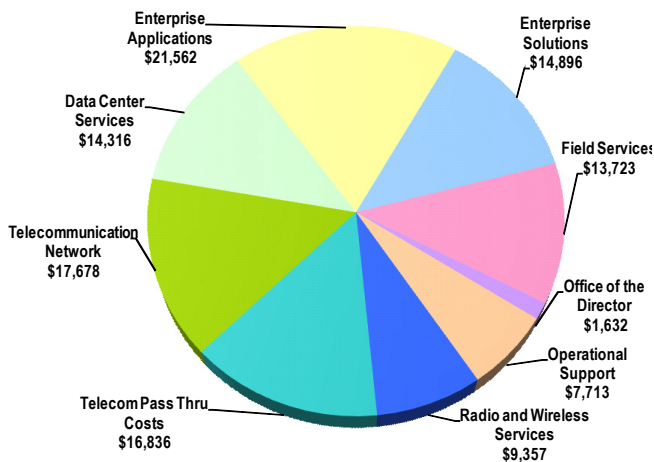
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ITD provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services. ITD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services, to include telecommunications and radio operations. ITD ensures that its services improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.

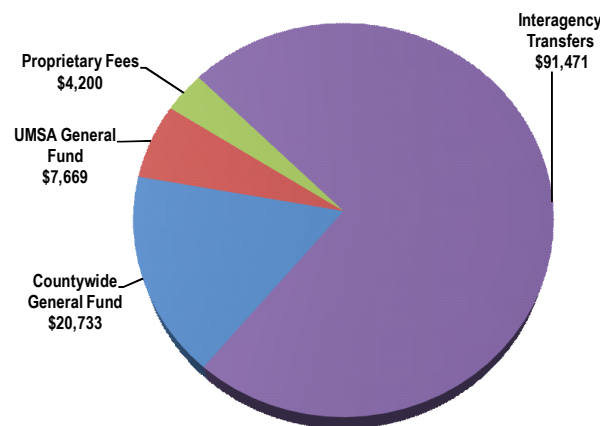
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Oversees the provision of IT resources and services; oversees the County's cyber-security policies; performs Chief Information Officer (CIO) functions; oversees shared services development <div> <div>FY 10-11 11</div> <div>FY 11-12 11</div> </div>			
<p style="text-align: center;"><u>ENTERPRISE APPLICATIONS</u></p> <ul style="list-style-type: none"> Provides multi-platform Countywide and departmental automated application systems <div> <div>FY 10-11 145</div> <div>FY 11-12 147</div> </div>		<p style="text-align: center;"><u>ENTERPRISE SOLUTIONS</u></p> <ul style="list-style-type: none"> 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) <div> <div>FY 10-11 62</div> <div>FY 11-12 66</div> </div>	
<p style="text-align: center;"><u>OPERATIONAL SUPPORT</u></p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, personnel and administrative support to operations <div> <div>FY 10-11 28</div> <div>FY 11-12 31</div> </div>		<p style="text-align: center;"><u>RADIO AND WIRELESS SERVICES</u></p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions <div> <div>FY 10-11 57</div> <div>FY 11-12 57</div> </div>	
<p style="text-align: center;"><u>FIELD SERVICES</u></p> <ul style="list-style-type: none"> Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks <div> <div>FY 10-11 94</div> <div>FY 11-12 92</div> </div>		<p style="text-align: center;"><u>DATA CENTER SERVICES</u></p> <ul style="list-style-type: none"> Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, and distributed systems) that run the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage and print) <div> <div>FY 10-11 84</div> <div>FY 11-12 86</div> </div>	
<p style="text-align: center;"><u>TELECOMMUNICATIONS NETWORK</u></p> <ul style="list-style-type: none"> Provides Internet Protocol (IP) voice and data network services for County departments <div> <div>FY 10-11 66</div> <div>FY 11-12 62</div> </div>			

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	27,204	25,667	23,293	20,733
General Fund UMSA	11,112	10,484	7,763	7,669
Proprietary Fees	906	869	804	800
Recording Fee for Court Technology	2,372	2,054	2,500	2,200
Traffic Violation Surcharge	1,256	1,035	1,100	1,200
Carryover	355	590	0	0
Interagency Transfers	88,340	86,654	90,392	91,471
Total Revenues	131,545	127,353	125,852	124,073
Operating Expenditures Summary				
Salary	56,361	53,679	53,255	52,413
Fringe Benefits	13,977	12,399	13,748	10,044
Court Costs	0	1	0	0
Contractual Services	1,882	1,371	2,013	2,257
Other Operating	47,408	45,853	42,897	39,137
Charges for County Services	2,676	2,746	5,445	8,596
Grants to Outside Organizations	0	0	0	0
Capital	5,567	7,795	4,683	5,266
Total Operating Expenditures	127,871	123,844	122,041	117,713
Non-Operating Expenditures Summary				
Transfers	0	0	0	2,632
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,083	3,512	3,811	3,728
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,083	3,512	3,811	6,360

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Office of the Director	2,021	1,632	11	11
Data Center Services	16,951	14,316	84	86
Enterprise Applications	22,430	21,562	145	147
Enterprise Solutions	15,430	14,896	62	66
Field Services	13,031	13,723	94	92
Operational Support	7,190	7,713	28	31
Radio and Wireless Services	9,345	9,357	57	57
Telecommunications Network	19,243	17,678	66	62
Telecom Pass Thru Costs	16,400	16,836	0	0
Total Operating Expenditures	122,041	117,713	547	552

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	13	3	1	1	1
Fuel	110	130	220	158	241
Overtime	1,292	768	1,335	833	1,091
Rent	1,834	1,864	2,539	2,596	2,636
Security Services	0	0	3	0	3
Temporary Services	2,866	1,467	1,497	1,144	1,648
Travel and Registration	137	28	81	49	78
Utilities	1,631	1,697	1,674	1,869	1,663

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
2008 Sunshine State Financing	7,000	0	0	0	0	0	0	0	7,000
Capital Asset Series 2004A Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2007 Bond Proceeds	485	0	0	0	0	0	0	0	485
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
Total:	19,176	0	0	0	0	0	0	0	19,176
Expenditures									
Strategic Area: General Government									
Computer Equipment	335	150	0	0	0	0	0	0	485
Departmental Information Technology Projects	11,790	2,601	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,952	348	0	0	0	0	0	0	4,300
Total:	16,077	3,099	0	0	0	0	0	0	19,176

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department completed the 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 Capital Outlay Reserve); completed public safety infrastructure projects at various radio tower sites; improved electrical grounding at Miami International Airport (MIA); improved ventilation of the battery room and completed construction of a high-security perimeter fence at the Telecommunications Control Center (TCC); 80 percent of the upgrades to the TCC and the Interama tower sites essential for the successful implementation of the new P25 radio system were completed in FY 2010-11 and completion of the remaining work is expected no later than the second quarter of FY 2011-12
- During FY 2010-11, ITD began 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 was completed in FY 2010-11 and provides secure access for County users and enables 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); additional implementations will be ongoing through FY 2011-12 and beyond
- In FY 2011-12, ITD, in partnership with the Finance Department, anticipates completing 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 serve as the core repository for official County documents; implementation will take place throughout FY 2011-12
- In FY 2010-11 and continuing into FY 2011-12, the Department is proceeding with the implementation of Phase 2 of the Cyber 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 Bonds); in conjunction with the edge switch upgrade, the Enterprise Security Office (ESO) is implementing Network Access Controls for wired and wireless connectivity, which will ensure only approved County devices are able to access the County's network (MetroNet); secure guest internet access for the public and vendors/business partners will be also provided through this upgrade; the ESO is also implementing additional Intrusion Detection/Prevention technologies and Security Information and Event Management, which provides the automated ability to monitor and alert on Information Security Events for investigation for critical internal and external systems
- The Department's FY 2011-12 Adopted Budget includes a transfer to the Capital Outlay Reserve (COR) to fund new and ongoing Enterprise IT capital projects (\$2.632 million), including inventory and computer aided design software improvements at Park, Recreation and Open Spaces, an updated Laboratory Information Management System and Civil Process Bureau system for Miami-Dade Police Department, and the extension of the Family Court Odyssey system to Civil Court for the Administrative Office of the Courts

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

The Office of the Director and the Operational Support Division are 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 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 ITD's procurement, accounting, budget and management, human resources, customer service, and project management functions.

- Oversees the development and use of technologies in order for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Provides asset management, financial and administrative support; manages 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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ITD, working with the Finance Department, successfully implemented a new payment gateway system for use by all departments processing credit card transactions through the County's website in FY 2009-10; in January 2011, ITD also migrated the electronic storage of all payment card information offsite to ensure the County's ability to continue to comply with Payment Card Industry (PCI) standards
- The FY 2011-12 Adopted Budget the Operational Support division received a number of internal transfers resulting in a net increase of three positions
- *For FY 2011-12, the payment for the Enterprise Security Office's access management software is being funded from the cyber security capital project resulting in a reduction of \$305,000 to the operating budget; the Office's budget also includes a one-time reduction of IT Funding Model expenses totaling \$173,000 as a result of a re-alignment of the end dates of software maintenance payments in order to make these co-terminus with the County's fiscal year*
- *The FY 2011-12 Adopted Budget includes a reduction in budgeted overtime (\$288,000), telecommunication pass-through expenses (\$448,000), and Countywide telecommunications expense (\$1.18 million inland lines, long distance and cellular) due to reduced customer demand*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DATA CENTER SERVICES

The Data Center Services Division is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, and distributed 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 web and employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc.)

Strategic Objectives - Measures


- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	90%	74%	90%	77%	80%
	UNIX processors supported per full-time equivalent (FTE)*	EF	↑	41	53	50	41	N/A

* Measure will change to "Images per full-time equivalent (FTE)" in accordance with industry practices; FY 2011-12 will serve to create a baseline and a target will be determined for FY 2012-13.

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Production systems availability	OC	↑	100%	99%	99%	99%	99%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2009-10, ITD 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, which replaces traditional desktop personal computers with 'thin clients' that consume 90 percent less electricity; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices; 850 virtual desktops have been deployed Countywide as of the end of September 2011, with deployment of additional devices ongoing in FY 2011-12
- 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; the procurement process is expected to be completed by the second quarter of FY 2011-12
- The FY 2011-12 Adopted Budget includes one internal transfer into the Division and an additional Operating Systems Programmer position funded by a Service Level Agreement with the Clerk of Courts (COC) to provide distributed systems support to the server consolidation and conversion project for the COC SPIRIT system
- In FY 2011-12, the Data Center will realize savings of \$560,000 due to technical adjustments that resulted in lower IBM monthly software usage charges and negotiated savings on SAS software maintenance; a one-time reduction of expenses totaling \$1.113 million as a result of a re-alignment of the end dates of software maintenance payments in order to make these co-terminus with the County's fiscal year; and, a one-time reduction of expenses totaling \$716,000 due to pre-payment of certain software license and hardware maintenance
- The FY 2011-12 Adopted Budget includes reductions totaling \$259,000 due to negotiated savings, replacement of aging mainframe printing equipment with more efficient, cost-effective options, the reduction of one on-call rotation, and the retirement of a senior Division Director whose position will be filled at a lower cost

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE APPLICATIONS

The Enterprise Applications Division provides multi-platform Countywide and departmental automated application systems.

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	15	9	10	26	12

* During FY 2010-11, several requests for new services, which take longer to meet, were incorrectly logged as problems, generating the 26 above.

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF	↑	99.3%	99.3%	99.2%	99%	99%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In February 2011, with the approval of the Florida Supreme Court, Miami-Dade County officially ceased to print subpoenas for Traffic, Parking and Criminal Justice Court Cases for law enforcement and other public safety personnel; eNotify, a web-based application subpoena creation/notification system implemented in January 2010 has enabled this transition; significant savings in paper and transportation costs have been realized by the County through the elimination of printing and distribution of 730,000 subpoenas annually
- The Miami-Dade County Association of Chiefs of Police (MDCACP) Countywide Prisoner Processing project 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, the Public Defender's Office, Clerk of the Courts, Miami-Dade Police Department, and the County's Criminal Justice Information System; ITD 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; a needs assessment was completed to document current processes and new system requirements and the RFP was awarded in FY 2010-11; in order to support this project, the FY 2011-12 Adopted Budget adds two Senior Systems/Analyst Programmer positions to the Division, one of which is transferred from Miami-Dade Fire Rescue
- In June 2010, ITD launched a web-based dashboard for the Corrections and Rehabilitation Department to present daily jail population statistics for the County's 5,800 inmates; the dashboard graphically presents multiple breakdowns of the current jail population (including criteria such as race, age, offense type, charge status, sex and ethnic origin); drill down reports are available to the level of the individual inmate; a .pdf version of the main dashboard page is automatically e-mailed each morning to management personnel; multiple enhancements to the original dashboard were made during the third quarter of FY 2010-11
- In April 2011, ITD implemented a web-based query to provide Corrections kitchen staff with real-time counts of meals by type and inmate location; the counts provided a breakdown of regular meals and all special diet meals (low salt, faith-based) by physical location for each of Miami-Dade's inmates; inmate movement throughout the day makes this a critical function for the accurate production and delivery of meals within the multiple locations of the County's correctional facilities
- ITD developed a new web application to assist the Community Action and Human Services (CAHS) Department, the Early Learning Coalition and Florida International University with the daily collection of the Ages and Stages Screening Assessment (ASQ) results; each year, the ASQ is used to screen 20,000 children from four months to five years of age to identify potential developmental problems; previously, CAHS prepared and mailed the ASQ test packages to over 1,400 providers, and, at the end of each month, collected the tests and manually transferred the results to "bubble sheets" that were later delivered to FIU for manual scanning and scoring; the new application allows for direct entry of information via the Web, resulting in enhanced functionality and savings; the application was launched in January 2011 with enhancements added in May 2011
- The FY 2011-12 Adopted Budget includes a one-time reduction of expenses totaling \$22,000 as a result of a re-alignment of the end dates of software license payments in order to make these co-terminus with the County's fiscal year, and a one-time expense reduction of \$5,600 due to pre-payment of a software license

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE SOLUTIONS

The Enterprise Solutions Division is responsible for delivering consolidated enterprise services.

- Delivers program services Countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system
- Implements enterprise programs and delivers operational support

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	5,843	8,021	17,054	17,054	21,060

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	1,860	3,412	3,150	4,301	4,500
	Assets tracked - EAMS (in thousands)	IN	↔	116	147	140	165	173
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	35.0	40.4	36.9	44.0	47.0
	System users - EDMS	IN	↔	5,730	5,663	5,000	6,700	6,700
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)*	IN	↔	2,882	2,807	2,900	N/A	N/A
	Street segments and address ranges maintained quarterly - GIS	OP	↔	103,204	103,540	103,246	104,297	104,000

* This measure will be replaced for FY 2011-12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ITD continues to deploy the Electronic Asset Management Solution (EAMS) to key County departments; in FY 2010-11, Water and Sewer and Miami-Dade Fire Rescue (MDFR) completed the final phase of implementation for current modules; the Aviation Department is in the process of procuring integration services for work order and preventive maintenance modules
- ITD is working with the Sustainability, Planning and Economic Enhancement Department and the Internal Services Department to integrate enterprise asset sustainability, improving the ability to monitor and reduce energy and greenhouse gas emissions in County facilities; in partnership with the University of Miami, an independent assessment is underway to monitor and make recommendations for energy reduction in two County facilities; a solicitation has been completed for the procurement of an Enterprise Utility Billing Management Solution and Phase 1 of the Asset Sustainability project is expected to be completed in FY 2011-12
- The FY 2011-12 Adopted Budget includes funding for aerial photography, required by the State of Florida and needed for enterprise GIS technology; at present, a maximum of \$500,000 has been allocated from the IT Funding Model; ITD intends to partner with the Florida Department of Revenue in order to obtain the images at a reduced price
- In collaboration with County departments, the GIS Portal on miamidade.gov has been enhanced with the addition of flood zones, business incentives, capital improvements, code violations, crime mapping and a GIS self service system; in FY 2011-12, in partnership with the Office of the Property Appraiser, ITD will launch a new property search application
- During FY 2010-11, ITD and the Human Resources Division of the Internal Services Department continued to roll-out ePARs, a web-based application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; as of September 2011, approximately 63 percent of full-time employees were on ePAR; in FY 2011-12, the Electronic Personnel Change Document tool will be rolled out
- During FY 2010-11, ITD, in partnership with the Human Resources Division of the Internal Services Department, implemented a pilot deployment of PeopleSoft Discipline Tracking in eight departments with plans to deploy to all other departments in FY 2011-12; deployment of the e-Performance, e-Learning and the Oracle Rules Engine software suite will begin in FY 2011-12
- In FY 2010-11, ITD and the Human Resources Division of the Internal Services Department worked with Oracle to conduct an assessment of PeopleSoft HR modules to develop a strategic roadmap for implementation; this engagement was completed in May 2011; implementation of the remaining HR modules will be contingent on funding availability
- Electronic paystubs were made available online in June 2009; as of the end of September 2011, over 27,800 employees (92 percent) have opted out of receiving paper paystubs
- The FY 2011-12 Adopted Budget includes the transfer of a Senior Systems Analyst Programmer performing enterprise GIS-related functions from the Office of Emergency Management; the position will be funded by the IT Funding Model; the Division also received three other positions from internal transfers
- *The FY 2011-12 Adopted Budget includes a reduction of \$547,000 from IT Funding Model expenses due to increased customer revenue expectations and a re-assignment of resources previously engaged in enterprise initiatives to customer-funded projects; a reduction of \$561,000 from IT Funding Model expenses due to reductions in funding for interns, reduction in software maintenance and negotiated savings; a one-time reduction of expenses totaling \$601,000 due to pre-payment of certain software license expenses; and, a one-time reduction of expenses totaling \$857,000 as a result of a re-alignment of the end dates of software maintenance payments in order to make these co-terminus with the County's fiscal year*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, managing and maintaining the County's data and voice telecommunications equipment infrastructure, encompassing telephone systems, telephone devices, personal computing devices, wireless devices, print devices, mainframe terminals, and auxiliary peripheral devices.

- Delivers equipment maintenance and support services to County departments and agencies
- Provides support 24 X 7 for the 911 and 311 call centers
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for the 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
- Provides network and voice design and engineering services; services range 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 Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	95%	97%	92%	95%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	91%	91%	92%	94%	92%

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	N/A	38%	50%	57%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	N/A	98%	95%	100%	98%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2010-11, 100 percent of computer purchases were compliant with Energy Star Standards; ten percent of new telephone purchases were compliant with the restriction of hazardous substances (RoHS) directive; 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, which will continue through FY 2011-12
- During FY 2011-12, the Department will continue implementing the Media Gateway Project, which will enable the majority of telephone traffic between County facilities to travel through the existing internal fiber optic network, thus allowing for the consolidation of external telephone traffic to a smaller number of large trunk lines; the resulting savings will be used to purchase upgraded telephone switches for County facilities, beginning with the Stephen P. Clark Center in FY 2012-13 and eventually replacing all out-of-date switches over the next several years
- In FY 2010-11, ITD continued its after-hours power-down policy, initiated in FY 2009-10, to save energy and money by turning off available computers, monitors, and printers for the night; the program will continue through FY 2011-12
- The FY 2011-12 Adopted Budget includes a reduction of expenses funded by the IT Funding Model by \$81,000 due to the re-assignment of one position to customer-funded activities
- The FY 2011-12 Adopted Budget includes the transfer of two positions to other Divisions

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: RADIO AND WIRELESS SERVICES

The Radio and Wireless Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions.

- Develops strategic direction of the County's 800 MHz Radio Communication Systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talkgroups
- Provides radio engineering and design services
- Provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi / WiMax services

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$161	\$167	\$198	\$172	\$198

*Targets represent industry provider cost

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	100%	95%	95%	95%	95%

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; the Radio System Modernization Project (RSMP) is well underway; as of the end of September 2011, over 4,400 radios have been deployed with a target of deploying the remaining new radios by the end of the third quarter of FY 2011-12; this is the first major step to migrating all radio users from the old radio network to a state-of-the-art digital Land Mobile Radio system that adheres to industry standards; tower upgrades, equipment shelter improvements, deployment of remaining radios, and installation of the first of five major P25 systems will be completed by the end of FY 2011-12
- In partnership with the Parks, Recreation and Open Spaces Department and the Transit Department, ITD has deployed wireless technology that is improving County services to citizens and visitors; four of Miami-Dade County's largest public parks (Tropical, Tamiami, Goulds and Amelia Earhart) are providing free municipal Wi-Fi wireless service to residents and visitors as part of a pilot program that began in 2008; since then, over 150,000 users have logged on; the County expanded wireless service to Metrobus and Metrorail by installing 250 Wireless Mobile Routers on trains and buses; this creates a wireless network inside and around each vehicle, providing residents and visitors free, municipal Wi-Fi service; plans exist for an additional 700 wireless mobile routers, pending identification of funding
- ITD has deployed a private broadband network to provide wireless communications between traffic signals and the Advanced Traffic Management System (ATMS) managed and operated by the Public Works and Waste Management Department (PWWM); every second, 252 wireless routers installed inside equipment cabinets at traffic signals throughout the County deliver traffic signal information to the ATMS system 24 hours a day, 7 days a week; this wireless network has saved over \$270,000 a year in carrier based leased circuit costs and it is presently providing net savings to the PWWM of more than \$135,000; operating costs will be further reduced in FY 2011-12 as an additional 400 traffic signals are migrated to wireless broadband communications
- ITD is also leveraging advances in technology to further reduce costs and improve efficiency by replacing commercial land lines with cellular modems at traffic signal locations outside of the radio coverage "ring" of the commercial broadband network; 250 traffic signals have been converted from carrier "landline" leased circuits to cellular modems; this conversion has yielded a savings of more than 50 percent relative to commercial leased costs; an additional 150 traffic signals are planned to be converted to carrier cellular service by the end of FY-2011-12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: TELECOMMUNICATIONS NETWORK

The Telecommunications Network Division provides Internet Protocol (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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	99.3%	99.7%	99.7%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  During FY 2010-11, the Department continued to replace stand-alone computer servers with lower cost, higher energy-efficiency virtual servers; as of the end of October 2011, ITD had deployed 262 Intel virtual servers for an average monthly power savings of \$19,000; systematic review of the entire server infrastructure will continue into FY 2011-12
- In FY 2010-11, the Department implemented co-location services enabling Jackson Health Systems (JHS) to migrate equipment from the Network Access Point (NAP) of the Americas to the County owned Integrated Command Facility Building (ICFB), as well as potentially providing video conferencing support and Internet Access for JHS; this agreement is anticipated to extend through FY 2011-12
- The Department's FY 2011-12 Adopted Budget includes one additional Operating Systems Programmer position funded by a Service Level Agreement with Miami-Dade Police Department (MDPD) to provide support for 911 systems
- In FY 2010-11, the Department implemented co-location services enabling County departments to migrate equipment from smaller, less reliable data centers to the County owned Integrated Command Facility Building (ICFB); the Permitting, Environment and Regulatory Affairs Department and the Miami-Dade Transit Department are among the departments that will be utilizing these services through FY 2011-12
- *The FY 2011-12 Adopted Budget includes a reduction of \$600,000 resulting in a one-year postponement of the server backup equipment purchase cycle; the reduction may result in decreased performance, reliability, and energy efficiency of the County's stock of servers and backup equipment*
- *The FY 2011-12 Adopted Budget includes a non-recurring reduction of expenses funded by the IT Funding Model totaling \$1.419 million as a result of the re-alignment of the end dates of software license and hardware maintenance payments in order to make these co-terminus with the County's fiscal year*
- *The FY 2011-12 Adopted Budget includes the internal transfer of five positions to other Divisions*

FY 2011-12 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 GIS Graphic Technician 2 to maintain parcel-based layers	\$0	\$35	1
Hire three Senior Systems Analyst/Programmers for the Innovations Competency Center to create new development strategies, processes, and procedures for effective use of new tools and technologies	\$0	\$225	3
Hire one 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
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	\$600	\$0	0
Hire one Operating Systems Programmer to resolve issues related to Blackberry, mobile messaging, and mobile data support	\$0	\$72	1
Hire one Senior Systems Analyst/Programmer to address increased demand for Business Intelligence infrastructure interface and architectural support	\$0	\$75	1
Hire one Systems Analyst Programmer 2 to provide IT support in the Citizens Services area	\$0	\$69	1
Hire one Technical Support Analyst to support GIS infrastructure needs	\$0	\$62	1
Total	\$600	\$693	9

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Inspector General

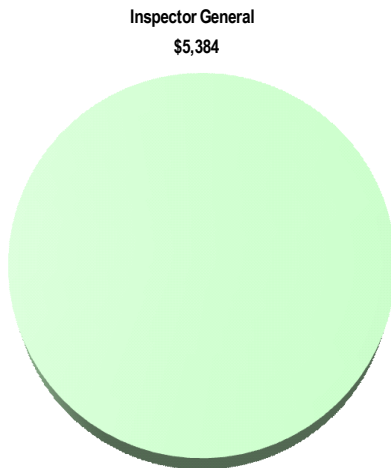
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more accountable government. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous, so that it could carry out its goals without political interference.

As part of the General Government strategic area, the OIG routinely reviews and evaluates proposals, contracts, and programs for a range of management criteria. The OIG also investigates a variety of cases, including contractors doing business with and/or receiving funds from the County and cases of employee and official misconduct.

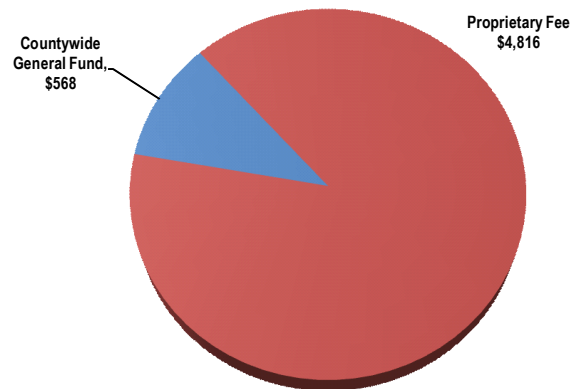
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigation and is accredited by the Commission for Florida Law Enforcement Accreditation based upon statewide standards for Offices of Inspectors General.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
<ul style="list-style-type: none"> Provides oversight to Miami-Dade County operations by investigating, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional support to these functions including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the Office's accomplishments through report distribution, website communications, and public awareness initiatives 	
<u>FY 10-11</u> 38	<u>FY 11-12</u> 38

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	56	460	922	568
Interest Earnings	31	16	15	15
Miscellaneous Revenues	0	0	10	0
Proprietary Fees	3,143	3,216	2,850	3,080
Carryover	2,315	1,531	674	571
Departmental Oversight (MOUs)	1,227	828	1,150	1,150
Total Revenues	6,772	6,051	5,621	5,384

Operating Expenditures

Summary

Salary	3,749	3,726	4,043	4,050
Fringe Benefits	995	913	1,024	780
Court Costs	1	0	2	2
Contractual Services	32	1	10	6
Other Operating	430	394	493	497
Charges for County Services	20	16	26	26
Capital	14	5	23	23
Total Operating Expenditures	5,241	5,055	5,621	5,384

Non-Operating Expenditures

Summary

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Inspector General	5,621	5,384	38	38
Total Operating Expenditures	5,621	5,384	38	38

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	0	0	0	0	0
Fuel	0	9	10	11	10
Overtime	0	0	0	0	0
Rent	169	185	195	197	215
Security Services	0	0	4	3	4
Temporary Services	0	0	0	0	0
Travel and Registration	21	11	15	12	20
Utilities	0	52	68	55	58

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 initiatives

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	124	192	125	129	125
	Complaints received via the OIG's website	OC	↓	166	168	150	157	150
	Complaints received via the OIG's hotline	OC	↓	187	128	125	80	125
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	↔	28	33	25	32	25
	Reports issued	OP	↔	19	18	20	17	20

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2010-11, the OIG's audit of the management agreement between the Public Health Trust and Foundation Health Services (FHS) to service the Jackson Memorial International Patients Program and provide concierge services found questionable expenditures of public funds totaling over \$180,000; as a direct result of the audit, the Board of County Commissioners directed the Public Health Trust not to renew its management agreement with FHS, and instead seek alternative ways to market its International Program in a transparent and accountable manner; a second OIG audit report, focusing on travel expenditures, consultant costs and performance measures, was released in July 2011
- In FY 2010-11, the OIG maintained 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 audit initiatives continue into FY 2011-12; these include an audit of roadway resurfacing contracts funded by the People's Transportation Plan half-penny surtax and an audit of the Animal Services Department's administration and collection of licensing fees
- The FY 2011-12 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$3.08 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), Public Works and Waste Management (\$50,000), Transit (\$50,000), stadium oversight (\$200,000) and Miami-Dade County School Board (\$250,000)
- *The Department's FY 2011-12 Adopted Budget includes savings of \$217,000 as a result of holding two positions vacant and reductions to various miscellaneous operating expenditures*

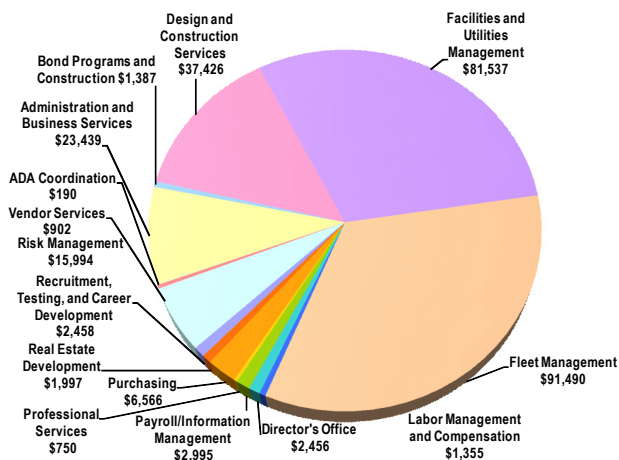
FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Internal Services

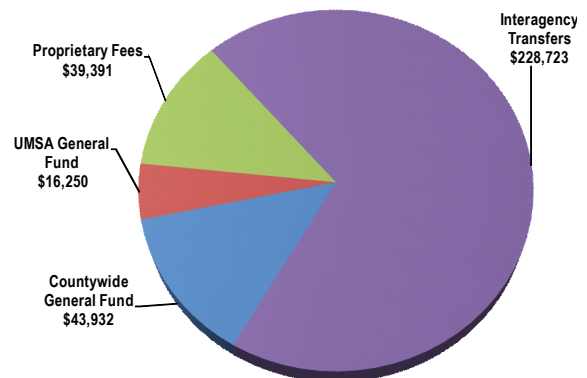
The Internal Services Department (ISD) provides a wide range of support services for the ongoing operation of County government. As part of the General Government strategic area, ISD provides human resources, employee benefits, and procurement services. Additionally, ISD oversees County assets through services such as fleet and facilities management, facility design and construction, real estate development, and risk management. ISD also provides Americans with Disabilities Act coordination, countywide elevator regulation, and parking services. Stakeholders include County departments, industry consultants and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

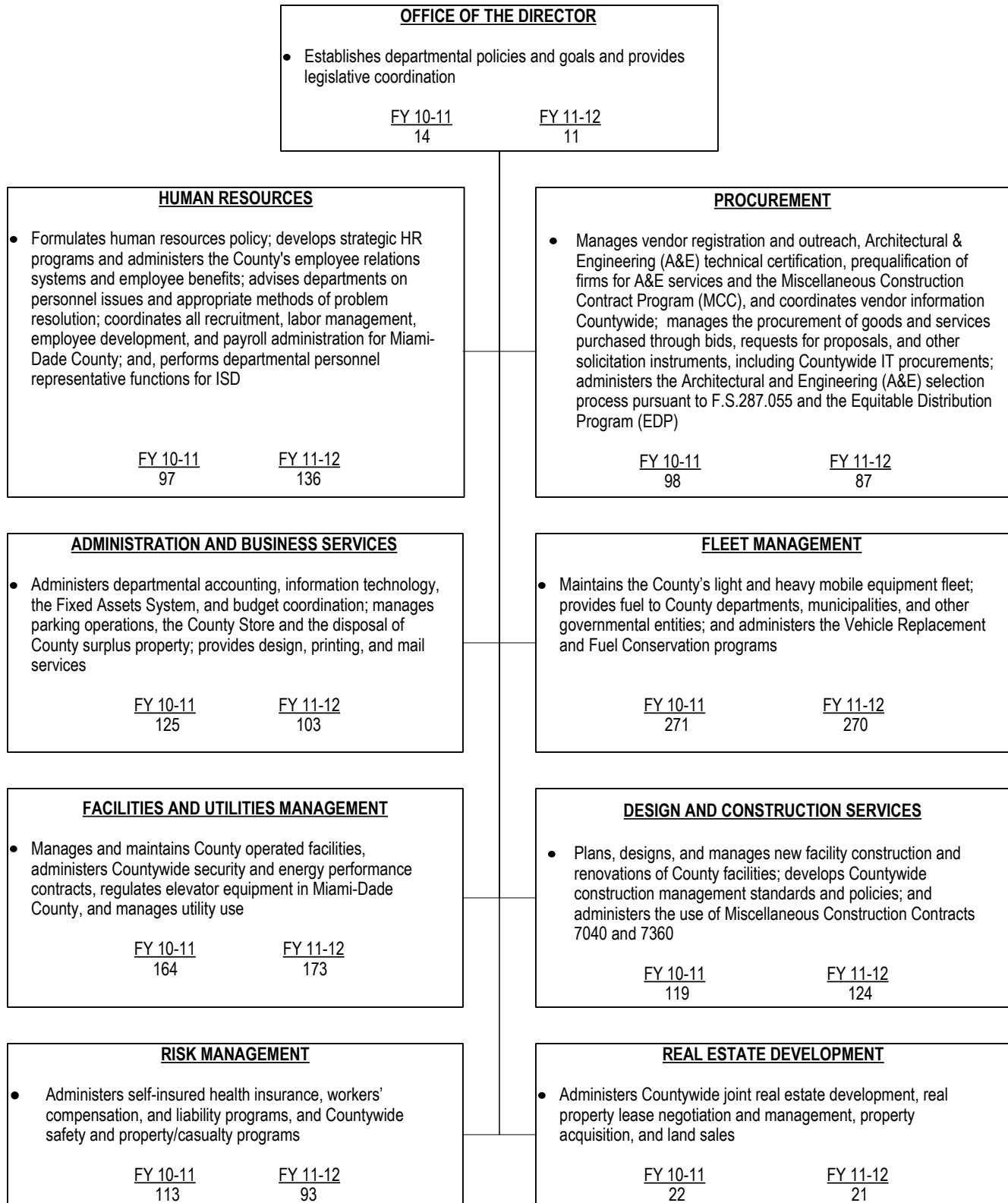


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	42,293	41,613	41,672	43,932
General Fund UMSA	17,690	17,404	13,891	16,250
Building Better Communities				
Bond Interest	1,504	1,645	1,516	0
Capital Working Fund	2,829	2,140	2,517	2,087
Carryover	42,475	40,839	15,445	17,511
External Fees	6,432	6,828	8,464	8,647
Fees for Services	188	0	0	50
Interest Earnings	84	20	14	1
Interest Income	0	34	30	14
Miscellaneous	44	7	6	6
Municipal Fines	289	288	279	275
SNP Bond Interest Revenue	132	159	0	0
User Access Program Fees	10,529	10,160	9,712	10,800
Internal Service Charges	209,844	193,124	239,704	227,007
Documentary Stamp Surtax	590	0	0	150
Interagency Transfers	2,877	2,261	1,425	1,483
Bond Proceeds	0	0	83	83
Total Revenues	337,800	316,522	334,758	328,296
Operating Expenditures				
Summary				
Salary	74,454	68,702	68,678	65,534
Fringe Benefits	22,455	19,142	21,386	15,869
Court Costs	4	6	10	9
Contractual Services	46,338	42,553	58,779	49,246
Other Operating	82,913	75,523	86,075	84,083
Charges for County Services	32,619	33,268	51,152	49,649
Grants to Outside Organizations	0	8	0	0
Capital	6,927	5,571	12,791	6,552
Total Operating Expenditures	265,710	244,773	298,871	270,942
Non-Operating Expenditures				
Summary				
Transfers	4,131	13,729	5,715	4,031
Distribution of Funds In Trust	855	467	715	901
Debt Service	26,265	25,424	24,206	38,119
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	592	5,251	14,303
Total Non-Operating Expenditures	31,251	40,212	35,887	57,354

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Office of the Director	2,975	2,456	14	11
Administration and Business Services	26,059	23,439	125	103
ADA Coordination	497	190	3	1
Labor Management and Compensation	1,444	1,355	15	28
Payroll and Information Management	3,174	2,995	50	63
Recruitment, Testing, and Career Development	3,427	2,458	32	45
Purchasing	6,091	6,566	67	75
Vendor Services	926	902	10	12
Design and Construction Services	41,210	37,426	116	123
Facilities and Utilities Management	91,393	81,537	164	173
Fleet Management	97,532	91,490	271	270
Real Estate Development	2,674	1,997	22	21
Risk Management	18,156	15,994	113	93
Bond Programs and Construction	2,503	1,387	15	0
Professional Services	810	750	6	0
Total Operating Expenditures	298,871	270,942	1,023	1,018

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	326	60	47	37	40
Fuel	28,652	32,758	37,552	36,829	37,360
Overtime	2,168	1,039	1,704	1,286	1,463
Rent	6,116	7,162	6,524	6,147	6,357
Security Services	6,034	12,404	8,710	10,244	10,201
Temporary Services	1,624	1,715	915	1,158	984
Travel and Registration	79	47	94	96	73
Utilities	12,314	10,934	14,390	12,892	12,209

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,316	0	0	0	0	0	0	0	1,316
FEMA Hazard Mitigation Grant	918	0	0	0	0	0	0	0	918
FUMD Work Order Fund	251	55	0	0	0	0	0	0	306
BBC GOB Future Financing	0	66,931	290	73,549	21,046	6,550	19,849	55,676	243,891
BBC GOB Series 2005A	25,482	0	0	0	0	0	0	0	25,482
BBC GOB Series 2008B	2,347	0	0	0	0	0	0	0	2,347
BBC GOB Series 2008B-1	8,757	0	0	0	0	0	0	0	8,757
BBC GOB Series 2011A	20,774	0	0	0	0	0	0	0	20,774
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Future Capital Asset Bond Proceeds	0	0	3,000	0	0	0	0	0	3,000
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Department Operating Revenue	1,374	3,420	669	201	0	0	0	0	5,664
Operating Revenue	142	150	200	0	0	0	0	0	492
Total:	211,016	70,656	4,159	73,750	21,046	6,550	19,849	55,676	462,702
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	8,308	26,335	19,464	32,083	26,867	2,047	9,000	3,592	127,696
Historic Preservation	4,309	2,707	800	0	0	0	0	0	7,816
Other	69	0	0	3,531	0	0	0	0	3,600
Strategic Area: General Government									
ADA Accessibility Improvements	2,511	259	290	1,215	23	0	0	5,802	10,100
Court Facilities	3,530	5,847	5,600	17,668	3,039	1,316	0	6,400	43,400
Equipment Acquisition	250	50	0	0	0	0	0	0	300
Facility Improvements	14,915	16,424	3,900	321	171	0	0	15,836	51,567
Improvements to County Processes	0	258	254	201	0	0	0	0	713
New Facilities	128,403	29,156	7,607	3,457	1,800	2,100	5,584	27,638	205,745
Strategic Area: Recreation And Culture									
Facility Improvements	0	0	0	4,650	900	4,450	1,765	0	11,765
Total:	162,295	81,036	37,915	63,126	32,800	9,913	16,349	59,268	462,702

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will continue to plan and manage the construction of the remaining County client department and ISD capital projects (\$80.519 million in FY 2011-12, \$451.889 million all years)
- In FY 2011-12, ISD ongoing projects include construction of 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, the Arcola Community Action Agency Head Start facility, the Library Daylight Harvesting Program, and Overtown Tower II facility tenant improvements
- In FY 2011-12, ISD will design and construct the Gran Via Elderly Housing Facility, the Mental Health Facility, and the Pre-Trial Detention Center renovations
- In FY 2011-12, the Department will continue to provide oversight of barrier removal capital projects (\$259,000) to ensure access to programs and services in County facilities for people with disabilities (\$159,000 from Building Better Communities General Obligation Bond (BBC GOB) and \$100,000 in Capital Outlay Reserve (COR) funding)
- The FY 2011-12 Adopted Budget and Multi-Year Plan includes funding for continued development of the County's Vendor Portal (\$258,000), which will provide a single, user friendly online location for firms interested in doing business with the County to manage their vendor profile, apply to be registered, certified and pre-qualified under various County programs, and access business opportunities for goods and services, construction and design

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities, including strategy, performance, and policy.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Internal Services Department comes into existence in FY 2011-12 as a result of the merger of five previous County departments: Americans with Disabilities Act Coordination, the construction and professional services functions of Capital Improvements, General Services Administration, Human Resources, and Procurement Management; in addition to its daily operations, the Department will spend FY 2011-12 reorganizing its personnel and functions, seeking back office efficiencies, and streamlining processes

DIVISION: ADMINISTRATION AND BUSINESS SERVICES

The Administration and Business Services Division provides departmental support services and manages the County Store, parking operations, and mail and printing services.

- Manages information technology systems
- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable functions, budget coordination, and financial reporting
- Provides high-end graphic design, variable data printing, and mail service
- Administers parking operations, the County's Fixed Assets Systems, surplus property disposal, and the annual capital inventory

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment





Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	88%	95%	93%	85%	85%
	Average number of days to process an invoice	EF	↓	3	4.25	5	4	4

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> GG5-1: Acquire "best value" goods and services in a timely manner 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide quality business services	Percentage of customers satisfied with business, graphics and printing services	OC	↑	94%	100%	95%	95%	95%
	Average business days to deliver supply orders	EF	↓	5	6	5	5	4

<ul style="list-style-type: none"> GG5-2: Provide well maintained, accessible facilities and assets 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities	OC	↑	93%	94%	80%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2010-11, the Division deployed its impress process, which facilitates the ordering of print and graphics services and allows customers to track the progress of those requests; this new process is expected to reduce product turnaround times and support a greener environment by reducing the volume of paperwork typically associated with these services
-  In FY 2010-11, the Division began offering remanufactured toner in its Business Supplies Section as an alternative to original equipment manufactured products; in addition to supporting a green environment through recycling, purchasers can achieve substantial costs savings with these products; the Department will continue monitoring toner cartridge usage, cost and product quality in order to validate anticipated savings and efficiency
-  In FY 2011-12, the Print Shop maintains its "Green" certifications by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (PEFC), and the Sustainable Forestry Initiative (SFI); this was achieved by eliminating chemicals from the production process, changing to vegetable-based press inks and citrus-based cleaners, and achieving a Chain-of-Custody certification, verifying that paper products are procured from forests that are managed to insure sustainability
-  In FY 2011-12, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects (\$65,000)

FY 2011-12 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 improve service to people with disabilities
- Develops and conducts ADA compliance and disability training and provides staff support for the Commission on Disability Issues
- Administers and distributes disabled permit parking fines to municipalities
- Provides oversight of the County's barrier removal capital projects and technical training to capital department staff

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	OP	↔	4	5	5	5	6
	ADA training sessions to County departments and municipalities	OP	↔	38	40	40	40	42

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure ADA compliance for future and existing County facilities	Percentage of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	75%	80%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 FY 2011-12 Adopted Budget eliminates two full-time positions, emphasizing a decentralized approach coordinated by the ADA director (\$283,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: LABOR MANAGEMENT AND COMPENSATION

The Labor Management and Compensation 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
- Develops and administers the County's classification and pay plans
- Oversees and conducts appeals 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 Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	89%	89%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	53%	63%	50%	60%	50%
	Percentage of classification decisions in which decisions are sustained by the appeal process	OC	↑	100%	70%	100%	97%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Labor Management and Compensation division will update the County pay plan, including classification descriptions, pay ranges, and pay steps; conduct employee disciplinary appeals; and ensure leave compliance, based on work place rules changes and updated compensation as negotiated with County labor unions

FY 2011-12 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.

- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes payroll, leave and attendance transactions for all County employees
- Provides HR reporting and business intelligence to County departments, employees, and members of the public
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	97%	98%	97%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department expects to complete implementation of the PeopleSoft Time and Labor module (e-PAR) in FY 2011-12, which enhances the employee self-service, online time collection program
- The Department's FY 2011-12 table of organization includes 11 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll activities (\$860,000)
- The Department is in the process of 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 aid in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper

DIVISION: RECRUITMENT, TESTING, AND CAREER DEVELOPMENT

The Recruitment, Testing, and Career Development Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment Services. It also develops and delivers training and development programs; and, provides counseling, assessments, and referrals for substance abuse or other employee assistance needs.

- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Administers layoff procedures and coordinates transfers, reinstatements, and interagency internal placement activities
- Designs, develops, and coordinates employee development programs that meet County needs
- Coordinates interagency training for the County
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations
- Provides career counseling and advises on human resources issues
- Promotes and coordinates internships and apprenticeship programs
- Designs, develops, and coordinates employee development programs that meet County needs
- Provides employee support services Countywide
- Develops and coordinates the County's Succession Planning and Mentoring Programs

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• GG2-1: Attract and hire new talent								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	49	40	55	48	55

• GG2-2: Develop and retain excellent employees and leaders								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	11,790	6,058	6,000	5,950	6,000
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	EF	↑	98%	98%	95%	97%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 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 2011-12, the Department is budgeted to receive \$800,000 in reimbursements: \$233,000 from Transit, \$199,000 from Police, \$146,000 from Fire Rescue, \$71,000 from Corrections and Rehabilitation, \$48,000 from Aviation, \$40,000 from Water and Sewer, and \$63,000 from various County departments for Testing and Validation activities
- The Department's FY 2011-12 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$116,000); four positions are funded by Transit to support Transit related recruitment, testing, and compensation activities (\$336,000)
- In FY 2011-12, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training
- In FY 2011-12, 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
- *The FY 2011-12 Adopted Budget includes the transfer of one position to the Community Information and Outreach department to support the Employee Suggestion Program (\$135,000)*
- *In FY 2010-11, the Division completed the "Winning Leaders and Managers Competencies" program, which trained 909 mid-level managers since FY 2008-09; the FY 2011-12 Adopted Budget eliminates all funding for this program (\$500,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Manages the procurement of goods and services
- Conducts bidder competency reviews and pre-bid conferences, and conducts reviews to ensure compliance with established guidelines, resolutions, policies, and procedures
- Develops specialized training on procurement methods and contract negotiations

Strategic Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↓	75	110	286	144	186
	Average calendar days to process RFPs valued over \$1 million	EF	↓	213	218	369	267	300
	Average calendar days to process bids valued under \$1 million	EF	↓	79	75	215	81	120
	Average calendar days to process bids valued over \$1 million	EF	↓	247	237	352	293	300
	Percentage of contracts that are bid waiver or sole source	EF	↓	14%	14%	14%	14%	14%
	Number of Active Contracts	IN	↔	1,454	1,355	1,087	1,078	1,000
	Percentage of purchases valued up to \$500,000 processed in 90 days or less	EF	↑	73%	70%	40%	55%	50%

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes five in-stationed positions paid for by Miami-Dade Transit (MDT) to help meet procurement demands in the goods and services area; the Department continues to be responsible for handling MDT's general procurement items
- The Department continues the expansion of the User Access Program (UAP), including the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 82 agreements with UAP partners have been processed
- During FY 2010-11, 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 34 staff members are certified, representing 50 percent of professional purchasing staff
- The FY 2011-12 Adopted Budget includes a reimbursement for resources dedicated to purchasing for the Ballpark Stadium Project (\$83,000)
- The FY 2011-12 Adopted Budget includes funding to support Service Level Agreements (SLAs) with the Information Technology Department (ITD) in the amount of \$366,000; the SLAs will be utilized to provide dedicated staff support to the Division's current reporting applications, which serve vendors and client departments, provide development and support for e-Procurement and provide ADPICS support and maintenance
- The Department's FY 2011-12 Adopted Budget includes a transfer of \$654,000 in UAP revenue to the Sustainability, Planning and Economic Enhancement Department (SPEED) to help fund the Small Business Development unit and \$677,000 in UAP to the General Fund to support procurement-related functions in General Fund supported departments

DIVISION: VENDOR SERVICES

The Vendor Services Division 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
- Maintains insurance, bid deposits, and performance bonds
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Conducts bid openings and quality assurance reviews of procurement processes
- Administers the Affirmative Action Plan (AAP) and the A&E Pre-Qualification and Certification processes
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- 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 Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage vendor assistance functions	Solicitations advertised	OP	↔	289	224	260	171	220
	Vendor workshops	OP	↔	32	38	28	14	12
	Vendor surveys satisfactory or above	OC	↑	89%	90%	90%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department experienced a seven percent increase in vendors registered with Miami-Dade County, up from 72,633 to 77,700

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DESIGN AND CONSTRUCTION SERVICES

The Design and Construction Services Division provides design, construction, and renovation services.


- Plans, designs, and manages new facility construction and renovations of County facilities
- Performs minor repairs and maintenance of County-operated facilities
- Designs interiors and manages departmental relocations
- Designs, fabricates, and installs facility signage

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Percentage of customers satisfied with Design and Construction Services project management services	OC	↑	93%	93%	95%	98%	98%
	Average daily work orders and service tickets assigned per project manager	EF	↑	14	14	11	17	17
	Average quarterly ongoing construction projects	OP	↔	334	242	350	450	450

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2010-11, the ISD Design and Construction Services (DCS) Division was awarded a Leadership in Energy and Environmental Design (LEED) Silver Certification for the DCS Trade Shops facility located at 3501 NW 46 Street, which is the first Miami-Dade County government facility to receive this recognition; ISD will continue to promote and provide professional staff training in LEED certification
- In FY 2011-12, the Overtown Tower II interior space plan, installations, and moves will be completed; ISD will continue to manage more than one million square feet of Countywide roof repairs and maintenance and replacement projects, valued at more than \$8 million
- In FY 2011-12, History Miami and ISD will hold discussions to commence development of renovation plans to the Cultural Center Plaza and the History Miami facilities

FY 2011-12 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 the County's Energy Performance Contracting Program; works in close collaboration with other agencies on Countywide sustainability initiatives
- Regulates public and private elevator equipment in Miami-Dade County (except the cities of Miami and Miami Beach) and oversees elevator maintenance contracts Countywide
- Administers Countywide security contracts, installs alarms and CCTV systems, and monitors alarms
- 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
- Manages and maintains 40 facilities of more than five million square feet of office, data center, court, warehouse, and other space

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide safe, well-maintained, and secure facilities	Percentage of customers satisfied with the Security Management Section	OC	↑	85%	81%	90%	90%	90%
	Percentage of customers satisfied with the quality of service provided by contract security firms	OC	↑	N/A	71%	80%	85%	85%
	Projects completed under GSA Enhanced Maintenance and Repair (Sparkle) Program	OP	↔	38	8	10	10	10

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot (target represents private sector benchmark)	EF	↓	\$8.53	\$8.53	\$9.45	\$8.52	\$9.40
	Rentable square footage maintained per maintenance employee	EF	↑	74,671	90,834	65,000	89,194	65,000

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	66%	61%	80%	78%	83%
	Average calendar days to issue new elevator permits	EF	↓	25	26	25	25	20

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will complete construction of a \$20.3 million energy performance contracting project; this energy saving project will enable the County to add three buildings to its chilled water system in downtown Miami (Overtown, Children's Courthouse, and the West Lot Multi-Use Facility), yet reduce overall electrical energy usage by 585,000 kilowatts per year; this project avoids capital debt, as it will be funded, in part, by the savings in electricity and maintenance created by the project (and guaranteed by the contractor), and in part by the added revenues generated from the increased sales of chilled water to existing private customers
- The FY 2011-12 Adopted Budget continues funding for three Maintenance Mechanic positions to provide preventive maintenance to ten targeted Community Action and Human Services Department facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- In FY 2011-12, it is anticipated that, through a collaborative effort with ITD, 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 ITD 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 2011-12, ISD will complete the implementation of a Sustainable Technologies Demonstration Program, which received EECBG funding to evaluate and deploy new sustainable technologies, including light-emitting diodes (LED) lighting, occupancy controls for lighting and HVAC, fan wall arrays, and wireless Building Management Systems (BMS) integration
- The FY 2011-12 Adopted Budget includes nine overage positions (four Maintenance Mechanics and five Console Security Specialist 1 positions) to staff and maintain the new Overtown II facility and the Integrated Command Facility at the Lightspeed facility
- The Office of Elevator Safety (OES), which is internally funded through external fees, fines, and service charges will reclassify three Maintenance Mechanic positions transferred from Physical Plant to two Elevator Inspectors and one Permitting Clerk to meet the demand for regulatory enforcement of the elevator safety statutes
- *The FY 2011-12 Adopted Budget includes the avoidance of operating expenses (\$201,000) due to the delay in the opening of the Mental Health Diversion Facility until FY 2012-13, the transfer of three Maintenance Mechanic positions (\$159,000) to the Office of Elevator Safety, and the reduction of electrical expenditures (\$410,000) in ISD-managed buildings by closing them earlier and shifting janitorial work to earlier in the day*
- *The Department's FY 2011-12 Adopted Budget includes reductions to miscellaneous operating line items including work order funding and reductions in software purchases (\$1.541 million); in addition, a revised market rent analysis was conducted allowing for an adjustment to the rental rates for County managed buildings and resulting in an increase in the transfer to Capital Outlay Reserve (COR) (\$1.4 million)*
- *The FY 2011-12 Adopted Budget includes a reduction in service ticket funding, which will impact repairs including painting of stained walls, repairing damaged office partitions, and repairing broken or damaged lighting equipment (\$500,000)*

FY 2011-12 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
- Provides fuel and maintenance to the County, certain municipalities, and other governmental bodies
- Prepares specifications for purchases and rental of mobile equipment
- Administers the Vehicle Replacement and Fuel Conservation Programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide fleet maintenance services at a rate commensurate with the private sector	Percentage difference between GSA rate and private sector rate for light equipment repairs	EF	↓	-25%	-26%	-25%	-26%	-26%
	Percentage difference between GSA rate and private sector rate for heavy equipment repairs	EF	↓	-33%	-32%	-35%	-32%	-32%

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	N/A	N/A	78%	78%	78%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	62%	62%	70%	70%	70%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, Fleet Management will continue with planned overtime reductions, which will result in a 35 percent decrease in budgeted overtime expenses compared to the previous year
- In FY 2011-12, Fleet Management expects to receive and begin pilot testing of the two electric vehicles and associated charging equipment ordered in FY 2010-11
- In FY 2011-12, 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; the County has reduced its unleaded/E10 fuel consumption by 7.2 percent, from 6.9 million gallons in FY 2003-04 to 6.4 million gallons in FY 2009-10
- The FY 2011-12 Adopted Budget includes the transfer of a Senior Systems Analyst/Programmer position to the Administration and Business Services Division
- In FY 2011-12, consistent with the Mayor's directive, Fleet Management will continue to work with departments to identify underutilized vehicles and to recommend the retirement of other vehicles when they are no longer cost-effective to retain

FY 2011-12 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 Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Average business days to complete projects to lease private property or building space	EF	↓	119	172	185	185	167
	Average business days to complete projects to acquire private property or buildings	EF	↓	279	80	360	360	270
	Real Estate owned multi-family units acquired	OP	↔	N/A	50	0	0	0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report
- In FY 2011-12, the Real Estate Division will continue to focus efforts on the Neighborhood Stabilization Program to satisfy timing requirements in the utilization of funds
- *The FY 2011-12 Adopted Budget includes the transfer of one Real Estate Officer position to the Public Housing and Community Development Department to support the Infill Housing program*

FY 2011-12 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, self-insured liability programs, and employee benefits
- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	42	59	40	48	48

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$1,719	\$1,764	\$1,680	\$1,700	\$1,760
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents	OC	↓	\$26,405	\$17,534	\$0	\$16,000	\$0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Risk Management's Office of Safety was recognized by the Association for Professionals in Infection Control and Epidemiology, Inc. (APIC) with the "Heroes in Infection Prevention 2011 Award"; the County is one of twelve "Heroes" selected among 2,800 nominees; the Office of Safety created the "Occupational Infection Control Program" for Miami-Dade Corrections and Rehabilitation Department
- During FY 2011-12, Risk Management will complete implementation of a Risk Management Information System (\$650,000) for use by the Liability and Workers' Compensation Units; the new claim system will reduce costs associated with claims management, improve the County's ability to analyze cause of claims, and dramatically improve its claims reporting process
- In FY 2010-11, the Florida Legislature approved an increase to the sovereign immunity caps (the maximum amount government entities can be forced to pay to victims in a personal injury case); the limits were raised from \$100,000 per person and \$200,000 per incident to \$200,000 and \$300,000 respectively; ISD will monitor actual costs and claims to quantify the impact of this legislation
- In FY 2011-12, Risk Management will continue to fund five positions in the Public Works and Waste Management Department to maintain the traffic lights and signage system (\$421,000) to minimize the County's risk exposure from systems malfunctions
- In FY 2011-12, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PROFESSIONAL SERVICES

The Professional Services Division administers the A&E selection process and the EDP, and processes A&E and Design/Build contracting documents.

- Provides training to the A&E industry and County departments on the A&E selection process and legislative updates
- Administers the EDP
- Administers the A&E solicitation and selection process

Strategic Objectives - Measures

- ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	36	15	35	10	25
	EDP workshops and/ or training sessions provided to County Departments and the industry	OP	↔	N/A	N/A	4	11	4
	Percentage of EDP requests completed within 3 business days	EF	↑	100%	100%	100%	94%	100%
	Number of EDP requests for consulting services received	IN	↔	N/A	179	140	120	140

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Streamline the A&E selection process	A&E proposals received	IN	↔	207	127	250	148	120
	Negotiations completed	OP	↔	25	9	30	15	25
	Average calendar days to complete A&E Selection Process	EF	↓	93	107	100	130	100

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to manage the EDP and encourage the utilization of the program by County departments to increase contracting opportunities for participating firms
- *The FY 2011-12 Adopted Budget transfers five positions and all operating costs from Bond Programs and Construction to the Office of Management and Budget; eliminates the three remaining positions in that function; and eliminates two administrative positions (\$1.213 million)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes funding for a service level agreement with ITD for the maintenance and continued programming development of the Capital Improvements Information System (\$222,000)
- The FY 2011-12 Adopted Budget includes the reimbursement of two positions dedicated to the Ballpark Stadium Project (\$342,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund anticipated future facility repair work orders to maintain aging facilities	\$0	\$4,907	0
Hire one ADA Coordination Specialist to provide additional administrative support	\$5	\$32	1
Hire one System Programmer to support the development of the e-procurement system	\$0	\$95	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	\$5	\$69	1
Hire one Service Center Clerk to process identification and paperwork of all employed professionals	\$2	\$36	1
Hire one Records Management Clerk to manage departmental records retention, depository, storage, and destruction	\$0	\$80	1
Hire ten positions to provide periodic maintenance of equipment and facilities	\$0	\$398	10
Hire a Systems Integrator Consultant to develop a survivability plan for the Integrated Command Facility and other key facilities	\$500	\$0	0
Replace and upgrade aging generators to enable remote monitoring and more effective emergency response	\$0	\$150	0
Hire one position to assist with pest control functions for the Facilities and Utilities Management Division	\$0	\$34	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 the recruitment activities	\$10	\$96	2
Hire one Project Administrator position to assist with personnel requests and recruitment processes	\$5	\$55	1
Hire two Payroll Technicians 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 Program Developer to implement and manage countywide HR projects	\$2	\$89	1
Hire one Employee Development Specialist position to manage and administer training programs	\$2	\$68	1
Hire six Procurement Contracting Officer 2s to assist with the development and management oversight of contracts for Countywide goods and services	\$0	\$638	6
Hire one Payroll Supervisor and two Payroll Technicians to assist in payroll activities for the County	\$5	\$177	3
Hire one Administrative Officer 2 to provide operational support	\$0	\$58	1
Hire one Assistant Division Director to assist with management and strategic support	\$2	\$80	1

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Develop an ISD Command and Control Center at the Integrated Command Facility to function as an Early Warning Center	\$450	\$0	0
Hire one Procurement Contracting Officer 1 to assist with development and management oversight of contracts for Countywide goods and services	\$0	\$73	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	\$6	\$77	1
Demolish unsafe structures and clear lots at the Homestead Air Reserve Base	\$2,500	\$0	0
Hire one Office Support Specialist to provide additional clerical support	\$5	\$26	1
Fund non-routine (full-service) janitorial cleaning of County facilities	\$0	\$480	0
Resolve all expired permit violations dating back to 1999	\$200	\$0	0
Fund recommended levels of security guard and Court security services in ISD facilities	\$0	\$2,751	0
Hire one Heavy Truck Tire Repairer	\$0	\$26	1
Hire one Capital Improvement Analyst to assist with the increase in not-for-profit and municipal contract and reimbursement processing for the GOB/BBC and SNP Program and assist with the Miscellaneous Construction Contracts Program	\$0	\$83	1
Total	\$3,736	\$11,129	49

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Management and Budget

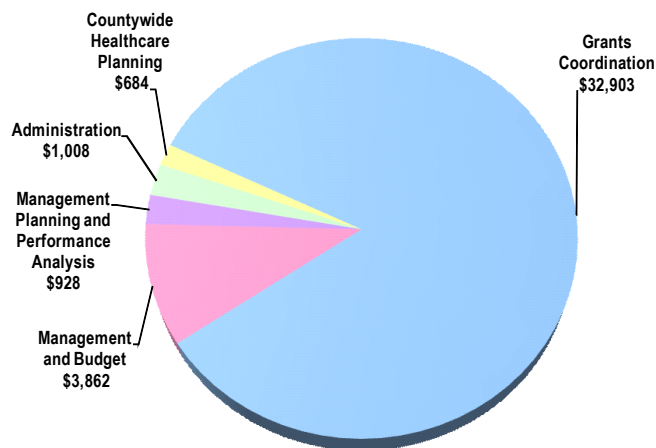
The Office of Management and Budget (OMB) supports the County's results-oriented government activities to maximize the use of the County's resources; administers and monitors grants to community-based organizations (CBO) funding; manages grant programs, identifies funding and partnership opportunities and assists County departments with grant writing to maximize non-county revenues; and oversees the Building Better Communities (BBC) General Obligation Bond Program, the Safe Neighborhood Parks (SNP) Bond Program, and the Quality Neighborhoods Improvements Program (QNIP). Additionally, the Department supports countywide healthcare planning.

As part of the General Government, Economic Development and Health and Human Services strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; provides policy analysis regarding incorporation and annexation; manages the County's centralized Capital Improvements Information System (CIIS); provides direct administrative support to six advisory boards; administers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; and works to enhance the quality of life in Miami-Dade County through health care strategies.

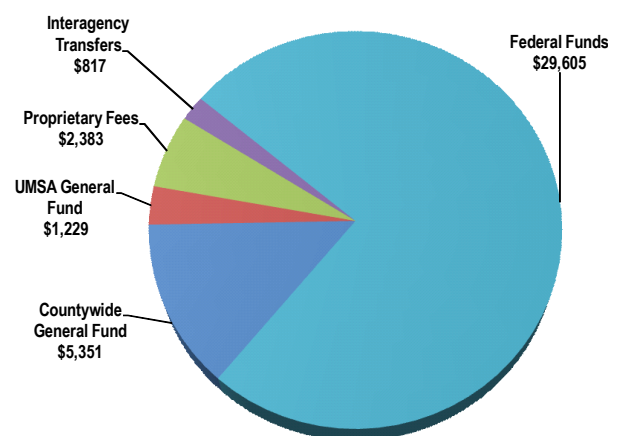
Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, district property owners, private developers, municipalities, advisory boards, and healthcare providers and leaders.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

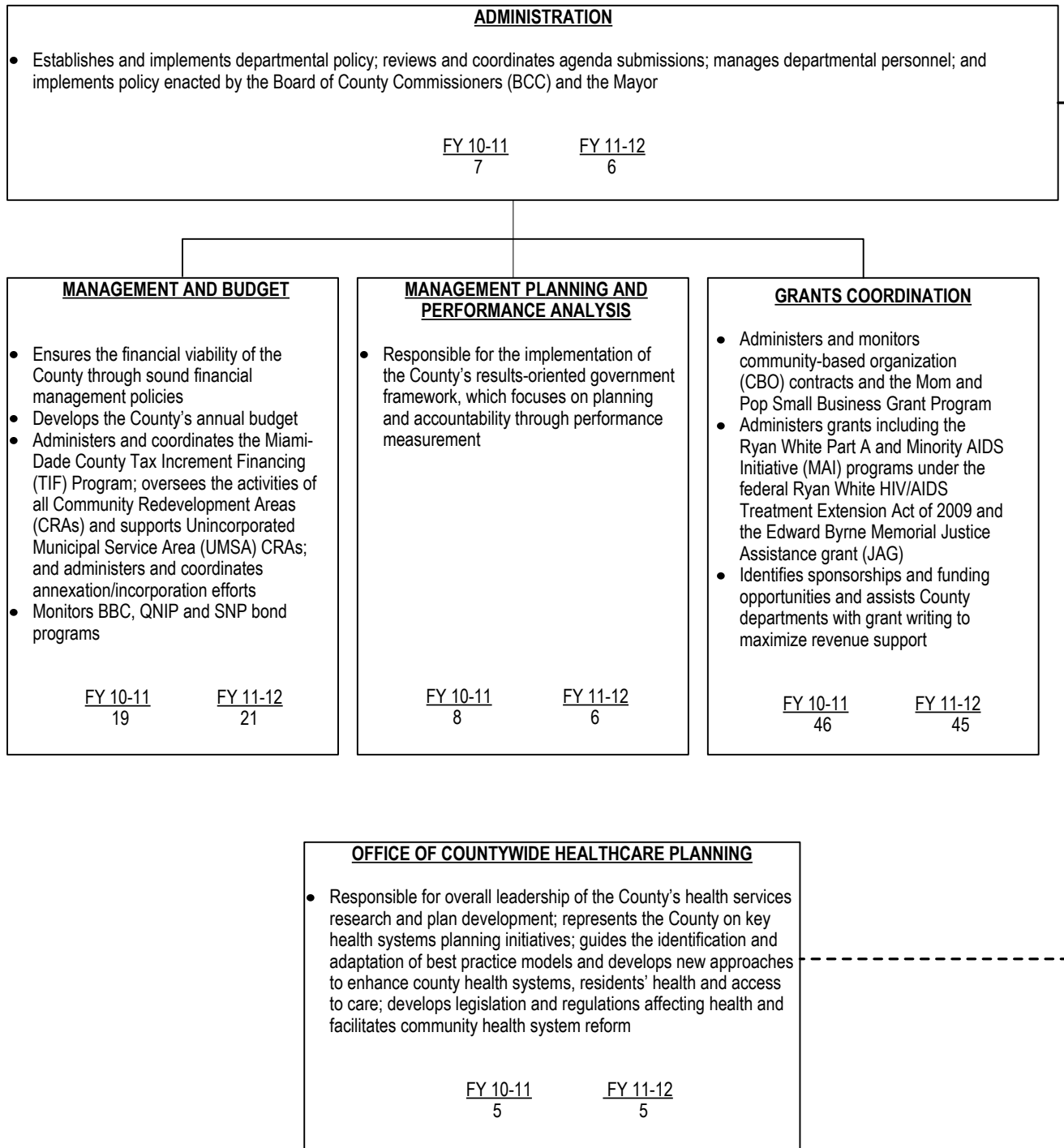


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	7,682	5,606	5,900	5,351
General Fund UMSA	1,719	1,502	1,597	1,229
Carryover	0	140	79	0
CRA Administrative Reimbursement	555	468	690	589
Public Health Trust	300	300	0	0
Reimbursements from Departments	53	18	0	0
Building Better Communities	0	0	0	1,794
Bond Interest	0	0	0	1,794
Ryan White Grant	26,638	25,249	25,699	25,199
Federal Grants	0	1,008	5,080	4,406
Interagency Transfers	240	1,173	1,388	701
Other Revenues	32	50	50	116
Total Revenues	37,219	35,514	40,483	39,385

Operating Expenditures

Summary

Salary	7,845	7,585	7,971	8,553
Fringe Benefits	2,008	1,808	2,154	1,740
Court Costs	0	0	0	0
Contractual Services	25	0	4,409	3,089
Other Operating	26,003	24,506	24,943	24,549
Charges for County Services	967	1,244	882	1,224
Grants to Outside Organizations	93	0	0	0
Capital	138	37	124	230
Total Operating Expenditures	37,079	35,180	40,483	39,385

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Countywide Healthcare Planning	665	684	5	5
Strategic Area: General Government				
Administration	1,240	1,008	7	6
Grants Coordination	34,302	32,903	46	45
Management and Budget	3,092	3,862	19	21
Management Planning and Performance Analysis	1,184	928	8	6
Total Operating Expenditures	40,483	39,385	85	83

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	62	34	34	7	32
Fuel	0	0	0	0	0
Overtime	3	0	11	6	11
Rent	30	53	59	53	46
Security Services	0	0	1	0	2
Temporary Services	47	3	0	0	25
Travel and Registration	25	9	22	9	35
Utilities	45	46	60	49	71

DIVISION: ADMINISTRATION

The Administration Division is responsible for establishing and implementing Department policy.

- Reviews and coordinates agenda submissions and departmental personnel activities
- Maintains the County's Administrative and Implementing Orders, manages the County's Procedures Manual and coordinates its annual update, and administers the annual sunset review of County boards
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations
- Coordinates the County's participation in Florida Sterling Council performance assessment programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department implemented mid-year targeted operating reductions including capital purchases, data processing, travel, and other communications (\$103,000)
- The FY 2011-12 Adopted Budget includes the elimination of one Administration Operations Specialist (\$104,000); this reduction will affect the administrative support provided to the divisions including procurement and voucher preparation

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies, is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, oversees the activities of all Community Redevelopment Areas (CRAs), coordinates all annexation and incorporation requests, and administers the BBC, QNIP, and SNP bond programs.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; reviews work orders; and monitors the Building Better Communities General Obligation Bond (GOB) Program projects
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Outlook
- Evaluates the feasibility of new CRAs or alternative approaches to promote redevelopment
- Prepares redevelopment plans for all UMSA CRAs
- Staffs the Tax Increment Financing Coordinating Committee
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; coordinates the transition of services to newly incorporated municipalities; and pursues potential interlocal service agreement opportunities
- Monitors BBC project schedules, budgets, and manages program costs
- Provides legislative and staff support for the BBC Citizens Advisory Committee, municipalities, and not-for-profit organizations
- Administers the reimbursement and field verifications of the SNP program
- Coordinates with the BCC offices, external stakeholders, and user departments for allocation of bond dollars

Strategic Objectives - Measures

- ED5-2: Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	County TIF Revenue Payments (in millions)	OC	↑	\$50.4	\$48.0	\$43.9	\$45.8	\$36.5
	Number of Community Redevelopment Agencies (CRAs)	IN	↔	12	12	12	12	12
	Percent of total County Urban Development Boundary area within CRA districts	IN	↔	3.6%	3.6%	3.6%	3.6%	3.6%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	\$73.1	\$32.1	\$53.1	\$51.7	\$51.8
	Carryover as a percentage of the General Fund Budget**	OC	↑	5.7%	2.3%	3.0%	4.9%	7.0%

* FY 2010-11 actual reflects a transfer to the General Fund

**Excludes Emergency Contingency Reserve

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• GG5-2: Provide well maintained, accessible facilities and assets								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)*	OP	↔	\$135.5	\$260.6	\$115.0	\$117.2	\$84.0
	Number of Business Days to process BBC-GOB reimbursement requests (average)**	EF	↓	5	12	15	22	10

* FY 2009-10 actual increased due to Baseball Stadium and Port Tunnel Project reimbursements totaling \$150 million

** FY 2010-11 actual time increased due to an increase of projects being completed

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities (\$200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA
- As part of the FY 2011-12 budget development process, the Department provided County employees more than 29 training workshops on the County's financial databases and budget development processes over a two month period; ongoing support is provided to various County departments and offices throughout the year
- *The FY 2011-12 Adopted Budget includes the elimination of two Business Analysts and one Coordinator (\$360,000); 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*
- In FY 2010-11, \$827.4 million of BBC proceeds was expended out of \$967.7 million in bond issuances, with 87 percent of the County's project sites being on schedule, 95 percent of the municipal sites, and 97 percent of the not-for-profits; in FY 2011-12, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules
- In FY 2011-12, the BBC bond program will continue to fund major construction projects including: Miami Art Museum (\$100 million); Haulover Park Marina (\$3.2 million); Zoo Miami, Florida Exhibit (\$42.2 million); Miami River Greenway (\$7.5 million); as well as design and construction on new projects including: new affordable housing projects (\$87.9 million); Arcola Lakes Park (\$6 million); West Perrine Park (\$4.96 million); Miami Avenue Bridge over the Miami River (\$3.2 million); New Animal Shelter (\$7 million)
- The FY 2011-12 Adopted Budget, transfers the Bond Program function from the Internal Services Department to OMB, including five full-time positions and \$1.201 million

FY 2011-12 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, which focuses on planning and accountability through performance measurement.

- Coordinates and supports the County's strategic planning and business planning process
- Coordinates implementation of a Countywide performance management process, which focuses on monitoring and reporting activities; coordinates departmental performance reporting
- Conducts management, organizational, and process reviews with operating department personnel, utilizing best practice research
- Conducts and monitors management efficiency projects, including gainsharing programs
- Administers the Management Advisory Consulting Services pool

Strategic Objectives - Measures

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	97%	97%	97%	97%	100%
	Average number of active users of the County performance management system	IN	↔	1,176	1,184	1,200	1,150	1,200
Identify opportunities to improve County operations	Performance analysis projects completed**	OC	↑	12	11	9	7	7

* Tracked in the County performance management system

**FY 2010-11 actual and FY 2011-12 target reflect staff reductions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Countywide Strategic Plan refresh has been completed; updated goals and objectives have been incorporated in this document
- During FY 2010-11, the Division engaged in a number of projects including: Miami-Dade Library system assessment, Miami-Dade Police Central Records Bureau review, and Corrections and Rehabilitation inmate property review
- *The FY 2011-12 Adopted Budget includes the elimination of two Business Analysts, decreasing support to the County's strategic plan and business plan processes and reducing resources available for process reviews, which could reduce potential operational and financial savings for County departments (\$172,000)*
- During FY 2010-11, the Division provided support to the Compensation and Benefits Reform Committee, in conjunction with Human Resources and General Services Administration, and Greenprint Sustainability Plan development and implementation

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: GRANTS COORDINATION

The Grants Coordination Division administers reimbursement requests for CBO contracts. Additionally, the Division monitors funding for the Mom and Pop Small Business Grant Program; manages and administers grants under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; administers the Edward Byrne Memorial Justice Assistant Grant (JAG); identifies and promotes grant and revenue generating opportunities for County initiatives; and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board (ASB).

- Reviews and monitors allocations awarded to CBOs and Mom and Pop Small Business Grant Program
- 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 outpatient health and support services to people living with HIV or AIDS who meet local income eligibility requirements; 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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Develop and implement revenue maximization opportunities	Grant funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities*	OC	↑	\$119	\$70	\$40	\$58	\$35

* The FY 2008-09 actual 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 American Recovery and Reinvestment Act (ARRA)

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	94%	84%	85%	89%	85%
	Site visits - CBOs*	OP	↔	141	185	180	160	150

* During FY 2010-11 the Section was highly involved in the CBO RFP process; as a result, site visits decreased

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> HH3-4: Increase the self sufficiency of vulnerable residents/special populations 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	9,630	9,631	10,000	9,516	9,500
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	93%	87%	85%	86%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)*	OP	↔	3	1	4	0	10

* The FY 2011-12 target increased due to new federal guidelines

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2011-12, the Ryan White Program will begin its Request for Proposals (RFP) process and will develop the program's competitive funding/decision-making process
- New federal guidelines require the Ryan White Program, as a condition of award, to develop a monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year
- 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 2011-12, staff will continue to provide grant-related technical assistance, workshops, training, capacity building and support to County departments and CBOs
- The FY 2011-12 Adopted Budget includes the elimination of one federally funded in-stationed Grants Project Manager position due to the completion of the Grants to Green Nonprofits (G2GN) program*
- During FY 2011-12, the Revenue Development Coordinator will begin to develop and implement the County's initial sponsorship plan, establish program policies and procedures, and proactively collaborate with external consultants to assess County assets to identify a range of revenue generating opportunities
- The FY 2011-12 Adopted Budget includes reimbursements for administrative support from the Ryan White Program (up to \$85,000)
- The FY 2011-12 Adopted Budget includes the reduction of \$184,000 in line items associated with funding for a Service Level Agreement with ITD and various other operating expenses; these reductions will impact the Department's ability to effectively monitor and generate reports for CBOs and the Mom and Pop Small Business Grant Program, as well as its ability to improve payment processes, promote professional development, provide technical assistance to CBOs, and respond to unanticipated service needs*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COUNTYWIDE HEALTHCARE PLANNING

The Office of Countywide Healthcare Planning leads the coordination of initiatives designed to improve access to health care in the community.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages BBC GOB funds and Miami-Dade Blue Health Insurance funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the county's seven Federally Qualified Health Centers (FQHCs)
- Adapts and collaboratively implements initiatives to promote healthy lifestyles among county residents and help protect their safety during health emergencies
- Utilize evidence-based algorithms that generate correlates for multivariate analysis of current quantitative health parameters at the local and national level to inform health planning strategies

Strategic Objectives - Measures

- HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Insurance and Insurance-Like Coverage Expansion Phase I: Design, Carryout RFP and Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health Insurance Plan and Miami-Dade Blue-based BCBSF statewide products	OP	↔	845	4,093	6,000	11,193	N/A
Expand current premium assistance program to include Miami-Dade residents eligible for both the health insurance and insurance-like products	Cumulative Funding Attained	OP	↔	N/A	\$250,000	\$500,000	\$750,000	\$1,000,000
	Residents submitting online-prescreen applications for the Health Insurance Assistance Program	OP	↑	0	N/A	N/A	889	627
	Financially qualified Health Insurance Assistance applications submitted for medical underwriting	OC	↑	N/A	N/A	N/A	146	100
	Residents enrolled in the Health Insurance Assistance Program	OC	↑	N/A	N/A	250	64	80
Build and interpret core health indicators	Visits to Health eMaps (web based)	OC	↑	284	378	350	584	600

* FY 2010-11 actual awaiting for BCC re-districting

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2011-12, the Office will continue its Phase I efforts to expand health insurance coverage and build on its first full year of premium assistance to expand insurance coverage to low income individuals in conjunction with Miami-Dade Blue and BCBSF
- Throughout FY 2011-12, OCHP will work to develop, attain funding for RFP, and initiate the Center for Health Insurance Education and Primary Care Access (CHIEPA) Phase II of the County's overall health strategy to expand health insurance participation and coverage through insurance-like strategies

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget allocates \$18.832 million for community-based organizations, \$1.044 million to fund the Mom and Pop Small Business Grant Program, and \$430,000 for environmental protection and educational programs funded by the Permitting, Environmental and Regulatory Affairs Department
- The FY 2011-12 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$100,000), the Finance Department Bond Administration Division (\$200,000), BBC interest earnings (\$593,000), and the Capital Working Fund (\$401,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Business Analysts and one Business Analyst Manager to assist with the management and budgeting function	\$6	\$233	3
Hire one Business Analyst to assist in the budget preparation	\$2	\$75	1
Hire one Business Analyst and one Program Coordinator to assist with the planning and performance analysis functions	\$6	\$193	2
Hire one Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and funding opportunities	\$2	\$69	1
Total	\$16	\$570	7

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Office of the Property Appraiser

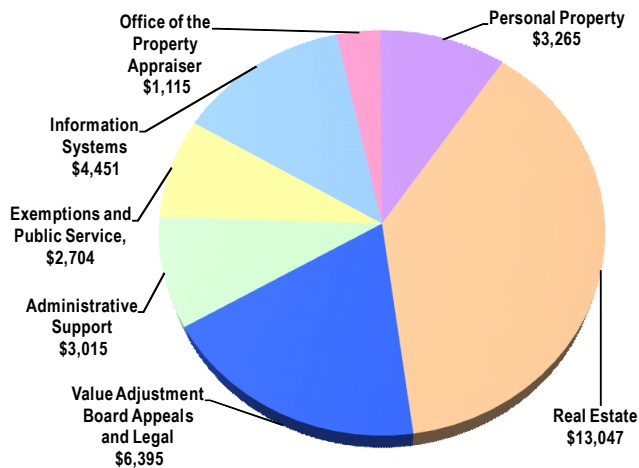
The elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue (DOR) in accordance with State law. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification to all property owners in Miami-Dade County of the assessed value of their property.

As part of the General Government strategic area, the Office performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including those of the County, municipalities, public schools, districts that support water management, fire, police, and libraries, and voter-approved debt service obligations.

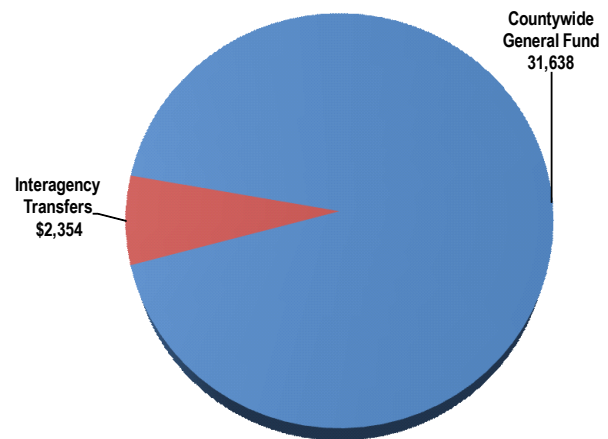
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Office's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE PROPERTY APPRAISER*</u> <ul style="list-style-type: none"> Oversees office budget, personnel, and the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR <div style="display: flex; justify-content: space-around;"> <div> <u>FY 10-11</u> 13 </div> <div> <u>FY 11-12</u> 14 </div> </div>			
<u>EXEMPTIONS AND PUBLIC SERVICE</u> <ul style="list-style-type: none"> Disseminates property assessment information relating to real and tangible property using the Office's website, office counter assistance, e-mail, public presentations through various media, the 311 Answer Center; and receives, verifies, and qualifies and disqualifies all applications for statutory exemptions on potentially illegal exemptions <div style="display: flex; justify-content: space-around;"> <div> <u>FY 10-12</u> 39 </div> <div> <u>FY 11-12</u> 39 </div> </div>	<u>INFORMATION SERVICES</u> <ul style="list-style-type: none"> Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Office <div style="display: flex; justify-content: space-around;"> <div> <u>FY 10-11</u> 18 </div> <div> <u>FY 11-12</u> 20 </div> </div>	<u>REAL ESTATE</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all real property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process <div style="display: flex; justify-content: space-around;"> <div> <u>FY 10-11</u> 177 </div> <div> <u>FY 11-12</u> 175 </div> </div>	
<u>PERSONAL PROPERTY</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process <div style="display: flex; justify-content: space-around;"> <div> <u>FY 10-11</u> 43 </div> <div> <u>FY 11-12</u> 40 </div> </div>		<u>VALUE ADJUSTMENT BOARD APPEALS AND LEGAL</u> <ul style="list-style-type: none"> Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court <div style="display: flex; justify-content: space-around;"> <div> <u>FY 10-11</u> 81 </div> <div> <u>FY 11-12</u> 83 </div> </div>	

* Administrative Support positions are reflected within the Office of the Property Appraiser

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	23,468	21,416	31,709	31,638
Reimbursements from Taxing Jurisdictions	2,520	4,082	2,516	2,354
Total Revenues	25,988	25,498	34,225	33,992
Operating Expenditures Summary				
Salary	18,698	20,093	23,414	22,944
Fringe Benefits	5,712	5,522	6,858	5,845
Court Costs	0	8	11	12
Contractual Services	0	1,464	1,185	1,224
Other Operating	678	-3,502	-206	1,917
Charges for County Services	782	1,715	2,618	1,936
Grants to Outside Organizations	0	0	0	0
Capital	118	198	345	114
Total Operating Expenditures	25,988	25,498	34,225	33,992
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Office of the Property Appraiser	982	1,115	7	8
Administrative Support	3,191	3,015	6	6
Information Systems	4,042	4,451	18	20
Exemptions and Public Service	2,870	2,704	39	39
Personal Property	3,471	3,265	43	40
Real Estate	13,328	13,047	177	175
Value Adjustment Board	6,341	6,395	81	83
Appeals and Legal				
Total Operating Expenditures	34,225	33,992	371	371

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	2	2	45	2	45
Fuel	13	14	20	16	20
Overtime	142	129	42	214	60
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	211	153	180	152	180
Travel and Registration	11	5	8	7	3
Utilities	85	87	112	108	94

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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 Miami-Dade County Public School Board
- In FY 2011-12, the Division will continue to review ways to improve its valuation process to ensure timely processing of the estimated 102,000 VAB petition requests received for 2010
- In FY 2011-12, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- In the FY 2011-12 Adopted Budget, the Information Technology Department will fund oblique photography services to help properly determine a property's assessment value in compliance with Section 193.114(2)(n) of the Florida Statutes
- In FY 2011-12, the Office will continue to aggressively investigate exemption compliance and lien improper exemptions
- As part of the County's sustainability initiatives, the Office continues to reduce paper usage through the implementation of Electronic Document Management System (EDMS)



APPENDICES

APPENDIX A: FUNDING SUMMARY

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 General Fund	FY 2011-12 Proprietary and Other Funds	Total FY 2011-12
<u>Revenues:</u>					
Property Taxes	\$1,498,989	\$1,443,403	\$957,913	\$285,089	\$1,243,002
Sales Taxes	\$263,817	228,867	120,458	162,245	282,703
Misc. State Revenues	\$79,906	77,670	83,480	-	\$83,480
Gas Taxes	\$63,236	61,868	62,120	-	\$62,120
Utility and Communications Taxes	\$111,178	101,537	113,365	-	\$113,365
Fees and Charges	\$2,124,934	2,607,076	5,892	2,774,738	2,780,630
Miscellaneous Revenues	\$217,790	228,946	113,677	70,679	184,356
State and Federal Grants	\$470,562	496,636	-	443,225	\$443,225
Interagency Transfers	\$381,413	387,780	-	347,645	\$347,645
Fund Balance/Carryover	\$850,963	751,869	110,241	484,371	594,612
Total Revenues	\$6,062,788	\$6,385,652	\$1,567,146	\$4,567,992	\$6,135,138
<u>Expenditures:</u>					
Policy Formulation	\$50,821	\$54,165	\$38,825	\$6,185	\$45,010
Public Safety	\$1,332,788	1,406,822	792,672	480,051	1,272,723
Transportation	\$879,849	930,335	171,832	770,910	942,742
Recreation and Culture	\$225,630	244,904	61,738	161,962	223,700
Neighborhood and Infrastructure	\$839,010	944,799	14,415	860,489	874,904
Health and Human Services	\$613,467	617,132	190,090	383,087	573,177
Economic Development	\$164,285	300,824	42,876	187,046	229,922
Enabling Strategies	\$582,216	718,189	254,698	400,806	655,504
Non-Operating Expenditures	\$784,435	1,168,482	0	1,317,456	1,317,456
Total Expenditures	\$5,472,501	\$6,385,652	\$1,567,146	\$4,567,992	\$6,135,138

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Strategic Area: Policy Formulation																
Office of the Mayor																
Administrative Support	629	677	209	251	0	0	0	0	0	0	0	0	838	928	3	3
Executive Office	4,385	3,387	1,463	1,252	0	0	0	0	0	0	0	0	5,848	4,639	45	38
Media Relations	494	204	164	75	0	0	0	0	0	0	0	0	658	279	7	3
Department Total	5,508	4,268	1,836	1,578	0	0	0	0	0	0	0	0	7,344	5,846	55	44
Board of County Commissioners																
Agenda Coordination and Processing	426	351	141	129	0	0	0	0	0	0	0	0	567	480	4	4
Board of County Commissioners	10,724	7,724	3,332	2,858	0	0	0	0	0	0	0	0	14,056	10,582	120	120
Intergovernmental Affairs	880	582	293	215	0	0	0	0	0	0	0	0	1,173	797	8	7
Office of Commission Auditor	2,484	1,753	828	648	0	0	0	0	0	0	0	0	3,312	2,401	31	23
Office of the Chair	1,832	1,305	611	482	0	0	0	0	0	0	131	0	2,574	1,918	25	17
Support Staff	878	580	293	214	0	0	0	0	0	0	450	0	1,621	1,244	16	10
Department Total	17,224	12,295	5,498	4,546	0	0	0	0	0	0	581	0	23,303	17,422	204	181
County Attorney Office																
Advising Departments	3,555	2,401	1,185	1,984	0	0	0	0	0	0	0	0	4,740	4,385	25	25
County Commission Support	2,661	2,329	887	862	280	280	0	0	0	0	0	0	3,828	3,471	20	20
Executive Office Support	684	667	228	247	0	0	0	0	0	0	0	0	912	914	5	5
Litigation	6,535	6,383	2,179	1,265	0	0	0	0	0	0	5,324	0	14,038	12,972	75	69
Department Total	13,435	11,780	4,479	4,358	280	280	0	0	0	0	5,324	0	23,518	21,742	125	119
Policy Formulation Total	36,167	28,343	11,813	10,482	280	280	0	0	0	0	5,905	0	54,165	45,010	384	344
Strategic Area: Public Safety																
Corrections and Rehabilitation																
Alternatives to Incarceration	8,282	7,686	0	0	1,311	648	0	0	0	0	0	0	9,593	8,334	90	94
Custody Services	180,599	176,043	0	0	1,584	2,036	0	0	240	240	0	0	182,423	178,319	1,765	2,146
Custody Support Services	82,050	51,923	0	0	1,133	2,407	0	0	0	0	0	0	83,183	54,230	721	437
Inmate Programs	1,332	1,121	0	0	6,572	2,891	0	250	0	0	0	0	7,904	4,262	8	11
Management Services	10,726	9,471	0	0	0	0	0	0	0	0	0	0	10,726	9,471	100	101
Office of The Director	10,730	9,816	0	0	0	0	0	0	0	0	0	0	10,730	9,816	79	79
Physical Plant Maintenance	12,585	10,536	0	0	0	0	0	0	0	0	0	0	12,585	10,536	82	82
Training	5,614	5,041	0	0	363	541	0	0	0	0	0	0	5,977	5,582	45	45
Department Total	311,918	271,537	0	0	10,963	8,523	0	250	240	240	0	0	323,121	280,550	2,880	2,995
Fire Rescue																
Administration	0	0	0	0	21,716	18,180	0	0	0	0	0	0	21,716	18,180	94	57
Emergency Management	1,869	873	0	0	620	453	175	71	5,082	6,866	0	0	7,746	8,263	20	17
Support Services	0	0	0	0	45,456	44,556	0	0	0	0	0	0	45,456	44,556	157	142
Suppression and Rescue	29,236	23,912	0	0	273,119	233,611	1,199	700	639	570	5,828	4,328	310,021	263,121	2,164	2,053
Technical/Support Services	0	0	0	0	19,037	18,650	0	0	0	0	0	0	19,037	18,650	149	146
Training	0	0	0	0	2,624	3,239	0	0	0	0	0	0	2,624	3,239	16	17
Department Total	31,105	24,785	0	0	362,572	318,689	1,374	771	5,721	7,436	5,828	4,328	406,600	356,009	2,600	2,432
Judicial Administration																
Administrative Office of the Courts	11,606	11,151	0	0	10,321	10,161	0	0	0	0	0	0	21,927	21,312	252	266
Public Defender	2,866	3,025	0	0	0	0	0	0	0	0	0	0	2,866	3,025	0	0
State Attorney	5,985	6,117	0	0	234	270	0	0	0	0	164	0	6,383	6,551	12	12
Department Total	20,457	20,293	0	0	10,555	10,431	0	0	0	0	164	0	31,176	30,888	264	268

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Juvenile Services																
Care and Custody	2,550	2,100	0	0	0	0	354	354	0	0	0	0	2,904	2,454	41	36
Clinical Assessment & Diversion Services	1,325	1,691	0	0	228	62	782	782	302	281	1,136	470	3,773	3,286	47	45
Community Services	0	353	0	0	0	126	0	0	0	0	0	0	0	479	0	6
Guardian Ad Litem	771	570	0	0	0	0	0	0	0	0	0	0	771	570	7	7
Office of the Director	1,139	247	0	0	0	0	0	0	0	0	0	0	1,139	247	11	2
Operational Support	1,753	1,728	0	0	301	673	684	684	0	0	0	0	2,738	3,085	1	7
Department Total	7,538	6,689	0	0	529	881	1,820	1,820	302	281	1,136	470	11,325	10,121	107	103
Law Library																
Law Library	0	0	0	0	884	853	0	0	0	0	0	0	884	853	6	6
Department Total	0	0	0	0	884	853	0	0	0	0	0	0	884	853	6	6
Legal Aid																
Legal Aid	1,417	1,588	0	0	2,589	2,049	0	0	0	0	0	0	4,006	3,637	42	43
Department Total	1,417	1,588	0	0	2,589	2,049	0	0	0	0	0	0	4,006	3,637	42	43
Medical Examiner																
Administration	1,523	1,556	0	0	0	0	0	0	0	0	0	0	1,523	1,556	9	9
Death Investigation and Education	7,316	6,803	0	0	531	579	0	0	0	0	0	0	7,847	7,382	59	61
Public Internment Program	318	266	0	0	98	98	0	0	0	0	0	0	416	364	1	1
Special Services	0	0	0	0	107	111	0	0	0	0	0	0	107	111	0	0
Department Total	9,157	8,625	0	0	736	788	0	0	0	0	0	0	9,893	9,413	69	71
Office of the Clerk																
Clerk of the Board	2,088	1,278	0	0	758	607	0	0	0	0	0	0	2,846	1,885	23	23
County Clerk	0	0	0	0	4,358	4,718	0	0	0	0	0	0	4,358	4,718	49	52
County Recorder	0	0	0	0	4,651	4,767	0	0	0	0	0	0	4,651	4,767	61	58
Operational Support	1,485	1,424	0	0	1,273	687	0	0	0	0	0	0	2,758	2,091	13	14
Records Center	0	0	0	0	1,923	2,191	0	0	0	0	0	0	1,923	2,191	26	26
Department Total	3,573	2,702	0	0	12,963	12,950	0	0	0	0	0	0	16,536	15,652	172	173
Police																
Administration	1,326	1,145	3,094	2,673	1,087	903	0	0	0	0	0	0	5,507	4,721	41	37
Investigative Services	62,984	57,394	71,187	64,055	4,840	5,452	0	0	4,500	5,015	0	0	143,511	131,916	1,067	1,052
Police Services	15,365	14,135	181,453	175,787	77,453	63,297	0	0	0	4,189	0	0	274,271	257,408	2,210	2,135
Support Services	65,901	63,255	61,206	59,885	16,008	14,774	0	0	0	0	0	0	143,115	137,914	1,055	897
Department Total	145,576	135,929	316,940	302,400	99,388	84,426	0	0	4,500	9,204	0	0	566,404	531,959	4,373	4,121
Capital Outlay Reserve	1,074	5,392	0	1,324	13,189	4,347	0	0	185	162	7,998	11,008	22,446	22,233	0	0
Non-Departmental																
Public Safety	13,826	10,796	605	612	0	0	0	0	0	0	0	0	14,431	11,408	0	0
Department Total	13,826	10,796	605	612	0	0	0	0	0	0	0	0	14,431	11,408	0	0
Public Safety Total	545,641	488,336	317,545	304,336	514,368	443,917	3,194	2,841	10,948	17,323	15,126	15,970	1,406,822	1,272,723	10,523	10,212

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Strategic Area: Transportation																
Aviation																
Administration	0	0	0	0	0	45,936	0	0	0	0	0	0	42,832	45,936	127	122
Aviation Planning, Land Use, and Grants	0	0	0	0	0	3,883	0	0	0	0	0	0	3,883	3,258	18	10
Business Retention and Development	0	0	0	0	0	6,906	0	0	0	0	0	0	6,970	6,906	51	42
Commercial Operations	0	0	0	0	0	66,982	0	0	0	0	0	0	66,982	69,384	0	0
Executive	0	0	0	0	0	7,883	0	0	0	0	0	0	7,378	7,883	35	37
Facilities Management	0	0	0	0	0	103,026	0	0	0	0	0	0	103,026	98,891	495	445
Finance and Strategy	0	0	0	0	0	9,802	0	0	0	0	0	0	9,802	10,725	68	65
Non-Departmental	0	0	0	0	0	71,402	0	0	0	0	0	0	71,402	76,930	0	0
Operations	0	0	0	0	0	34,417	0	0	0	0	0	0	34,417	34,417	461	366
Public Safety and Security	0	0	0	0	0	67,869	0	0	0	0	0	0	67,869	0	0	119
Department Total	0	0	0	0	0	422,199	0	0	0	0	0	0	399,449	422,199	1,255	1,206
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	0	2,415	0	0	0	0	0	0	2,514	2,415	9	9
Department Total	0	0	0	0	0	2,415	0	0	0	0	0	0	2,514	2,415	9	9
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	0	0	219	718	5,458	5,142	983	842	6,660	6,702	17	16
Department Total	0	0	0	0	0	0	219	718	5,458	5,142	983	842	6,660	6,702	17	16
Port of Miami																
Business Initiatives	0	0	0	0	0	1,172	0	0	0	0	0	0	1,092	1,172	7	8
Capital Development	0	0	0	0	0	4,653	0	0	0	0	0	0	5,203	4,653	52	37
Finance	0	0	0	0	0	20,816	0	0	0	0	0	0	20,735	20,816	28	43
Maritime Services	0	0	0	0	0	0	0	0	0	0	0	0	27,228	0	167	0
Office of the Deputy Port Director	0	0	0	0	0	25,965	0	0	0	0	0	0	2,166	25,965	17	155
Office of the Port Director	0	0	0	0	0	757	0	0	0	0	0	0	827	757	4	4
Safety and Security	0	0	0	0	0	18,556	0	0	0	0	0	0	20,860	18,556	142	130
Department Total	0	0	0	0	0	71,919	0	0	0	0	0	0	78,111	71,919	417	377
Public Works and Waste Management																
BBC GOB Program	0	0	0	0	0	294	0	0	0	0	0	0	430	294	4	3
Causeways	0	0	0	0	0	6,506	0	0	0	0	0	0	6,148	6,506	65	64
Construction	0	0	0	0	0	9,618	0	0	0	0	0	36	12,467	9,654	131	106
Highway Engineering	0	0	0	0	0	2,267	0	0	0	0	0	0	2,043	2,267	21	24
Office of the Director Transportation	1,140	1,057	331	316	0	769	0	0	0	0	0	0	2,432	2,142	21	20
People's Transportation Plan	0	0	0	0	0	5,859	2,200	1,850	0	0	0	0	8,669	7,709	56	52
Right-of-Way	0	0	51	62	0	3,583	0	0	0	0	1,295	1,360	5,626	5,005	69	66
Traffic Engineering	1,466	1,652	91	105	0	1,739	0	0	0	0	0	0	3,296	3,150	38	35
Traffic Signals and Signs	11,517	11,655	0	0	0	496	2,200	2,200	857	0	7,719	7,539	23,469	21,890	115	107
Department Total	14,123	14,364	473	483	35,713	30,785	4,400	4,050	857	0	9,014	8,935	64,580	58,617	520	477

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Transit																
Engineering	14,469	13,745			0	0	0	0	0	0	0	0	14,469	13,745	150	137
Metrolink	23,399	20,000	0	0	112,089	117,200	21,157	22,662	0	0	0	0	156,645	159,862	2,019	2,017
Metrolink	0	0	0	0	8,805	4,764	0	0	0	0	0	0	8,805	4,764	69	69
Metrolink	6,507	23,253	0	0	28,498	19,791	0	0	0	0	0	0	35,005	43,044	426	472
Office of the Director	1,319	1,308	0	0	0	0	0	0	0	0	0	0	1,319	1,308	10	9
Operating Grants	0	0	0	0	0	0	6,510	6,963	2,673	2,055	0	0	9,183	9,018	0	0
Operational Support	57,156	49,274	0	0	41,234	41,793	0	0	0	0	0	0	98,390	91,067	495	497
Paratransit	33,405	33,904	0	0	3,942	3,800	0	0	0	0	0	0	37,347	37,704	30	34
PTP Loan Repayment	12,698	15,223	0	0	0	0	0	0	0	0	0	0	12,698	15,223	0	0
South Florida Regional Transportation Authority	4,235	0	0	0	0	4,235	0	0	0	0	0	0	4,235	4,235	0	0
Department Total	153,188	156,707	0	0	194,568	191,383	27,667	29,625	2,673	2,055	0	0	378,096	379,970	3,199	3,235
Capital Outlay Reserve	48	278	0	0	592	220	0	0	8	8	277	414	925	920	0	0
Transportation Total	167,359	171,349	473	483	710,947	719,121	32,286	34,393	8,996	7,205	10,274	10,191	930,335	942,742	5,417	5,320
Strategic Area: Recreation and Culture																
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	8,566	7,994	0	0	0	0	0	0	8,566	7,994	0	0
Department Total	0	0	0	0	8,566	7,994	0	0	0	0	0	0	8,566	7,994	0	0
Cultural Affairs																
Administration	0	0	0	0	0	415	0	0	0	0	2,532	2,476	2,532	2,891	22	22
Art in Public Places	0	0	0	0	10,797	8,843	0	0	0	0	0	0	10,797	8,843	4	4
Cultural Facilities	0	194	0	513	0	891	0	0	0	0	0	0	0	1,598	0	11
Grants and Programs	9,957	7,518	622	0	2,662	2,497	0	0	50	25	484	2,344	13,775	12,384	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	3,721	2,947	0	0	0	0	0	0	3,721	2,947	8	8
Department Total	9,957	7,712	622	513	17,180	15,893	0	0	50	25	3,016	4,820	30,825	28,663	34	45
History/Miami																
Historical Museum	0	0	0	0	917	986	0	0	0	0	0	0	917	986	0	0
Department Total	0	0	0	0	917	986	0	0	0	0	0	0	917	986	0	0
Library																
Administration	0	0	0	0	2,126	2,015	0	0	0	0	0	0	2,126	2,015	14	15
Office of the Director	0	0	0	0	3,851	2,298	0	0	0	0	0	0	3,851	2,298	3	3
Outreach Services	0	0	0	0	2,829	2,000	0	0	0	0	0	0	2,829	2,000	30	25
Public Service	0	0	0	0	49,503	37,858	1,000	500	0	0	0	0	50,503	38,358	506	374
Support Services	0	0	0	0	13,070	9,273	0	0	0	0	0	0	13,070	9,273	68	49
Department Total	0	0	0	0	71,379	53,444	1,000	500	0	0	0	0	72,379	53,944	621	466
Miami Art Museum																
Miami Art Museum	0	0	0	0	1,351	1,527	0	0	0	0	0	0	1,351	1,527	0	0
Department Total	0	0	0	0	1,351	1,527	0	0	0	0	0	0	1,351	1,527	0	0
Miami Science Museum																
Miami Science Museum	0	0	0	0	707	1,009	0	0	0	0	0	0	707	1,009	0	0
Department Total	0	0	0	0	707	1,009	0	0	0	0	0	0	707	1,009	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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Park, Recreation and Open Spaces																
Administration	3,348	5,684	181	1,297	3,189	45	0	0	0	0	0	0	6,718	7,026	52	53
Arts and Culture	1,403	974	105	-513	346	62	0	0	0	0	0	0	1,854	523	13	4
Deering Estate and Attractions	2,490	2,270	0	0	1,543	0	0	0	0	0	0	0	4,033	3,813	31	27
Facility Maintenance	4,878	4,003	403	249	0	0	0	0	0	0	0	0	5,281	4,252	82	82
Golf	1,282	742	0	0	7,082	6,999	0	0	0	0	0	0	8,364	7,741	38	38
Grounds Maintenance	4,360	4,170	3,620	3,829	615	876	0	0	0	0	50	50	8,645	8,925	201	201
Marinas	0	0	0	0	3,942	4,119	203	185	0	0	0	0	4,145	4,304	20	20
Office of the Director	1,648	1,218	52	279	60	0	0	0	0	0	0	0	1,760	1,557	10	9
Park Operations	15,445	5,972	412	6,716	13,070	17,885	0	0	0	0	1,000	1,000	29,927	31,373	190	190
Park Programming	2,264	1,035	2,322	1,324	1,871	1,366	0	0	0	0	732	0	7,189	3,725	19	19
Planning and Development	396	1,636	79	409	45	63	0	0	0	0	0	0	520	2,108	84	77
Pools	1,144	841	1,374	1,043	392	0	0	0	0	0	0	0	2,910	2,276	6	5
Zoo Miami	9,795	8,045	0	0	9,464	10,806	0	0	0	0	0	0	19,259	18,851	177	186
Department Total	48,453	36,590	8,548	14,633	41,619	44,016	203	185	0	0	1,782	1,050	100,605	96,474	923	911
Tourist Development Taxes																
Administrative Support	0	0	0	0	772	523	0	0	0	0	0	0	772	523	0	0
Advertising and Promotions	0	0	0	0	11,564	13,956	0	0	0	0	0	0	11,564	13,956	0	0
Cultural and Special Events	0	0	0	0	2,747	3,326	0	0	0	0	0	0	2,747	3,326	0	0
Facilities within the City of Miami	0	0	0	0	2,747	3,326	0	0	0	0	0	0	2,747	3,326	0	0
Tourism Development Grants	0	0	0	0	1,075	1,100	0	0	0	0	0	0	1,075	1,100	0	0
Department Total	0	0	0	0	18,905	22,231	0	0	0	0	0	0	18,905	22,231	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	0	0	0	0	3,987	4,002	15	17	0	0	1,263	1,121	5,265	5,140	47	47
Department Total	0	0	0	0	3,987	4,002	15	17	0	0	1,263	1,121	5,265	5,140	47	47
Capital Outlay Reserve	211	1,371	0	119	2,602	1,093	0	0	36	41	1,885	2,308	4,734	4,932	0	0
Non-Departmental																
Recreation and Culture	650	800	0	0	0	0	0	0	0	0	0	0	650	800	0	0
Department Total	650	800	0	0	0	0	0	0	0	0	0	0	650	800	0	0
Recreation and Culture Total	59,271	46,473	9,170	15,265	167,213	151,895	1,218	702	86	66	7,946	9,299	244,904	223,700	1,625	1,469
Strategic Area: Neighborhood and Infrastructure																
Animal Services																
Budget and Finance	130	192	0	0	1,425	1,078	0	0	0	0	0	0	1,555	1,270	16	16
Code Enforcement	320	273	0	0	2,310	2,034	0	0	0	0	0	0	2,630	2,307	35	28
Customer Service	125	139	0	0	781	780	0	0	0	0	0	0	906	919	12	14
Director's Office	163	205	0	0	981	1,154	0	0	0	0	0	0	1,144	1,359	2	2
Kennel	275	267	0	0	1,510	1,497	0	0	0	0	0	0	1,785	1,764	34	33
Veterinary Clinic	262	263	0	0	1,488	1,479	0	0	0	0	0	0	1,750	1,742	17	18
Department Total	1,275	1,339	0	0	8,495	8,022	0	0	0	0	0	0	9,770	9,361	116	111

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Park, Recreation and Open Spaces																
Community Image	218	0	80	0	720	0	0	0	0	0	0	0	1,018	0	9	0
Right-of-Way Assets and Aesthetics Management	1,314	989	1,116	927	1,500	0	0	0	0	0	4,184	0	8,114	1,916	28	32
Special Taxing District	0	0	0	0	4,257	4,257	0	0	0	0	0	0	4,257	4,257	80	80
Department Total	1,532	989	1,196	927	6,477	4,257	0	0	0	0	4,184	0	13,389	6,173	117	112
Permitting, Environment and Regulatory Affairs																
Board and Code Administration	0	0	0	0	5,266	4,478	0	0	0	0	0	0	5,266	4,478	34	34
Building	0	0	0	0	25,851	20,835	0	0	0	0	1,150	1,150	27,001	21,985	213	211
Environment	0	0	0	0	51,823	47,671	4,730	4,317	1,020	1,019	750	650	58,323	53,657	485	482
Impact Fee	0	0	0	0	318	497	0	0	0	0	0	0	318	497	2	2
Neighborhood	0	0	2,925	656	4,112	5,518	0	0	0	0	210	210	7,247	6,384	66	66
Zoning	150	0	66	0	5,458	4,544	0	0	0	0	0	0	5,674	4,544	49	48
Department Total	150	0	2,991	656	92,828	83,543	4,730	4,317	1,020	1,019	2,110	2,010	103,829	91,545	849	843
Public Works and Waste Management																
Administration	0	0	0	0	40,072	38,800	0	0	0	0	0	0	40,072	38,800	105	104
BBC GOB Program	0	0	0	0	333	401	0	0	0	0	0	0	333	401	5	5
Collection Operations	0	0	0	0	122,713	120,194	0	0	0	0	0	0	122,713	120,194	575	577
Disposal Operations	0	0	0	0	50,418	44,720	0	0	0	0	0	0	50,418	44,720	273	272
Environmental and Technical Services	0	0	0	0	96,420	99,243	0	0	0	0	0	0	96,420	99,243	44	44
Land Development	0	0	0	0	1,079	678	0	0	0	0	0	0	1,079	678	9	5
Office of the Director Neighborhood & Infrastructure	847	745	267	235	1,101	1,113	0	0	0	0	0	0	2,215	2,093	22	22
Road and Bridge and Mosquito Control	3,786	3,017	4,880	4,481	898	858	35	98	0	263	491	491	9,862	8,945	115	110
Special Taxing Districts	0	0	0	0	29,120	30,226	0	0	0	0	0	0	29,120	30,226	0	0
Special Taxing Districts Administration	0	0	0	0	2,412	2,954	0	0	0	0	0	0	2,412	2,954	26	26
Stormwater Utility Canals and Drains	0	0	0	0	21,621	18,992	0	0	0	0	0	4	21,621	18,996	152	148
Department Total	4,633	3,762	5,147	4,716	366,187	358,179	35	98	0	263	495	495	376,265	367,250	1,326	1,313
Sustainability, Planning and Economic Enhancement																
Agricultural Land Grant	0	0	0	0	0	0	0	72	1,000	2,342	999	2,342	1,999	4,756	0	0
Planning and Community Design	0	0	0	0	0	0	0	0	0	0	1,574	1,554	1,574	1,554	16	13
Planning and Historic Preservation	222	334	627	469	719	1,057	0	0	0	0	2,122	1,007	3,690	2,867	31	31
Department Total	222	334	627	469	719	1,057	0	72	1,000	2,342	4,695	4,903	7,263	9,177	47	44
Water and Sewer																
Engineering and Construction	0	0	0	0	17,111	13,108	0	0	0	0	0	0	17,111	13,108	232	224
Finance and Customer Service	0	0	0	0	36,961	32,218	0	0	0	0	0	0	36,961	32,218	415	417
Office of the Director	0	0	0	0	29,711	21,401	0	0	0	0	0	0	29,711	21,401	39	40
Regulatory Compliance, Quality Assurance, and Priority C	0	0	0	0	11,734	9,553	0	0	0	0	0	0	11,734	9,553	46	44
Support Services and Maintenance	0	0	0	0	50,335	51,091	0	0	0	0	0	0	50,335	51,091	321	334
Wastewater Collection and Treatment	0	0	0	0	154,395	138,110	0	0	0	0	0	0	154,395	138,110	884	890
Water Production and Distribution	0	0	0	0	130,242	123,103	0	0	0	0	0	0	130,242	123,103	677	675
Department Total	0	0	0	0	430,469	388,584	0	0	0	0	0	0	430,469	388,584	2,624	2,624
Capital Outlay Reserve	72	0	0	689	957	39	0	0	13	0	2,318	1,552	3,360	2,280	0	0
Non-Departmental																
Neighborhood and Infrastructure	350	417	84	117	0	0	0	0	0	0	0	0	434	534	0	0
Department Total	350	417	84	117	0	0	0	0	0	0	0	0	434	534	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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Neighborhood and Infrastructure Total	8,234	6,841	10,045	7,574	906,152	843,681	4,765	4,487	2,033	3,361	13,570	8,960	944,799	874,904	5,079	5,047
Strategic Area: Health and Human Services																
Community Action and Human Services																
Administration	7,737	5,292	0	0	0	48	0	0	100	80	0	0	7,885	5,420	62	40
Child Development Services	3,700	3,700	0	0	0	1,108	163,372	153,369	2,694	2,695	0	0	170,874	160,872	178	150
Elderly, Disability & Veterans Services	12,035	9,992	0	0	0	1,156	1,015	995	2,874	2,941	81	45	17,161	15,149	174	164
Employment and Training	257	212	0	0	0	61	1,250	1,000	365	365	109	109	2,042	1,744	22	16
Energy Programs	195	195	0	0	0	12	25	0	4,066	1,968	1,924	3,661	6,197	5,849	28	28
Greater Miami Service Corps	0	0	0	0	0	20	72	98	484	510	1,490	1,045	2,092	1,725	16	11
Head Start	848	663	0	0	0	0	1,642	1,525	63,847	58,757	0	0	66,337	60,945	478	78
Neighborhood Services	148	677	0	0	0	1,135	395	0	0	0	0	0	1,283	1,072	6	6
Psychological Services	0	0	0	0	0	150	0	0	0	0	0	0	150	150	1	1
Rehabilitative Services	3,956	3,527	0	0	0	75	2,113	2,090	952	636	341	367	7,437	6,695	63	59
Self-Help Programs	3,708	3,468	0	0	0	50	319	0	21,229	21,748	482	0	25,469	25,535	78	78
Targeted Services	2,407	2,534	0	0	0	54	541	855	1,889	1,581	1,043	879	5,934	5,902	61	57
Transportation	1,360	1,207	0	0	0	170	218	0	177	224	0	0	1,707	1,649	23	21
Violence Intervention and Prevention	767	585	0	0	0	0	0	0	0	0	0	0	767	585	7	5
Department Total	37,118	32,052	0	0	4,039	3,697	170,031	159,932	98,677	91,505	5,470	6,106	315,335	293,292	1,197	714
Homeless Trust																
Domestic Violence Oversight Board	0	0	0	0	0	1,853	0	0	0	0	0	0	2,074	1,853	1	1
Emergency Housing	0	0	0	0	0	9,365	0	0	0	0	0	0	8,481	9,365	0	0
Homeless Trust	0	0	0	0	0	1,444	13	13	505	491	0	0	1,962	1,982	14	14
Permanent Housing	0	0	0	0	0	1,619	0	0	7,847	9,150	0	0	9,466	11,243	0	0
Support Services	0	0	0	0	0	1,573	0	0	7,019	4,216	0	0	8,592	5,789	0	0
Transitional Housing	0	0	0	0	0	352	356	356	7,751	7,374	0	0	8,459	8,082	0	0
Department Total	0	0	0	0	15,543	16,614	369	369	23,122	21,231	0	0	39,034	38,214	15	15
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	0	2,151	1,766	0	0	0	0	0	2,151	1,766	9	6
Department Total	0	0	0	0	2,151	1,766	0	0	0	0	0	0	2,151	1,766	9	6
Miami-Dade Economic Advocacy Trust																
Teen Court	0	0	0	0	0	1,740	1,498	0	0	0	0	0	1,740	1,498	14	14
Department Total	0	0	0	0	1,740	1,498	0	0	0	0	0	0	1,740	1,498	14	14
Public Health Trust																
Jackson Health System	137,952	133,362	0	0	0	0	0	0	0	0	0	0	137,952	133,362	0	0
Department Total	137,952	133,362	0	0	0	0	0	0	0	0	0	0	137,952	133,362	0	0
Public Housing and Community Development																
Administration	0	0	0	0	0	3,045	1,886	0	0	1,471	0	0	3,045	3,357	33	32
Asset Management	0	0	0	0	0	11,198	14,674	0	46,715	30,595	2,319	0	60,232	45,269	275	275
Contract Administration	0	0	0	0	0	25	86	0	15,668	14,387	0	0	15,693	14,473	17	18
Facilities and Development	0	0	0	0	0	1,323	1,729	0	0	0	0	0	1,323	1,729	10	13
Finance and Accounting	0	0	0	0	0	2,573	0	0	0	2,637	0	0	2,573	2,637	34	30
Office of the Director	0	0	0	0	0	1,271	1,023	0	62,383	49,090	2,319	0	1,271	1,023	32	33
Department Total	0	0	0	0	19,435	19,398	0	0	62,383	49,090	2,319	0	84,137	68,488	401	401

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Management and Budget																
Countywide Healthcare Planning	536	568	0	0	0	79	0	0	0	0	50	116	665	684	5	5
Department Total	536	568	0	0	0	79	0	0	0	0	50	116	665	684	5	5
Capital Outlay Reserve	783	5,032	0	59	9,567	3,990	0	0	135	151	4,650	7,524	15,135	16,556	0	0
Non-Departmental																
Health and Human Services	20,983	19,017	0	0	0	0	0	0	0	0	0	0	20,983	19,017	0	0
Department Total	20,983	19,017	0	0	0	0	0	0	0	0	0	0	20,983	19,017	0	0
Health and Human Services Total	197,372	190,031	0	59	52,554	46,963	170,400	160,301	184,317	161,977	12,489	13,846	617,132	573,177	1,641	1,155
Strategic Area: Economic Development																
Miami-Dade Economic Advocacy Trust																
Affordable Housing Assistance	0	0	0	0	1,448	2,387	0	0	0	0	0	0	1,448	2,387	3	3
Economic Development	300	259	0	0	0	27	0	0	0	0	0	0	300	266	1	1
Office of the Executive Director and Administration	529	329	0	0	0	0	0	0	0	0	0	0	529	329	6	6
Department Total	829	588	0	0	1,448	2,414	0	0	0	0	0	0	2,277	3,002	10	10
Public Housing and Community Development																
Housing and Community Development	0	100	0	0	5,338	7,027	0	0	4,385	3,452	0	0	9,723	10,579	72	82
Federally Funded Projects	0	0	0	0	116,334	101,662	0	0	40,753	20,319	0	0	157,087	121,981	0	0
Housing Asset Projects	0	0	0	0	3,410	6,490	0	0	0	0	0	0	3,410	6,490	0	0
SHIP and Surfax Projects	0	0	0	0	61,095	31,791	0	0	0	0	0	0	61,095	31,791	0	0
Department Total	0	100	0	0	186,177	146,970	0	0	45,138	23,771	0	0	231,315	170,841	72	82
Sustainability, Planning and Economic Enhancement																
Administration and Fiscal Management	647	639	819	813	380	380	0	0	0	0	548	548	2,394	2,380	17	17
Business Affairs and Consumer Protection	986	626	0	0	9,441	8,622	0	0	0	0	493	542	10,920	9,790	110	102
Cable TV Access Programming	0	0	0	0	0	49	0	0	0	0	0	0	0	49	0	0
Director's Office	183	178	229	226	0	0	0	0	0	0	0	0	412	404	2	2
Economic Development and International Trade	1,710	1,107	0	0	260	387	0	0	0	0	295	0	2,265	1,494	17	16
Small Business Development	107	117	0	0	195	200	0	0	0	0	3,601	3,163	3,903	3,480	33	31
Department Total	3,633	2,667	1,048	1,039	10,276	9,638	0	0	0	0	4,937	4,253	19,894	17,597	179	168
Non-Departmental																
Economic Development	46,837	38,165	501	317	0	0	0	0	0	0	0	0	47,338	38,482	0	0
Department Total	46,837	38,165	501	317	0	0	0	0	0	0	0	0	47,338	38,482	0	0
Economic Development Total	51,299	41,520	1,549	1,356	197,901	159,022	0	0	45,138	23,771	4,937	4,253	300,824	229,922	261	260
Strategic Area: General Government																
Audit and Management Services																
Administration	283	208	94	76	0	0	0	0	0	0	0	0	377	284	6	5
Audit Services	2,369	2,108	790	780	0	0	0	0	0	0	2,444	1,778	5,603	4,666	43	38
Department Total	2,652	2,316	884	856	0	0	0	0	0	0	2,444	1,778	5,980	4,950	49	43

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	2,074	1,707	0	0	38	68	0	0	0	0	0	0	2,112	1,775	15	14
Department Total	2,074	1,707	0	0	38	68	0	0	0	0	0	0	2,112	1,775	15	14
Community Information and Outreach																
311 Answer Center Operations & Outreach	3,808	3,521	1,521	1,300	0	0	0	0	0	0	4,736	4,316	10,065	9,137	132	127
Administrative Support Services	967	644	320	238	30	40	0	0	0	0	0	0	1,317	922	11	7
Design, Advertising and Translations	1,579	1,142	276	283	0	0	0	0	0	0	0	0	1,855	1,425	13	12
eGov Solutions	524	482	175	179	0	0	0	100	0	595	540	0	1,294	1,301	10	9
Miami-Dade TV	1,455	1,076	485	399	0	10	0	0	0	0	0	0	1,940	1,485	15	11
Online Services/Digital Solutions	299	178	100	66	0	0	0	0	0	1,437	1,897	0	1,836	2,141	17	17
Department Total	8,632	7,043	2,877	2,465	30	50	0	100	0	6,768	6,753	18,307	16,411	198	183	183
Elections																
Community Outreach and Training	1,510	3,965	0	0	530	900	200	200	0	0	0	0	2,240	5,065	13	13
Governmental Affairs	1,349	1,086	0	0	0	10	0	0	0	0	0	0	1,349	1,086	10	10
Information Systems	6,738	8,050	0	0	0	545	0	0	0	0	0	0	6,738	8,595	19	19
Office of the Supervisor of Elections	554	477	0	0	0	0	0	0	0	0	0	0	554	477	3	3
Operations	5,161	5,788	0	0	0	650	0	0	0	0	0	0	5,161	6,438	26	26
Voter Services	1,952	4,411	0	0	0	295	0	0	0	0	0	0	1,952	4,706	20	20
Department Total	17,264	23,777	0	0	530	2,400	200	200	0	0	0	0	17,994	26,377	91	91
Finance																
Bond Administration	0	0	0	0	2,224	2,245	0	0	0	0	0	0	2,224	2,245	8	8
Cash Management	0	0	0	0	1,557	1,744	0	0	0	0	0	0	1,557	1,744	7	7
Controller's Division	0	0	0	0	6,183	6,179	0	0	657	650	759	666	7,599	7,495	89	90
Director's Office	0	0	0	0	619	672	0	0	0	0	0	0	619	672	5	5
Tax Collector's Office	0	0	0	0	26,099	25,043	0	0	0	0	0	0	26,099	25,043	176	186
Department Total	0	0	0	0	36,682	35,888	0	0	657	650	759	666	38,098	37,204	285	296
Information Technology																
Data Center Services	7,256	5,539	2,418	2,048	2,500	2,200	0	0	0	0	4,777	4,529	16,951	14,316	84	86
Enterprise Applications	7,420	7,017	2,473	2,596	0	0	0	0	0	0	12,537	11,949	22,430	21,562	145	147
Enterprise Solutions	4,435	3,958	1,478	1,464	0	0	0	0	0	0	9,517	9,474	15,430	14,896	62	66
Field Services	0	137	0	50	0	0	0	0	0	0	13,031	13,536	13,031	13,723	94	92
Office of the Director	1,242	1,154	414	427	0	0	0	0	0	0	365	51	2,021	1,632	11	11
Operational Support	104	1,239	35	459	204	150	0	0	0	0	6,847	5,865	7,190	7,713	28	31
Radio and Wireless Services	0	0	0	0	1,100	1,200	0	0	0	0	8,245	8,157	9,345	9,357	57	57
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	16,400	16,836	16,400	16,836	0	0
Telecommunications Network	2,836	1,689	945	625	600	650	0	0	0	0	14,714	14,714	19,243	17,678	66	62
Department Total	23,293	20,733	7,763	7,669	4,404	4,200	0	0	0	0	86,581	85,111	122,041	117,713	547	552

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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Internal Services																
ADA Coordination	373	139	124	51	0	0	0	0	0	0	0	0	497	190	3	1
Administration and Business Services	0	0	0	0	5,075	3,342	0	0	0	0	20,984	20,097	26,059	23,439	125	103
Bond Programs and Construction	0	0	0	0	2,503	1,387	0	0	0	0	0	0	2,503	1,387	15	0
Design and Construction Services	0	0	0	0	625	-501	0	0	0	0	40,585	37,927	41,210	37,426	116	123
Facilities and Utilities Management	34,842	38,677	11,615	14,306	8,959	13,556	0	0	0	0	36,977	14,998	91,393	81,537	164	173
Fleet Management	0	0	0	0	6,844	9,344	0	0	0	0	90,688	82,146	97,532	91,490	271	270
Labor Management and Compensation	1,034	942	345	348	0	0	0	0	0	0	65	65	1,444	1,355	15	28
Office of the Director	1,492	1,228	497	456	986	772	0	0	0	0	0	0	2,975	2,456	14	11
Payroll and Information Management	2,193	2,004	731	741	0	0	0	0	0	0	250	250	3,174	2,995	50	63
Professional Services	0	0	0	0	810	750	0	0	0	0	0	0	810	750	6	0
Purchasing	0	0	0	0	6,008	6,483	0	0	0	0	83	83	6,091	6,566	67	75
Real Estate Development	0	0	0	0	10,300	974	0	0	0	0	1,644	1,023	2,674	1,997	22	21
Recruitment, Testing, and Career Development	1,738	942	579	348	0	0	0	0	0	0	1,110	1,168	3,427	2,458	32	45
Risk Management	0	0	0	0	337	1	0	0	0	0	17,819	15,993	18,156	15,994	113	93
Vendor Services	0	0	0	0	926	902	0	0	0	0	0	0	926	902	10	12
Department Total	41,672	43,932	13,891	16,250	34,103	37,010	0	0	0	0	209,205	173,750	298,871	270,942	1,023	1,018
Inspector General																
Inspector General	922	568	0	0	4,699	4,816	0	0	0	0	0	0	5,621	5,384	38	38
Department Total	922	568	0	0	4,699	4,816	0	0	0	0	0	0	5,621	5,384	38	38
Human Rights and Fair Employment Practices																
Human Rights and Fair Employment Practices	745	558	248	207	0	0	0	0	232	135	0	0	1,225	900	11	9
Department Total	745	558	248	207	0	0	0	0	232	135	0	0	1,225	900	11	9
Management and Budget																
Administration	930	839	310	169	0	0	0	0	0	0	0	0	1,240	1,008	7	6
Grants Coordination	2,968	2,539	555	759	0	0	0	0	30,779	29,605	0	0	34,302	32,903	46	45
Management and Budget	590	601	424	177	690	2,383	0	0	0	0	1,388	701	3,092	3,862	19	21
Management Planning and Performance Analysis	876	804	308	124	0	0	0	0	0	0	0	0	1,184	928	8	6
Department Total	5,364	4,783	1,597	1,229	690	2,383	0	0	30,779	29,605	1,388	701	39,818	38,701	80	78
Office of the Property Appraiser																
Administrative Support	675	661	0	0	0	0	0	0	0	0	2,516	2,354	3,191	3,015	6	6
Exemptions and Public Service	2,870	2,704	0	0	0	0	0	0	0	0	0	0	2,870	2,704	39	39
Information Systems	4,042	4,451	0	0	0	0	0	0	0	0	0	0	4,042	4,451	18	20
Office of the Property Appraiser	982	1,115	0	0	0	0	0	0	0	0	0	0	982	1,115	7	8
Personal Property	3,471	3,265	0	0	0	0	0	0	0	0	0	0	3,471	3,265	43	40
Real Estate	13,328	13,047	0	0	0	0	0	0	0	0	0	0	13,328	13,047	177	175
Value Adjustment Board Appeals and Legal	6,341	6,395	0	0	0	0	0	0	0	0	0	0	6,341	6,395	81	83
Department Total	31,709	31,638	0	0	0	0	0	0	0	0	2,516	2,354	34,225	33,992	371	371
Sustainability, Planning and Economic Enhancement																
Sustainability	0	0	0	0	0	0	0	0	6,994	1,137	542	389	7,536	1,526	6	5
Department Total	0	0	0	0	0	0	0	0	6,994	1,137	542	389	7,536	1,526	6	5
Capital Outlay Reserve																
Capital Outlay Reserve	714	4,614	0	0	8,808	3,655	0	0	123	138	6,330	6,869	15,975	15,276	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	
	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12	10-11	11-12
Non-Departmental General Government	75,436	55,331	34,950	29,022	0	0	0	0	0	0	0	0	110,386	84,353	0	0
	75,436	55,331	34,950	29,022	0	0	0	0	0	0	0	0	110,386	84,353	0	0
General Government Total	210,477	197,000	62,210	57,698	89,984	90,470	200	200	38,785	31,765	316,533	278,371	718,189	655,504	2,714	2,698
Interagency Transfers																
Grand Total	1,275,820	1,169,893	412,805	397,253	2,639,399	2,455,349	212,063	202,924	290,303	245,468	386,780	346,795	4,830,390	4,470,887	27,644	26,505

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Office of the Mayor						
Salary	6,615	6,668	5,730	5,310	4,232	-20%
Fringe Benefits	1,633	1,720	1,329	1,419	976	-31%
Contractual Services	5	5	4	5	6	20%
Other Operating	547	490	349	492	498	1%
Charges for County Services	116	111	79	88	103	17%
Capital	35	35	29	30	31	3%
Department Total:	8,951	9,029	7,520	7,344	5,846	-20%
Department Position Total:	65	62	55	55	44	-20%
Board of County Commissioners						
Salary	12,084	13,298	12,441	12,149	10,926	-10%
Fringe Benefits	3,830	4,188	3,926	3,830	3,379	-12%
Contractual Services	355	229	127	68	175	157%
Other Operating	2,209	2,182	1,657	6,688	2,463	-63%
Charges for County Services	745	715	402	491	408	-17%
Grants to Outside Organizations	359	191	1,518	0	0	0%
Capital	102	127	52	77	71	-8%
Department Total:	19,684	20,930	20,123	23,303	17,422	-25%
Department Position Total:	204	193	44	204	181	-11%
County Attorney Office						
Salary	18,204	20,207	18,674	18,688	17,699	-5%
Fringe Benefits	4,072	4,297	3,561	3,990	3,033	-24%
Court Costs	154	156	89	83	95	14%
Other Operating	563	755	632	501	728	45%
Charges for County Services	224	207	106	224	136	-39%
Capital	153	51	116	32	51	59%
Department Total:	23,370	25,673	23,178	23,518	21,742	-8%
Department Position Total:	136	138	134	125	119	-5%
Policy Formulation Total	52,005	55,632	50,821	54,165	45,010	-17%
Corrections and Rehabilitation						
Salary	186,932	190,179	184,630	192,525	180,340	-6%
Fringe Benefits	75,595	78,262	71,218	79,150	55,137	-30%
Court Costs	0	0	7	22	32	45%
Contractual Services	0	0	8,673	10,916	10,375	-5%
Other Operating	38,873	37,466	21,730	34,404	29,314	-15%
Charges for County Services	0	0	3,399	3,742	3,528	-6%
Capital	1,550	1,018	479	2,362	1,824	-23%
Department Total:	302,950	306,925	290,136	323,121	280,550	-13%
Department Position Total:	2,803	2,767	2,906	2,890	2,995	4%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Fire Rescue						
Salary	224,524	236,879	232,569	236,320	211,809	-10%
Fringe Benefits	84,784	91,002	90,603	100,418	82,452	-18%
Court Costs	8	11	0	11	12	9%
Contractual Services	8,137	10,210	7,446	12,831	11,967	-7%
Other Operating	27,444	25,790	25,318	31,900	22,204	-30%
Charges for County Services	20,554	13,726	23,170	19,623	20,658	5%
Grants to Outside Organizations	827	1,631	2,525	1,233	1,666	35%
Capital	21,128	6,049	12,269	4,264	5,241	23%
Department Total:	387,406	385,298	393,900	406,600	356,009	-12%
Department Position Total:	2,485	2,610	2,579	2,600	2,432	-6%
Judicial Administration						
Salary	12,590	12,708	12,340	12,914	12,969	0%
Fringe Benefits	4,594	4,396	4,164	4,885	4,994	2%
Court Costs	865	197	244	230	230	0%
Contractual Services	7,285	8,177	2,426	3,313	3,219	-3%
Other Operating	6,814	7,285	7,142	7,270	8,142	12%
Charges for County Services	709	982	1,566	1,776	675	-62%
Capital	1,076	993	1,043	788	659	-16%
Department Total:	33,933	34,738	28,925	31,176	30,888	-1%
Department Position Total:	270	264	264	264	268	2%
Juvenile Services						
Salary	6,163	6,396	6,331	6,208	5,687	-8%
Fringe Benefits	2,012	2,065	1,930	1,957	1,514	-23%
Contractual Services	1,833	1,639	1,385	1,519	1,455	-4%
Other Operating	1,036	1,181	1,134	1,272	1,144	-10%
Charges for County Services	354	445	214	315	289	-8%
Capital	60	2	-2	54	32	-41%
Department Total:	11,458	11,728	10,992	11,325	10,121	-11%
Department Position Total:	119	119	117	107	103	-4%
Law Library						
Salary	475	444	388	428	372	-13%
Fringe Benefits	138	132	116	124	135	9%
Contractual Services	0	0	0	1	3	200%
Other Operating	284	251	126	325	330	2%
Charges for County Services	0	0	9	6	10	67%
Capital	0	0	0	0	3	0%
Department Total:	897	827	639	884	853	-4%
Department Position Total:	7	7	6	6	6	0%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Legal Aid						
Salary	2,571	2,612	2,558	2,568	2,623	2%
Fringe Benefits	765	790	737	793	677	-15%
Court Costs	0	12	12	11	13	18%
Contractual Services	0	46	29	21	27	29%
Other Operating	253	322	224	580	264	-54%
Charges for County Services	0	30	21	23	23	0%
Capital	11	8	20	10	10	0%
Department Total:	3,600	3,820	3,601	4,006	3,637	-9%
Department Position Total:	45	42	44	42	43	2%
Medical Examiner						
Salary	4,935	6,188	5,759	5,851	5,790	-1%
Fringe Benefits	2,102	2,494	1,887	2,229	1,723	-23%
Contractual Services	2	279	263	350	358	2%
Other Operating	1,458	1,285	989	1,236	1,298	5%
Charges for County Services	31	136	133	205	217	6%
Capital	66	58	3	22	27	23%
Department Total:	8,594	10,440	9,034	9,893	9,413	-5%
Department Position Total:	65	78	70	69	71	3%
Office of the Clerk						
Salary	10,635	10,018	9,142	9,631	8,950	-7%
Fringe Benefits	3,627	3,491	2,629	2,863	2,567	-10%
Court Costs	0	0	0	2	5	150%
Contractual Services	0	0	1,629	1,597	1,582	-1%
Other Operating	4,226	3,170	211	1,295	1,233	-5%
Charges for County Services	0	0	1,127	1,136	1,303	15%
Capital	32	35	1	12	12	0%
Department Total:	18,520	16,714	14,739	16,536	15,652	-5%
Department Position Total:	250	252	189	172	173	1%
Police						
Salary	360,818	346,986	338,395	349,720	343,591	-2%
Fringe Benefits	133,601	135,836	113,033	137,406	104,731	-24%
Court Costs	889	373	246	485	447	-8%
Contractual Services	7,801	7,648	7,697	9,177	7,203	-22%
Other Operating	40,377	34,814	25,493	40,159	41,487	3%
Charges for County Services	28,230	27,861	38,623	26,023	30,359	17%
Capital	9,444	8,284	11,988	3,434	4,141	21%
Department Total:	581,160	561,802	535,475	566,404	531,959	-6%
Department Position Total:	4,593	4,333	4,357	4,373	4,121	-6%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Capital Outlay Reserve						
Capital	15,187	13,291	16,021	22,446	22,233	-1%
Department Total:	15,187	13,291	16,021	22,446	22,233	-1%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	8,752	9,485	29,326	14,431	11,408	-21%
Department Total:	8,752	9,485	29,326	14,431	11,408	-21%
Department Position Total:	0	0	0	0	0	0%
Public Safety Total	1,372,457	1,355,068	1,332,788	1,406,822	1,272,723	-10%
Aviation						
Salary	72,089	107,371	102,284	83,304	81,000	-3%
Fringe Benefits	21,738	32,359	30,289	26,992	19,066	-29%
Court Costs	811	1,118	415	552	552	0%
Contractual Services	95,317	86,342	88,124	110,868	109,534	-1%
Other Operating	85,083	84,444	84,759	94,098	111,515	19%
Charges for County Services	53,931	54,024	54,725	82,115	94,846	16%
Capital	1,972	1,855	1,036	1,520	5,686	274%
Department Total:	330,941	367,513	361,632	399,449	422,199	6%
Department Position Total:	1,142	1,122	1,435	1,255	1,206	-4%
Office of the Citizens' Independent Transportation Trust						
Salary	799	651	667	922	899	-2%
Fringe Benefits	194	163	162	255	185	-27%
Court Costs	0	0	0	0	1	0%
Contractual Services	248	299	215	714	699	-2%
Other Operating	247	189	252	405	435	7%
Charges for County Services	78	73	95	218	196	-10%
Department Total:	1,566	1,375	1,391	2,514	2,415	-4%
Department Position Total:	8	7	9	9	9	0%
Metropolitan Planning Organization						
Salary	1,600	1,640	1,599	1,766	1,645	-7%
Fringe Benefits	387	396	369	438	403	-8%
Contractual Services	3,032	2,984	2,901	3,146	3,614	15%
Other Operating	640	656	763	688	470	-32%
Charges for County Services	561	564	550	586	543	-7%
Capital	15	15	5	36	27	-25%
Department Total:	6,235	6,255	6,187	6,660	6,702	1%
Department Position Total:	17	17	17	17	16	-6%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Port of Miami						
Salary	22,295	23,170	24,322	24,529	22,280	-9%
Fringe Benefits	6,700	7,276	6,969	7,828	5,412	-31%
Court Costs	525	557	255	410	312	-24%
Contractual Services	12,662	14,428	11,799	13,676	16,444	20%
Other Operating	7,089	9,935	13,176	12,219	9,253	-24%
Charges for County Services	16,310	15,957	15,884	17,146	15,436	-10%
Capital	2,550	1,138	1,279	2,303	2,782	21%
Department Total:	68,131	72,461	73,684	78,111	71,919	-8%
Department Position Total:	400	410	417	417	377	-10%
Public Works and Waste Management						
Salary	31,633	32,219	30,410	31,013	28,304	-9%
Fringe Benefits	9,726	9,087	9,122	9,967	7,226	-28%
Court Costs	2	1	1	0	2	0%
Contractual Services	3,147	4,892	3,703	0	3,714	0%
Other Operating	11,734	8,984	9,140	19,078	10,646	-44%
Charges for County Services	3,900	3,705	3,737	0	4,536	0%
Capital	1,997	1,933	1,618	4,522	4,189	-7%
Department Total:	62,139	60,821	57,731	64,580	58,617	-9%
Department Position Total:	528	535	530	520	477	-8%
Transit						
Salary	204,582	205,992	200,750	206,299	208,109	1%
Fringe Benefits	69,198	71,616	65,489	72,117	56,933	-21%
Court Costs	0	0	2	9	19	111%
Contractual Services	89,336	80,421	71,419	73,444	78,950	7%
Other Operating	17,778	10,781	26,842	17,992	27,724	54%
Charges for County Services	1,919	9,989	7,675	4,000	4,000	0%
Grants to Outside Organizations	6,393	6,805	6,078	4,235	4,235	0%
Department Total:	389,206	385,604	378,255	378,096	379,970	0%
Department Position Total:	3,663	3,301	3,201	3,199	3,235	1%
Capital Outlay Reserve						
Capital	2,376	1,289	969	925	920	-1%
Department Total:	2,376	1,289	969	925	920	-1%
Department Position Total:	0	0	0	0	0	0%
Transportation Total	860,594	895,318	879,849	930,335	942,742	1%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	8,246	7,166	10,151	8,566	7,994	-7%
Department Total:	8,246	7,166	10,151	8,566	7,994	-7%
Department Position Total:	0	0	0	0	0	0%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Cultural Affairs						
Salary	1,908	2,002	1,944	2,401	3,533	47%
Fringe Benefits	505	549	467	632	1,015	61%
Court Costs	0	0	0	2	2	0%
Contractual Services	214	234	451	857	1,234	44%
Other Operating	959	244	426	6,342	7,202	14%
Charges for County Services	168	91	109	122	220	80%
Grants to Outside Organizations	14,288	15,382	14,129	13,070	11,687	-11%
Capital	1,046	1,955	1,300	7,399	3,770	-49%
Department Total:	19,088	20,457	18,826	30,825	28,663	-7%
Department Position Total:	28	35	30	34	45	32%
HistoryMiami						
Contractual Services	3	2	8	0	0	0%
Other Operating	220	217	227	917	986	8%
Charges for County Services	2	2	9	0	0	0%
Grants to Outside Organizations	1,002	1,028	673	0	0	0%
Department Total:	1,227	1,249	917	917	986	8%
Department Position Total:	0	0	0	0	0	0%
Library						
Salary	30,055	33,238	31,648	31,151	22,948	-26%
Fringe Benefits	9,572	10,879	9,748	10,271	6,741	-34%
Court Costs	0	0	0	0	1	0%
Contractual Services	3,772	4,696	4,831	3,561	3,716	4%
Other Operating	19,091	18,788	14,574	16,267	14,473	-11%
Charges for County Services	6,253	6,529	7,051	6,816	4,470	-34%
Grants to Outside Organizations	0	0	7,476	0	0	0%
Capital	3,998	2,368	2,827	4,313	1,595	-63%
Department Total:	72,741	76,498	78,155	72,379	53,944	-25%
Department Position Total:	639	650	636	621	466	-25%
Miami Art Museum						
Contractual Services	76	9	12	12	12	0%
Other Operating	231	360	313	313	313	0%
Charges for County Services	25	19	26	26	26	0%
Grants to Outside Organizations	1,351	1,305	1,000	1,000	1,176	18%
Department Total:	1,683	1,693	1,351	1,351	1,527	13%
Department Position Total:	0	0	0	0	0	0%
Miami Science Museum						
Other Operating	1,049	1,049	707	707	1,009	43%
Department Total:	1,049	1,049	707	707	1,009	43%
Department Position Total:	0	0	0	0	0	0%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Park, Recreation and Open Spaces						
Salary	56,625	57,831	51,626	46,617	46,890	1%
Fringe Benefits	17,091	18,887	15,996	15,789	13,096	-17%
Court Costs	-30	30	10	38	14	-63%
Contractual Services	15,821	14,384	13,730	15,378	14,032	-9%
Other Operating	730	0	0	0	0	0%
Other Operating	12,241	10,299	9,741	10,687	12,419	16%
Charges for County Services	13,097	9,762	10,695	11,505	9,436	-18%
Grants to Outside Organizations	702	398	64	200	220	10%
Capital	1,352	823	507	391	367	-6%
Department Total:	117,629	112,414	102,369	100,605	96,474	-4%
Department Position Total:	1,274	1,289	1,105	923	911	-1%
Tourist Development Taxes						
Other Operating	23,386	23,581	0	18,905	22,231	18%
Department Total:	23,386	23,581	0	18,905	22,231	18%
Department Position Total:	0	0	0	0	0	0%
Vizcaya Museum and Gardens						
Salary	2,471	2,702	2,522	2,673	2,697	1%
Fringe Benefits	847	914	802	930	834	-10%
Court Costs	0	0	0	0	4	0%
Contractual Services	499	555	570	488	476	-2%
Other Operating	797	705	645	910	825	-9%
Charges for County Services	213	213	175	247	304	23%
Capital	0	15	0	17	0	-100%
Department Total:	4,827	5,104	4,714	5,265	5,140	-2%
Department Position Total:	47	47	47	47	47	0%
Capital Outlay Reserve						
Capital	5,697	8,987	6,170	4,734	4,932	4%
Department Total:	5,697	8,987	6,170	4,734	4,932	4%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	550	1,745	2,270	650	800	23%
Department Total:	550	1,745	2,270	650	800	23%
Department Position Total:	0	0	0	0	0	0%
Recreation and Culture Total	256,123	259,943	225,630	244,904	223,700	-9%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Animal Services						
Salary	3,662	5,435	5,080	5,366	5,134	-4%
Fringe Benefits	1,140	1,954	1,761	2,109	1,633	-23%
Court Costs	0	0	25	23	33	43%
Contractual Services	377	529	517	515	366	-29%
Other Operating	1,071	1,483	1,667	1,217	1,490	22%
Charges for County Services	640	542	657	535	565	6%
Grants to Outside Organizations	0	0	0	0	100	0%
Capital	6	7	24	5	40	700%
Department Total:	6,896	9,950	9,731	9,770	9,361	-4%
Department Position Total:	102	101	102	116	111	-4%
Park, Recreation and Open Spaces						
Salary	2,195	2,105	2,365	2,835	1,729	-39%
Fringe Benefits	707	777	743	890	565	-37%
Contractual Services	540	573	551	418	418	0%
Other Operating	4,095	3,928	3,780	6,076	316	-95%
Charges for County Services	4,137	4,789	4,428	3,028	3,028	0%
Grants to Outside Organizations	72	-106	0	56	56	0%
Capital	20	11	12	86	61	-29%
Department Total:	11,766	12,077	11,879	13,389	6,173	-54%
Department Position Total:	49	56	118	117	112	-4%
Permitting, Environment and Regulatory Affairs						
Salary	50,056	55,443	53,949	55,998	52,289	-7%
Fringe Benefits	14,958	17,200	14,909	16,677	11,874	-29%
Court Costs	27	18	25	58	49	-16%
Contractual Services	2,688	1,888	2,127	3,273	2,464	-25%
Other Operating	7,528	7,934	5,763	9,388	7,876	-16%
Charges for County Services	12,848	12,246	13,795	15,386	14,330	-7%
Grants to Outside Organizations	144	338	173	430	430	0%
Capital	2,602	1,887	1,521	2,619	2,233	-15%
Department Total:	90,851	96,954	92,262	103,829	91,545	-12%
Department Position Total:	760	800	769	849	843	-1%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Public Works and Waste Management						
Salary	70,095	70,873	67,592	71,923	65,587	-9%
Fringe Benefits	25,628	27,355	24,393	25,722	18,926	-26%
Court Costs	16	21	16	23	23	0%
Contractual Services	146,625	131,282	132,227	152,062	159,949	5%
Other Operating	58,546	80,607	43,743	62,912	46,078	-27%
Charges for County Services	53,996	46,939	49,577	47,169	53,912	14%
Grants to Outside Organizations	0	0	177	21	21	0%
Capital	6,653	11,009	2,568	16,433	22,754	38%
Department Total:	361,559	368,086	320,293	376,265	367,250	-2%
Department Position Total:	1,377	1,373	1,349	1,326	1,313	-1%
Sustainability, Planning and Economic Enhancement						
Salary	6,021	5,749	4,154	3,376	3,184	-6%
Fringe Benefits	1,678	1,638	1,185	1,072	666	-38%
Court Costs	0	0	2	0	0	0%
Contractual Services	-39	29	14	25	25	0%
Other Operating	457	401	165	685	508	-26%
Charges for County Services	94	104	68	83	87	5%
Grants to Outside Organizations	0	0	1,489	0	0	0%
Capital	1	2	2,382	2,022	4,707	133%
Department Total:	8,212	7,923	9,459	7,263	9,177	26%
Department Position Total:	108	100	76	47	44	-6%
Water and Sewer						
Salary	137,152	143,769	148,060	141,283	133,153	-6%
Fringe Benefits	43,892	39,600	45,829	43,592	32,092	-26%
Contractual Services	61,908	73,697	64,924	83,861	78,289	-7%
Other Operating	54,126	48,159	51,921	55,439	59,022	6%
Charges for County Services	24,886	23,703	38,898	39,738	31,426	-21%
Capital	2,568	30,023	41,833	66,576	54,602	-18%
Department Total:	324,532	358,951	391,465	430,489	388,584	-10%
Department Position Total:	2,702	2,672	2,817	2,624	2,624	0%
Capital Outlay Reserve						
Capital	3,611	2,058	3,487	3,360	2,280	-32%
Department Total:	3,611	2,058	3,487	3,360	2,280	-32%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	0	537	434	434	534	23%
Department Total:	0	537	434	434	534	23%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	807,427	850,536	839,010	944,799	874,904	-7%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Community Action and Human Services						
Salary	68,959	67,489	61,446	61,452	45,778	-26%
Fringe Benefits	23,216	23,602	19,854	22,539	16,644	-26%
Court Costs	17	9	4	8	2	-75%
Contractual Services	8,688	9,076	9,013	10,529	9,168	-13%
Other Operating	15,565	11,283	9,979	11,109	10,709	-4%
Charges for County Services	4,047	3,789	3,644	3,516	3,439	-2%
Grants to Outside Organizations	181,502	189,581	202,300	206,160	207,536	1%
Capital	120	101	365	22	16	-27%
Department Total:	302,114	304,930	306,605	315,335	293,292	-7%
Department Position Total:	1,356	1,299	1,254	1,197	714	-40%
Homeless Trust						
Salary	994	1,063	1,173	1,195	1,196	0%
Fringe Benefits	283	298	296	320	253	-21%
Contractual Services	0	182	200	121	121	0%
Other Operating	30,881	121	291	347	336	-3%
Charges for County Services	0	205	189	223	223	0%
Grants to Outside Organizations	0	30,074	32,819	36,822	36,076	-2%
Capital	45	1	0	6	9	50%
Department Total:	32,203	31,944	34,968	39,034	38,214	-2%
Department Position Total:	14	14	16	15	15	0%
Housing Finance Authority						
Salary	1,006	1,021	953	1,003	707	-30%
Fringe Benefits	252	243	216	236	129	-45%
Contractual Services	0	157	197	233	247	6%
Other Operating	901	704	1,725	405	498	23%
Charges for County Services	0	50	41	129	91	-29%
Grants to Outside Organizations	0	60	110	135	85	-37%
Capital	0	0	2	10	9	-10%
Department Total:	2,159	2,235	3,244	2,151	1,766	-18%
Department Position Total:	11	9	9	9	6	-33%
Miami-Dade Economic Advocacy Trust						
Salary	492	900	949	1,125	1,046	-7%
Fringe Benefits	149	202	203	242	187	-23%
Contractual Services	0	63	29	15	16	7%
Other Operating	408	42	38	40	137	243%
Charges for County Services	0	35	26	27	19	-30%
Grants to Outside Organizations	0	0	45	291	93	-68%
Capital	0	2	8	0	0	0%
Department Total:	1,049	1,244	1,298	1,740	1,498	-14%
Department Position Total:	14	40214	14	14	14	0%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Public Health Trust						
Other Operating	178,060	177,870	158,478	137,952	133,362	-3%
Department Total:	178,060	177,870	158,478	137,952	133,362	-3%
Department Position Total:	0	0	0	0	0	0%
Public Housing and Community Development						
Salary	25,799	22,405	22,606	22,571	21,721	-4%
Fringe Benefits	10,201	8,308	5,851	8,079	7,535	-7%
Court Costs	219	279	394	335	350	4%
Contractual Services	13,538	32,954	28,209	38,251	28,068	-27%
Other Operating	18,592	12,196	8,937	8,639	6,689	-23%
Charges for County Services	991	5,664	4,489	6,262	4,125	-34%
Capital	217	0	0	0	0	0%
Department Total:	69,557	81,806	70,486	84,137	68,488	-19%
Department Position Total:	563	528	377	401	401	0%
Management and Budget						
Salary	0	461	496	516	526	2%
Salary	839	0	0	0	0	0%
Fringe Benefits	235	0	0	0	0	0%
Fringe Benefits	0	111	93	111	94	-15%
Contractual Services	0	0	0	0	25	0%
Other Operating	22,714	0	0	0	0	0%
Other Operating	0	23	21	30	28	-7%
Charges for County Services	0	0	5	4	8	100%
Capital	0	1	4	4	3	-25%
Capital	5	0	0	0	0	0%
Department Total:	23,793	596	619	665	684	3%
Department Position Total:	0	0	0	5	5	0%
Capital Outlay Reserve						
Capital	9,937	12,805	19,323	15,135	16,856	11%
Department Total:	9,937	12,805	19,323	15,135	16,856	11%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	22,876	23,151	18,446	20,983	19,017	-9%
Department Total:	22,876	23,151	18,446	20,983	19,017	-9%
Department Position Total:	0	0	0	0	0	0%
Health and Human Services Total	641,748	636,581	613,467	617,132	573,177	-7%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Miami-Dade Economic Advocacy Trust						
Salary	812	546	524	403	407	1%
Fringe Benefits	261	237	212	207	157	-24%
Contractual Services	0	28	0	31	1	-97%
Other Operating	729	1,708	1,069	225	89	-60%
Charges for County Services	0	22	10	27	19	-30%
Grants to Outside Organizations	0	0	165	1,384	2,324	68%
Capital	0	0	0	0	5	0%
Department Total:	1,802	2,541	1,980	2,277	3,002	32%
Department Position Total:	11	11	9	10	10	0%
Public Housing and Community Development						
Salary	7,889	8,234	6,720	6,357	6,251	-2%
Fringe Benefits	2,094	2,476	1,685	1,436	1,657	15%
Contractual Services	0	0	339	0	241	0%
Other Operating	79,245	77,581	85,814	223,441	162,288	-27%
Charges for County Services	0	0	174	0	402	0%
Grants to Outside Organizations	0	0	39	0	0	0%
Capital	24	2	1	81	2	-98%
Department Total:	89,252	88,293	94,772	231,315	170,841	-26%
Department Position Total:	114	98	92	72	82	14%
Sustainability, Planning and Economic Enhancement						
Salary	12,569	12,071	12,411	12,606	11,502	-9%
Fringe Benefits	3,859	3,836	3,463	3,767	2,660	-29%
Court Costs	1	1	2	4	4	0%
Contractual Services	318	256	128	194	124	-36%
Other Operating	909	978	1,389	1,901	1,929	1%
Charges for County Services	953	837	1,241	1,365	1,331	-2%
Grants to Outside Organizations	0	113	3	0	0	0%
Capital	83	10	20	57	47	-18%
Department Total:	18,692	18,102	18,657	19,894	17,597	-12%
Department Position Total:	213	187	170	179	168	-6%
Capital Outlay Reserve						
Capital	0	101	13	0	0	0%
Department Total:	0	101	13	0	0	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	44,940	52,061	48,863	47,338	38,482	-19%
Department Total:	44,940	52,061	48,863	47,338	38,482	-19%
Department Position Total:	0	0	0	0	0	0%
Economic Development Total	154,686	161,098	164,285	300,824	229,922	-24%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Audit and Management Services						
Salary	4,293	4,776	4,208	4,199	3,595	-14%
Fringe Benefits	1,166	1,304	1,016	1,131	742	-34%
Court Costs	0	0	0	2	0	-100%
Contractual Services	2	2	0	0	1	0%
Other Operating	485	501	443	601	582	-3%
Charges for County Services	8	2	3	25	8	-68%
Capital	26	10	7	22	22	0%
Department Total:	5,980	6,595	5,677	5,980	4,950	-17%
Department Position Total:	61	61	60	49	43	-12%
Commission on Ethics and Public Trust						
Salary	1,428	1,568	1,564	1,531	1,359	-11%
Fringe Benefits	360	393	390	396	250	-37%
Contractual Services	2	12	11	11	10	-9%
Other Operating	157	167	141	163	145	-11%
Charges for County Services	13	2	3	4	4	0%
Capital	5	1	5	7	7	0%
Department Total:	1,965	2,143	2,114	2,112	1,775	-16%
Department Position Total:	16	16	15	15	14	-7%
Community Information and Outreach						
Salary	11,949	12,796	11,704	12,189	11,634	-5%
Salary	0	531	240	0	0	0%
Fringe Benefits	0	156	68	0	0	0%
Fringe Benefits	3,630	4,028	3,387	3,668	2,725	-26%
Contractual Services	159	72	124	211	192	-9%
Contractual Services	0	61	13	0	0	0%
Other Operating	811	1,475	1,198	2,035	1,650	-19%
Other Operating	0	27	3	0	0	0%
Charges for County Services	512	673	356	179	185	3%
Capital	0	5	1	0	0	0%
Capital	160	127	35	25	25	0%
Department Total:	17,221	19,951	17,129	18,307	16,411	-10%
Department Position Total:	215	229	206	198	183	-8%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Elections						
Salary	8,347	6,758	8,117	7,676	13,132	71%
Fringe Benefits	1,553	1,719	2,619	2,670	3,044	14%
Contractual Services	704	1,812	480	1,004	1,150	15%
Other Operating	4,253	3,073	3,471	3,005	4,825	61%
Charges for County Services	2,049	2,699	1,369	2,671	3,406	28%
Grants to Outside Organizations	31	49	33	0	0	0%
Capital	280	581	836	968	820	-15%
Department Total:	17,217	16,691	16,925	17,994	26,377	47%
Department Position Total:	65	65	109	91	91	0%
Finance						
Salary	19,056	20,039	18,547	17,259	18,358	6%
Fringe Benefits	5,861	6,238	5,444	6,365	4,306	-32%
Court Costs	0	0	0	15	15	0%
Contractual Services	518	1,067	1,042	799	721	-10%
Other Operating	4,856	5,121	5,028	5,231	6,486	24%
Charges for County Services	2,476	2,308	2,360	2,721	3,134	15%
Capital	876	210	565	5,708	4,184	-27%
Department Total:	33,643	34,983	32,986	38,098	37,204	-2%
Department Position Total:	336	322	303	285	296	4%
Information Technology						
Salary	55,634	56,361	53,679	53,255	52,413	-2%
Fringe Benefits	14,278	13,977	12,399	13,748	10,044	-27%
Court Costs	0	0	1	0	0	0%
Contractual Services	959	1,882	1,371	2,013	2,257	12%
Other Operating	40,683	47,408	45,853	42,897	39,137	-9%
Charges for County Services	3,308	2,676	2,746	5,445	8,596	58%
Capital	2,769	5,567	7,795	4,683	5,266	12%
Department Total:	117,631	127,871	123,844	122,041	117,713	-4%
Department Position Total:	615	605	589	547	552	1%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Internal Services						
Salary	1,278	0	0	0	0	0%
Salary	64,058	66,613	68,702	68,678	65,534	-5%
Fringe Benefits	355	0	0	0	0	0%
Fringe Benefits	17,745	20,073	19,142	21,386	15,869	-26%
Court Costs	22	4	6	10	9	-10%
Contractual Services	336	0	0	0	0	0%
Contractual Services	49,656	45,538	42,553	58,779	49,246	-16%
Other Operating	36	0	0	0	0	0%
Other Operating	78,593	71,062	75,523	86,075	84,083	-2%
Charges for County Services	28,388	30,992	33,268	51,152	49,649	-3%
Charges for County Services	57	0	0	0	0	0%
Grants to Outside Organizations	0	0	8	0	0	0%
Capital	14,068	7,440	5,571	12,791	6,552	-49%
Capital	7	0	0	0	0	0%
Department Total:	254,599	241,722	244,773	298,871	270,942	-9%
Department Position Total:	1,024	1,039	1,126	1,023	1,018	0%
Inspector General						
Salary	3,308	3,749	3,726	4,043	4,050	0%
Fringe Benefits	890	995	913	1,024	780	-24%
Court Costs	3	1	0	2	2	0%
Contractual Services	126	32	1	10	6	-40%
Other Operating	428	430	394	493	497	1%
Charges for County Services	18	20	16	26	26	0%
Capital	4	14	5	23	23	0%
Department Total:	4,777	5,241	5,055	5,621	5,384	-4%
Department Position Total:	38	38	38	38	38	0%
Human Rights and Fair Employment Practices						
Salary	608	705	751	929	677	-27%
Fringe Benefits	162	198	154	242	174	-28%
Other Operating	47	29	-1	38	39	3%
Charges for County Services	0	10	21	14	8	-43%
Capital	0	1	4	2	2	0%
Department Total:	817	943	929	1,225	900	-27%
Department Position Total:	8	11	13	11	9	-18%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
Management and Budget						
Salary	4,403	7,384	7,089	7,455	8,027	8%
Fringe Benefits	1,124	1,897	1,715	2,043	1,646	-19%
Contractual Services	0	25	0	4,409	3,064	-31%
Other Operating	257	25,980	24,485	24,913	24,521	-2%
Charges for County Services	464	967	1,239	878	1,216	38%
Grants to Outside Organizations	0	93	0	0	0	0%
Capital	40	137	33	120	227	89%
Department Total:	6,288	36,483	34,561	39,818	38,701	-3%
Department Position Total:	39	78	70	80	78	-3%
Office of the Property Appraiser						
Salary	17,514	18,698	20,093	23,414	22,944	-2%
Fringe Benefits	5,185	5,712	5,522	6,858	5,845	-15%
Court Costs	0	0	8	11	12	9%
Contractual Services	0	0	1,464	1,185	1,224	3%
Other Operating	1,915	678	-3,502	-206	1,917	-1031%
Charges for County Services	817	782	1,715	2,618	1,936	-26%
Capital	106	118	198	345	114	-67%
Department Total:	25,537	25,988	25,498	34,225	33,992	-1%
Department Position Total:	309	332	371	371	371	0%
Sustainability, Planning and Economic Enhancement						
Salary	159	297	724	984	657	-33%
Fringe Benefits	40	75	167	231	116	-50%
Contractual Services	0	0	1	17	2	-88%
Other Operating	151	143	3,664	6,204	675	-89%
Charges for County Services	0	0	50	97	75	-23%
Capital	5	0	1	3	1	-67%
Department Total:	355	515	4,607	7,536	1,526	-80%
Department Position Total:	2	2	7	6	5	-17%
Capital Outlay Reserve						
Capital	11,767	21,415	13,207	15,975	15,276	-4%
Department Total:	11,767	21,415	13,207	15,975	15,276	-4%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	80,154	73,214	54,911	110,386	84,353	-24%
Department Total:	80,154	73,214	54,911	110,386	84,353	-24%
Department Position Total:	0	0	0	0	0	0%
General Government Total	577,951	613,755	582,216	718,189	655,504	-9%

APPENDIX C
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Adopted 11-12	% Change to Base
All Strategic Areas						
Salary	1,851,178	1,917,238	1,864,351	1,872,608	1,775,883	-5%
Fringe Benefits	633,613	665,401	608,175	671,044	512,842	-24%
Court Costs	3,529	2,788	1,764	2,346	2,240	-5%
Contractual Services	536,650	538,696	512,977	619,908	606,190	-2%
Other Operating	1,077,376	1,033,694	942,451	1,219,693	1,087,106	-11%
Charges for County Services	288,122	285,197	329,968	359,755	372,970	4%
Grants to Outside Organizations	206,671	246,942	270,824	265,037	265,705	0%
Capital	125,852	143,975	157,556	206,779	194,746	-6%
Minus Adjustments for Interagency Transfers	344,398	361,701	381,413	386,780	346,795	-10%
Grand Total:	4,378,593	4,472,230	4,306,653	4,830,390	4,470,887	-8%
Department Total:	28,910	28,338	28,271	27,644	26,505	-4%

APPENDIX D: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Projected Total Cost
Public Safety									
Department of Corrections and Rehabilitation	21,224	16,642	11,250	57,148	62,060	70,632	77,197	88,262	404,415
Fire Rescue	35,828	7,997	1,890	1,842	1,000	1,000	2,021	2,675	54,253
Judicial Administration	49,349	72,806	33,626	19,937	118	0	0	79,090	254,926
Non-Departmental	3,000	13,066	3,000	6,250	9,750	0	0	0	35,066
Police Department	26,504	11,634	2,722	0	0	0	0	3,935	44,795
Strategic Area Total	135,905	122,145	52,488	85,177	72,928	71,632	79,218	173,962	793,455
Transportation									
Miami-Dade Aviation Department	5,692,375	213,013	33,415	40,152	21,309	5,000	5,000	10,959	6,021,223
Non-Departmental	0	2,070	0	0	0	0	0	0	2,070
Port of Miami	187,541	117,831	158,727	144,928	46,069	35,576	20,900	6,186	717,758
Public Works and Waste Management	244,777	145,848	105,657	69,392	29,541	21,913	36,541	4,075	657,744
Transit	735,309	307,198	231,885	225,156	259,917	266,015	183,225	11,924	2,220,629
Strategic Area Total	6,860,002	785,960	529,684	479,628	356,836	328,504	245,666	33,144	9,619,424
Recreation and Culture									
Cultural Affairs	22,587	14,123	1,130	9,972	9,723	5,107	400	30,900	93,942
Internal Services	0	0	0	4,650	900	4,450	1,765	0	11,765
Library	15,427	9,266	6,937	0	0	0	14,011	26,909	72,550
Miami Art Museum	30,710	30,000	30,000	9,290	0	0	0	0	100,000
Miami Museum of Science and Planetarium	20,653	30,100	30,000	84,347	0	0	0	0	165,100
Non-Departmental	335,853	29,466	0	5,000	0	0	0	0	370,319
Parks, Recreation and Open Spaces	104,015	38,362	31,925	19,992	22,907	3,057	33,347	185,014	438,619
Sustainability, Planning and Economic Enhanceme	3,301	14	0	185	0	0	250	0	3,750
Vizcaya Museum and Gardens	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102
Strategic Area Total	558,151	156,634	100,368	135,087	35,921	17,287	54,528	250,171	1,308,147
Neighborhood and Infrastructure									
Animal Services	7,923	3,296	2,781	0	0	0	0	0	14,000
Non-Departmental	4,308	7,741	2,322	1,726	1,678	0	0	19,000	36,775
Parks, Recreation and Open Spaces	0	1,271	0	0	0	0	0	0	1,271
Permitting, Environment and Regulatory Affairs	173,536	17,694	6,100	4,800	4,800	11,800	24,906	59,900	303,536
Public Works and Waste Management	70,550	54,016	34,937	32,739	26,921	4,380	55,086	91,265	369,894
Water and Sewer Department	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768
Strategic Area Total	1,149,139	341,695	104,356	334,591	546,255	517,738	661,405	3,839,065	7,494,244
Health and Human Services									
Community Action and Human Services	5,543	6,644	867	0	0	0	28,616	0	41,670
Homeless Trust	500	2,500	0	0	0	0	0	0	3,000
Non-Departmental	34,784	38,014	0	7,976	1,610	0	0	3,921	86,305
Public Health Trust	52,824	102,826	44,830	11,990	14,182	0	266	18,995	245,913
Public Housing and Community Development	52,359	29,459	15,384	18,892	9,159	2,161	0	0	127,414
Strategic Area Total	146,010	179,443	61,081	38,858	24,951	2,161	28,882	22,916	504,302
Economic Development									
Internal Services	12,686	29,042	20,264	35,614	26,867	2,047	9,000	3,592	139,112
Non-Departmental	1,740	1,705	9,769	27,512	28,637	0	0	25,637	95,000
Public Housing and Community Development	17,457	11,302	9,127	0	0	0	0	0	37,886
Strategic Area Total	31,883	42,049	39,160	63,126	55,504	2,047	9,000	29,229	271,998

CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Projected Total Cost
General Government									
Community Information and Outreach	0	300	0	0	0	0	0	0	300
Elections	574	66	74	0	0	0	0	0	714
Finance	3,787	3,786	8,525	1,683	774	664	0	0	19,219
Information Technology	16,077	3,099	0	0	0	0	0	0	19,176
Internal Services	149,609	51,994	17,651	22,862	5,033	3,416	5,584	55,676	311,825
Non-Departmental	2,654	16,196	0	0	0	0	0	0	18,850
Strategic Area Total	172,701	75,441	26,250	24,545	5,807	4,080	5,584	55,676	370,084
Grand Total	9,053,791	1,703,367	913,387	1,161,012	1,098,202	943,449	1,084,283	4,404,163	20,361,654

APPENDIX E: CAPITAL OUTLAY RESERVE
Recommended New Appropriations for FY 2011-12
(CB Fund 310, Projects 313100, 314006, 314007)

	<u>Prior Years</u>	<u>FY 2011-12</u>	<u>Future Years</u>	<u>Total</u>
Revenues:				
Future Year's COR Allocation	\$0	\$0	\$20,013,000	\$20,013,000
Prior Year's COR Committed Allocation	17,635,000	0	0	17,635,000
Unrestricted Fund Balance	0	8,326,000	0	8,326,000
Transfer from Countywide General Fund	0	16,687,000	0	16,687,000
Transfer from UMSA General Fund	0	2,191,000	0	2,191,000
Transfer from Cable Television Revenue Fund	0	300,000	0	300,000
Handicapped Parking Fines and Miscellaneous ADA Revenue	0	100,000	0	100,000
Payments in Lieu of Taxes	0	500,000	0	500,000
Interest Earnings	0	100,000	0	100,000
Telephone Commission	0	1,818,000	0	1,818,000
Seaquarium Lease Payment	0	400,000	0	400,000
Transfer from Finance Department	0	8,487,000	0	8,487,000
Transfer from Internal Services Department	0	16,227,000	0	16,227,000
Transfer from Parks, Recreation, and Open Spaces for Debt Service	0	277,000	0	277,000
Transfer from Information Technology Department	0	4,180,000	0	4,180,000
Transfer from Criminal Justice Bonds Interest	0	604,000	0	604,000
Miscellaneous Revenues	0	2,300,000	0	2,300,000
Total	\$17,635,000	\$62,497,000	\$20,013,000	\$100,145,000
Expenditures:				
Public Safety				
Communications Infrastructure Expansion	\$1,600,000	\$0	\$700,000	\$2,300,000
Remove and Replace Retherm Units	3,750,000	500,000	0	4,250,000
Turner Guilford Knight Correctional Center Kitchen Air Conditioning Installation	0	600,000	250,000	850,000
Metro West Detention Center Inmate Housing Improvement	800,000	0	600,000	1,400,000
Women's Detention Center Exterior Sealing	0	265,000	250,000	515,000
Elevator Refurbishment	250,000	550,000	700,000	1,500,000
Metro West Detention Center Replace Housing Unit Security Windows	340,000	0	2,060,000	2,400,000
Training and Treatment Center - Plumbing Infrastructure	0	100,000	0	100,000
Kitchen Equipment Replacement	1,200,000	0	900,000	2,100,000
Turner Guilford Knight Correctional Center Security Enhancements	0	600,000	500,000	1,100,000
Pre-Trial Detention Center Fire Alarm Replacement	500,000	100,000	0	600,000
Odyssey Technology Project	700,000	264,000	895,000	1,859,000
Three-Year Judges Rotation	0	175,000	0	175,000
Court Facilities Repairs and Renovations	0	500,000	0	500,000
Fred Taylor Headquarters Communications Replacement Project	30,000	1,070,000	0	1,100,000
Miami-Dade Public Safety Training Institute Improvements	1,136,000	700,000	1,200,000	3,036,000
Helicopter Replacement	0	3,210,000	0	3,210,000
Fire Alarm System for Fred Taylor Headquarters and Kendall District Station	1,224,000	120,000	0	1,344,000
Laboratory Information Management System and Related Subsystems	0	0	882,000	882,000
MDPD Civil Process Automation	0	1,050,000	640,000	1,690,000
Forensic Services Bureau Essential Equipment	0	200,000	0	200,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
Non-Departmental -Countywide Radio Rebanding	2,160,000	2,163,000	13,699,000	18,022,000
Recreation and Culture				
Haulover Beach Ocean Rescue Facility	0	210,000	0	210,000
Enterprise Asset Management (EAM) System	0	79,000	0	79,000
Computer-Aided Architectural Design (CAAD) Software Implementation and Training	0	96,000	34,000	130,000
Areawide and Local Parks - Park Improvements	0	600,000	0	600,000
Miami Science Museum Air Handler and Fire Alarm System Replacement	0	100,000	0	100,000
Right-of-Way Assets and Aesthetics Management Projects	0	350,000	0	350,000
Neighborhood and Infrastructure				
Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	10,000	0	10,000
Unsafe Structures Board-Up and Demolition	0	200,000	0	200,000
Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Lot Clearing	0	631,000	0	631,000
Tree Canopy Additions	0	290,000	0	290,000
Health and Human Services				
Community Action and Human Services Facility Maintenance and Repairs	0	300,000	0	300,000
Community Action and Human Services Small Life-Safety Work Orders and Service Tickets	0	250,000	0	250,000
General Government				
Americans With Disabilities Act Barrier Removal	0	100,000	0	100,000
Acquisition of On-Line Printer and Fail-Over Server	574,000	66,000	74,000	714,000
Video Production Equipment for Miami-Dade TV	0	300,000	0	300,000
Non-Departmental -Countywide Microwave Backbone	0	1,920,000	0	1,920,000
Non-Departmental - Reserve - Repairs and Renovation	0	558,000	0	558,000

Debt Service

Non-Departmental - Debt Service - Retrofit Telecommunication Towers Phase 1 (Sunshine State 2005)	0	535,000	0	535,000
Non-Departmental - Debt Service - Project Closeout Costs (Capital Asset 2009 A and 2009 B)	0	462,000	0	462,000
Non-Departmental - Debt Service - Martin Luther King Facility Furniture (Capital Asset 2004 A)	0	579,000	0	579,000
Non-Departmental - Debt Service - Elections Optical Scan Voting Equipment (Sunshine State 2008)	0	853,000	0	853,000
Non-Departmental - Debt Service - Cyber Security Phases 1 and 2 (Sunshine State 2008 and Capital Asset 2004 B)	0	1,550,000	0	1,550,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware (Sunshine State 2004 B)	0	590,000	0	590,000
Non-Departmental - Debt Service - Americans With Disabilities Act (Capital Asset 2004 B)	0	390,000	0	390,000
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002 A)	0	2,907,000	0	2,907,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004 B)	0	898,000	0	898,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and 2004 B)	0	2,274,000	0	2,274,000
Non-Departmental - Debt Service - Martin Luther King Facility Build-Out and Improvements (Capital Asset 2004 B)	0	1,294,000	0	1,294,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	3,818,000	0	3,818,000
Non-Departmental - Debt Service - Public Health Trust Equipment (Sunshine State 2005)	0	6,436,000	0	6,436,000
Non-Departmental - Debt Service - Coast Guard Property (Capital Asset 2007)	0	785,000	0	785,000
Non-Departmental - Debt Service - Public Health Trust (Capital Asset 2009)	0	3,851,000	0	3,851,000
Non-Departmental - Debt Service - Public Housing Improvements (Capital Asset 2007)	0	1,010,000	0	1,010,000
Non-Departmental - Debt Service- Scott Carver/Hope VI (Capital Asset 2010 C)	0	405,000	0	405,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Capital Asset 2004 A)	0	1,119,000	0	1,119,000
Non-Departmental - Debt Service- Fire Boat (Sunshine State 2006)	0	111,000	0	111,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2006)	0	1,114,000	0	1,114,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,274,000	0	1,274,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 2 (Capital Asset 2004 B)	0	147,000	0	147,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 1 (Capital Asset 2004 A)	0	1,153,000	0	1,153,000
Non-Departmental - Debt Service - 100 South Biscayne Fit Up (Capital Asset 2007)	0	173,000	0	173,000
Non-Departmental - Debt Service- Fire UHF Radio System (Capital Asset 2004B)	0	1,664,000	0	1,664,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	827,000	0	827,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2001)	0	762,000	0	762,000
Non-Departmental - Debt Service - Dade County Courthouse Facade Repair (Capital Asset 2004 B)	0	1,222,000	0	1,222,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	153,000	0	153,000
Non-Departmental - Debt Service - Betty T. Ferguson Recreational Complex (Sunshine State 2005)	0	645,000	0	645,000
Non-Departmental - Debt Service - Golf Club Of Miami (Capital Asset 2004 B)	0	381,000	0	381,000
Non-Departmental - Debt Service - Zoo Miami Aviary (Capital Asset 2002 A)	0	238,000	0	238,000
Non-Departmental - Debt Service - Light Emitting Diodes (Sunshine State 2008)	0	920,000	0	920,000
Non-Departmental - Debt Service- Ballpark Project (Capital Asset 2011A and 2011 B)	0	2,080,000	0	2,080,000

Total	\$14,264,000	\$62,497,000	\$23,384,000	\$100,145,000
--------------	---------------------	---------------------	---------------------	----------------------

APPENDIX F: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2011-12 Adopted
TAXES	
General Property Tax	\$853,434
Local Option Gas Tax	39,944
Ninth Cent Gas Tax	10,230
Subtotal	<u>903,608</u>
BUSINESS TAXES	
Business Taxes	4,550
Subtotal	<u>4,550</u>
INTERGOVERNMENTAL REVENUES	
State Sales Tax	55,767
State Revenue Sharing	29,043
Gasoline and Motor Fuels Tax	11,946
Alcoholic Beverage License	691
Secondary Roads	500
Race Track Revenue	500
State Insurance Agent License Fees	464
Subtotal	<u>98,911</u>
CHARGES FOR SERVICES	
Sheriff and Police Fees	3,167
Other	500
Subtotal	<u>3,667</u>
INTEREST INCOME	
Interest	2,470
Subtotal	<u>2,470</u>

APPENDIX F: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2011-12 Adopted
OTHER	
Administrative Reimbursements	31,401
Miscellaneous	<u>3,514</u>
Subtotal	<u>34,915</u>
TRANSFERS	
Transfers	<u>25,677</u>
Subtotal	<u>25,677</u>
CASH CARRYOVER	
Cash Carryover	<u>96,100</u>
Subtotal	<u>96,100</u>
TOTAL	<u><u>\$1,169,898</u></u>

APPENDIX G: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2011-12 Adopted
TAXES	
General Property Tax	\$ 104,479
Utility Tax	71,605
Communications Tax	41,760
Franchise Tax	35,352
Subtotal	<u>253,196</u>
BUSINESS TAXES	
Business Taxes	1,950
Subtotal	<u>1,950</u>
INTERGOVERNMENTAL REVENUES	
State Sales Tax	64,691
State Revenue Sharing	48,210
Alcoholic Beverage License	255
Subtotal	<u>113,156</u>
CHARGES FOR SERVICES	
Sheriff and Police Fees	1,172
Subtotal	<u>1,172</u>
INTEREST INCOME	
Interest	618
Subtotal	<u>618</u>
OTHER	
Administrative Reimbursements	11,312
Miscellaneous	1,707
Subtotal	<u>13,019</u>

**APPENDIX G: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**
(in thousands of dollars)

REVENUE SOURCE		Net 2011-12 Adopted
CASH CARRYOVER		
Cash Carryover		14,142
	Subtotal	<u>14,142</u>
	TOTAL	<u><u>\$397,253</u></u>

APPENDIX H: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2011-12 Adopted Budget
PUBLIC SAFETY	
Transfer to State Department of Juvenile Justice	\$8,000
Court Care Program - YMCA	\$180
Public Safety Reserve	682
Public Safety Community-based Organizations	975
DUI Toxicology Contract	959
Subtotal	<u>10,796</u>
RECREATION AND CULTURE	
Miami International Agriculture and Cattle Show	150
Sports Commission	500
Orange Bowl Committee	150
Subtotal	<u>800</u>
NEIGHBORHOOD AND INFRASTRUCTURE	
South Florida Regional Planning Council	317
Comprehensive Planning Assessment	100
Subtotal	<u>417</u>
HEALTH AND HUMAN SERVICES	
Medicaid	49,000
Medicaid Reimbursement from Public Health Trust	(33,816)
Public Guardianship	2,328
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Subtotal	<u>19,017</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	36,203
CDBG Repayment	1,150
Jungle Island Debt Service	812
Subtotal	<u>38,165</u>

APPENDIX H: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2011-12 Adopted Budget
GENERAL GOVERNMENT	
Accidental Death Insurance	164
Activation Reserve	150
Community-based Organizations	18,341
Community Redevelopment Agency and Other Studies	438
Contingency Reserve	3,650
Employee Advertisements	146
Employee Awards	198
Employee Background Checks	37
Employee Physicals	438
Employee Training and Development	73
External Audits	1,300
General Publicity	73
Grant Match Reserve	1,165
In-Kind Reserve	110
Interpreter Services	15
Long Term Disability Insurance	861
Memberships in Local, State, and National Organizations	518
Miscellaneous Operating	110
Mom and Pop Business Grants	776
Outside Legal Services	849
Outside Printing	73
Prior Year Encumbrances	1,533
Promotional Items	44
Property Damage Insurance	3,796
Public Campaign Financing	73
Quality Neighborhood Improvement Bond Program Debt	345
Radio Public Information Program	108
Save Our Seniors Homeowners Relief Fund	3,431
Tax Equalization Reserve	3,592
Wage Adjustment, FRS, Separation, and Energy Reserve	12,924
	Subtotal <u>55,329</u>
TOTAL	<u><u>\$124,524</u></u>

APPENDIX I: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2011-12 Adopted Budget
PUBLIC SAFETY	
Public Safety Reserve	\$252
Public Safety Community-based Organizations	360
Subtotal	612
NEIGHBORHOOD AND INFRASTRUCTURE	
South Florida Regional Planning Council	117
Subtotal	117
ECONOMIC DEVELOPMENT	
Tax Increment Financing	317
Subtotal	317
GENERAL GEOVERNMENT	
Accidental Death Insurance	61
Community-based Organizations	164
Contingency Reserve	1,350
Employee Awards	73
Employee Background Checks	13
Employee Physicals	162
Employee Training and Development	27
Employment Advertisements	54
General Publicity	27
In-Kind Reserve	40
Interpreter Services	5
Long Term Disability Insurance	319
Memberships in Local, State, and National Organizations	192
Miscellaneous Operating/Refunds	41
Mom and Pop Business Grants	268
Outside Legal Services	314
Outside Printing	27

**APPENDIX I: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)**

STRATEGIC AREA	2011-12 Adopted Budget
GENERAL GOVERNMENT continued	
Prior Year Encumbrances	567
Promotional Items	16
Property Damage Insurance	1,404
Public Campaign Financing	27
Quality Neighborhood Improvement Bond Program Debt	10,400
Radio Public Information Program	41
Save Our Seniors Homeowners Relief Fund	1,269
Tax Equalization Reserve	1,328
Wage Adjustment, FRS, Separation, and Energy Reserve	10,837
Subtotal	<u>29,026</u>
TOTAL	<u><u>\$30,072</u></u>

APPENDIX J: COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2010-11	\$7,737	62	\$100	0	\$48	0	\$7,885	62	N/A	
	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
Subtotal (Administration)	FY 2010-11	\$7,737	62	\$100	0	\$48	0	\$7,885	62		
	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2010-11	\$3,700	0	\$108,892	124	\$0	0	\$112,592	124	27,500	Subsidized child care slots
	FY 2011-12	\$3,700	0	\$95,963	107	\$0	0	\$99,663	107	23,000	
Child Development Programs	FY 2010-11	\$0	0	\$5,463	35	\$1,108	0	\$6,571	35	660	Slots funded for refugees
	FY 2011-12	\$0	0	\$5,209	24	\$1,108	0	\$6,317	24	660	
Voluntary Pre-Kindergarten (VPK)	FY 2010-11	\$0	0	\$51,711	19	\$0	0	\$51,711	19	21,500	Slots funded for VPK
	FY 2011-12	\$0	0	\$54,892	19	\$0	0	\$54,892	19	22,600	
Subtotal (CDS)	FY 2010-11	\$3,700	0	\$166,066	178	\$1,108	0	\$170,874	178		
	FY 2011-12	\$3,700	0	\$156,064	150	\$1,108	0	\$160,872	150		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2010-11	\$127	0	\$0	0	\$109	3	\$236	3	600	At-risk clients served
	FY 2011-12	\$105	0	\$0	0	\$109	2	\$214	2	600	
South Dade Skills Center	FY 2010-11	\$120	1	\$365	3	\$61	0	\$546	4	48	Farmworkers and migrants employed
	FY 2011-12	\$107	1	\$365	3	\$58	0	\$530	4	48	
Targeted Refugee Services	FY 2010-11	\$10	0	\$1,250	15	\$0	0	\$1,260	15	480	Refugees served
	FY 2011-12	\$0	0	\$1,000	10	\$0	0	\$1,000	10	480	
Subtotal (Employment)	FY 2010-11	\$257	1	\$1,615	18	\$170	3	\$2,042	22		
	FY 2011-12	\$212	1	\$1,365	13	\$167	2	\$1,744	16		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2010-11	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2011-12	\$0	0	\$0	0	\$150	1	\$150	1	100	
REHABILITATIVE SERVICES											
Division Administration	FY 2010-11	\$260	2	\$0	0	\$0	0	\$260	2	N/A	
	FY 2011-12	\$266	2	\$0	0	\$0	0	\$266	2		
Community Resource (Outreach and Prevention)	FY 2010-11	\$0	0	\$166	2	\$0	0	\$166	2	168	Loss of Byrne Grant funding
	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	0	
Community Services (Intake and Treatment)	FY 2010-11	\$1,279	5	\$2,399	25	\$184	1	\$3,862	31	4,000	Assessments completed
	FY 2011-12	\$982	5	\$2,376	25	\$184	1	\$3,542	31	4,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2010-11	\$2,417	26	\$0	0	\$732	2	\$3,149	28	1,035	Drug Court referred individuals served
	FY 2011-12	\$2,279	24	\$0	0	\$608	2	\$2,887	26	1,011	
Subtotal (Rehabilitative)	FY 2010-11	\$3,956	33	\$2,565	27	\$916	3	\$7,437	63		
	FY 2011-12	\$3,527	31	\$2,376	25	\$792	3	\$6,695	59		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2010-11	\$2,407	21	\$1,930	29	\$1,597	11	\$5,934	61	1,385	Domestic violence victims provided shelter and advocacy
	FY 2011-12	\$2,514	18	\$1,936	29	\$1,432	10	\$5,882	57	1,385	
Domestic Violence Intake	FY 2010-11	\$767	7	\$0	0	\$0	0	\$767	7	3,888	Domestic violence victims received and referred by intake unit
	FY 2011-12	\$605	5	\$0	0	\$0	0	\$605	5	3,888	
Subtotal (VPI)	FY 2010-11	\$3,174	28	\$1,930	29	\$1,597	11	\$6,701	68		
	FY 2011-12	\$3,119	23	\$1,936	29	\$1,432	10	\$6,487	62		
ELDERLY, DISABILITY, AND VETERANS SERVICES											
Division Administration	FY 2010-11	\$662	5	\$0	0	\$0	0	\$662	5	N/A	
	FY 2011-12	\$588	5	\$0	0	\$0	0	\$588	5		
Adult Day Care	FY 2010-11	\$1,925	20	\$140	3	\$843	3	\$2,908	26	300	Elders provided support services
	FY 2011-12	\$1,625	19	\$195	3	\$843	3	\$2,663	25	300	
High Risk Elderly Meals	FY 2010-11	\$1,000	0	\$703	0	\$0	0	\$1,703	0	424,324	High risk meals served at senior centers
	FY 2011-12	\$1,000	0	\$711	0	\$0	0	\$1,711	0	424,324	
Meals for the Elderly	FY 2010-11	\$879	2	\$1,732	10	\$0	0	\$2,611	12	241,192	Congregate meals served
	FY 2011-12	\$581	1	\$1,836	10	\$0	0	\$2,417	11	241,192	
Meals on Wheels	FY 2010-11	\$516	3	\$0	0	\$0	0	\$516	3	100,375	Meals delivered to isolated seniors
	FY 2011-12	\$487	3	\$0	0	\$0	0	\$487	3	100,375	
Senior Centers	FY 2010-11	\$681	6	\$0	0	\$81	2	\$762	8	180	Elders receiving social services at senior centers
	FY 2011-12	\$527	7	\$0	0	\$0	0	\$527	7	180	
Care Planning	FY 2010-11	\$904	10	\$41	1	\$0	0	\$945	11	356	Elders provided case management and in-home services
	FY 2011-12	\$794	9	\$41	1	\$0	0	\$835	10	356	
Foster Grandparents	FY 2010-11	\$138	1	\$277	1	\$0	0	\$415	2	90	Elders participating as foster grandparents
	FY 2011-12	\$124	1	\$280	2	\$0	0	\$404	3	90	
Home Care Program	FY 2010-11	\$4,305	81	\$132	4	\$0	0	\$4,437	85	356	Elders remaining in their own homes through in-home services
	FY 2011-12	\$3,545	79	\$0	0	\$45	1	\$3,590	80	356	
Retired Seniors Volunteer Program (RSVP)	FY 2010-11	\$69	0	\$127	1	\$0	0	\$196	1	900	Elders participating as volunteers
	FY 2011-12	\$66	0	\$130	1	\$0	0	\$196	1	900	
Senior Companions	FY 2010-11	\$0	0	\$530	4	\$113	0	\$643	4	101	Elders participating as senior companions to other seniors
	FY 2011-12	\$0	0	\$564	4	\$133	0	\$697	4	101	
Subtotal (Elderly)	FY 2010-11	\$10,417	123	\$3,682	24	\$1,037	5	\$15,136	152		
	FY 2011-12	\$8,749	119	\$3,757	21	\$1,021	4	\$13,527	144		

APPENDIX J: COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Disability Services and Independent Living (D/SAIL)	FY 2010-11	\$611	10	\$207	2	\$200	0	\$1,018	12	495	Individuals with disabilities served
	FY 2011-12	\$405	10	\$179	1	\$200	0	\$784	11	495	
Veterans Services	FY 2010-11	\$345	5	\$0	0	\$0	0	\$345	5	900	Veterans and dependants assisted with filing veterans claims
	FY 2011-12	\$250	4	\$0	0	\$0	0	\$250	4	900	
Subtotal (Elderly, Disability, and Veterans)	FY 2010-11	\$12,035	143	\$3,889	26	\$1,237	5	\$17,161	174		
	FY 2011-12	\$9,992	138	\$3,936	22	\$1,221	4	\$15,149	164		
NEIGHBORHOOD SERVICES											
Facility Maintenance	FY 2010-11	\$148	6	\$0	0	\$1,135	0	\$1,283	6	9	Neighborhood Service Centers maintained
	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6	9	
Subtotal (Neighborhood)	FY 2010-11	\$148	6	\$0	0	\$1,135	0	\$1,283	6		
	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6		
ENERGY											
Home Repair and Rehabilitation	FY 2010-11	\$0	0	\$0	0	\$2,123	8	\$2,123	8	75	Number of homes improved
	FY 2011-12	\$0	0	\$0	0	\$2,240	8	\$2,240	8	75	
Home Weatherization / Energy Conservation Program	FY 2010-11	\$195	2	\$3,244	12	\$313	3	\$3,752	17	300	Number of homes improved
	FY 2011-12	\$195	2	\$1,968	9	\$1,124	6	\$3,287	17	300	
Hurricane Shutters Programs	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0	29	Number of homes improved
	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	29	
Paint Distribution Program	FY 2010-11	\$0	0	\$0	0	\$322	3	\$322	3	37	Number of homes improved
	FY 2011-12	\$0	0	\$0	0	\$322	3	\$322	3	37	
Subtotal (Energy)	FY 2010-11	\$195	2	\$3,245	12	\$2,757	14	\$6,197	28		
	FY 2011-12	\$195	2	\$1,968	9	\$3,686	17	\$5,849	28		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2010-11	\$0	0	\$582	5	\$1,510	11	\$2,092	16	175	Number of youth served
	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11	157	
Subtotal (GMSC)	FY 2010-11	\$0	0	\$582	5	\$1,510	11	\$2,092	16		
	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11		
HEAD START											
Head Start and Early Head Start	FY 2010-11	\$848	22	\$65,489	456	\$0	0	\$66,337	478	6,756	Number of funded slots
	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78	6,756	
Subtotal (Head Start)	FY 2010-11	\$848	22	\$65,489	456	\$0	0	\$66,337	478		
	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78		
SELF HELP											
Self-Help Institute	FY 2010-11	\$827	4	\$3,252	41	\$0	0	\$4,079	45	9,408	Number of clients served
	FY 2011-12	\$782	4	\$3,366	41	\$0	0	\$4,148	45	9,408	
Emergency Food & Shelter Program	FY 2010-11	\$0	0	\$120	0	\$0	0	\$120	0	800	Number of clients served
	FY 2011-12	\$0	0	\$205	0	\$0	0	\$205	0	1,413	
Neighborhood and Emergency Assistance	FY 2010-11	\$2,881	30	\$0	0	\$800	0	\$3,681	30	35,000	Number of clients served
	FY 2011-12	\$2,686	30	\$0	0	\$0	0	\$2,686	30	35,000	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2010-11	\$0	0	\$17,107	3	\$0	0	\$17,107	3	47,000	Number of clients served
	FY 2011-12	\$0	0	\$18,177	3	\$0	0	\$18,177	3	47,000	
Life Support Initiative Assistance Program	FY 2010-11	\$0	0	\$0	0	\$482	0	\$482	0	400	Number of clients served
	FY 2011-12	\$0	0	\$0	0	\$319	0	\$319	0	400	
Family and Child Empowerment Project (FACE)	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0	75	Number of clients served
	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	75	
Transportation	FY 2010-11	\$1,360	18	\$177	2	\$170	3	\$1,707	23	40,000	Number of clients served
	FY 2011-12	\$1,207	16	\$224	2	\$218	3	\$1,649	21	40,000	
Subtotal (Self Help)	FY 2010-11	\$5,068	52	\$20,656	46	\$1,452	3	\$27,176	101		
	FY 2011-12	\$4,675	50	\$21,972	46	\$537	3	\$27,184	99		
TOTAL	FY 2010-11	\$37,118	349	\$266,137	797	\$12,080	51	\$315,335	1197		
	FY 2011-12	\$32,052	299	\$250,587	368	\$10,653	47	\$293,292	714		

**APPENDIX K - FY 2011-12 ADOPTED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

Program Category	<u>General</u> Revenue Funding	<u>Other</u> Funding	<u>TOTAL</u> FUNDING
Basic Needs	\$1,920,000		\$1,920,000
Children & Adults with Disabilities	\$1,116,000		\$1,116,000
Children, Youth, & Families	\$5,945,000		\$5,945,000
Criminal Justice	\$2,780,000		\$2,780,000
Elder Needs	\$4,705,000		\$4,705,000
Health	\$511,000		\$511,000
Immigrants/New Entrants	\$462,000		\$462,000
Special Needs	\$468,000		\$468,000
Workforce Development	\$277,000		\$277,000
Cultural Activities	\$7,518,000	\$5,371,000 <i>a</i>	\$12,889,000
Airport/Seaport Promotions		\$1,001,500 <i>b</i>	\$1,001,500
Environmental Protection and Education		\$430,000 <i>c</i>	\$430,000
Miscellaneous	\$3,593,000 <i>d</i>		\$3,593,000
Total	\$29,295,000	\$6,802,500	\$36,097,500

NOTES:

- a* Tourist tax proceeds for Tourist Development Council Grants (\$1,1 million), and tourist tax proceeds, other grants, and interest for cultural grants (\$4.271 million)
- b* Seaport promotional funding (\$620,000) and Aviation promotional funding (\$381,500) allocated to CBOs
- c* Proprietary funding from the Department of Environmental Resources Management for environmental grants
- d* Includes general fund allocations to be monitored by Office of Grants Coordination and Police

APPENDIX L: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- TP2-1: Reduce traffic accidents (Public Works and Waste Management; Police)
- TP2-2: Improve safety for bicycles and pedestrians (Public Works and Waste Management; Police)
- TP2-3: Ensure the safe operation of public transit (Transit)
- TP2-4: Ensure security at airports, seaport and on public transit (Aviation, Port of Miami, and Transit)
- TP2-5: Provide easy access to transportation information (Aviation; Port of Miami; Public Works and Waste Management; Transit)
- TP2-6: Ensure excellent customer service for passengers (Aviation; Port of Miami; Transit)
- TP3-1: Maintain roadway infrastructure (Public Works and Waste Management)
- TP3-2: Provide attractive, well-maintained facilities and vehicles (Aviation; Port of Miami; Transit)
- TP3-3: Continually modernize Port of Miami and airports (Aviation; Port of Miami)
- TP3-4: Enhance aesthetics of transportation infrastructure (Parks, Recreation and Open Spaces)

Strategic Area: Recreation and Culture (RC)

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC1-2: Acquire new and conserve existing open lands and natural areas (Parks, Recreation and Open Spaces)
- RC2-1: Increase attendance at recreational and cultural venues (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC2-2: Ensure facilities are safe, clean and well-run (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC2-3: Keep parks and green spaces beautiful (Parks, Recreation and Open Spaces)
- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC3-2: Strengthen and conserve local historic and cultural resources and collections (Cultural Affairs; Parks, Recreation and Open Spaces; Vizcaya)

Strategic Area: Neighborhood and Infrastructure (NI)

- NI1-1: Promote mixed-use, multi-modal, well designed, and sustainable communities (Sustainability, Planning, and Economic Enhancement)

APPENDIX L: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- NI1-2: Promote sustainable green buildings (Sustainability, Planning, and Economic Enhancement)
- NI1-3: Enhance the viability of agriculture (Sustainability, Planning, and Economic Enhancement)
- NI2-1: Provide adequate potable water supply and wastewater disposal (Water and Sewer)
- NI2-2: Provide functional and well maintained drainage to minimize flooding (Permitting, Environment, and Regulatory Affairs; Public Works and Waste Management)
- NI2-3: Provide adequate solid waste disposal capacity that meet adopted level-of-service standard (Public Works and Waste Management)
- NI2-4: Provide adequate local roadway capacity (Public Works and Waste Management)
- NI3-1: Maintain air quality (Permitting, Environment, and Regulatory Affairs)
- NI3-2: Maintain surface water quality (Permitting, Environment, and Regulatory Affairs)
- NI3-3: Protect groundwater and drinking water wellfield areas (Permitting, Environment, and Regulatory Affairs)
- NI3-4: Achieve healthy tree canopy (Parks, Recreation and Open Spaces; Sustainability, Planning, and Economic Enhancement)
- NI3-5: Maintain and restore waterways and beaches (Parks, Recreation and Open Spaces; Permitting, Environment, and Regulatory Affairs)
- NI3-6: Preserve and enhance natural areas (Parks, Recreation and Open Spaces; Permitting, Environment, and Regulatory Affairs)
- NI4-1: Ensure buildings are safer (Permitting, Environment, and Regulatory Affairs; Internal Services)
- NI4-2: Promote livable and beautiful neighborhoods (Animal Services; Permitting, Environment, and Regulatory Affairs; Public Works and Waste Management)
- NI4-3: Preserve and enhance well maintained public streets and rights of way (Parks, Recreation and Open Spaces; Public Works and Waste Management)

Strategic Area: Health and Human Services (HH)

- HH1-1: Improve individuals' health status (Jackson Memorial Hospital; Management and Budget)
- HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home (Management and Budget)
- HH2-1: End homelessness (Homeless Trust)
- HH2-2: Stabilize home occupancy (Community Action and Human Services; Economic Advocacy Trust; Housing Finance Authority; Public Housing and Community Development)

APPENDIX L: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- HH2-3: Minimize hunger for Miami-Dade County residents (Community Action and Human Services)
- HH2-4: Reduce the need for institutionalization for the elderly (Community Action and Human Services)
- HH2-5: Improve access to abuse prevention, intervention and support services (Community Action and Human Services)
- HH3-1: Ensure that all individuals 18 years and older (including foster care and juvenile justice youths) are work ready (Community Action and Human Services)
- HH3-2: Ensure that all children are school ready (Community Action and Human Services)
- HH3-3: Create, maintain and preserve affordable housing (Public Housing and Community Development)
- HH3-4: Increase the self sufficiency of vulnerable residents/special populations (Community Action and Human Services; Management and Budget; Public Housing and Community Development)

Strategic Area: Economic Development (ED)

- ED1-1: Reduce income disparity by increasing per capita income (Economic Advocacy Trust; Sustainability, Planning, and Economic Enhancement)
- ED1-2: Attract industries that have high wage jobs and high growth potential (Beacon Council; Sustainability, Planning, and Economic Enhancement)
- ED1-3: Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries (Economic Advocacy Trust; South Florida Workforce; Sustainability, Planning, and Economic Enhancement)
- ED2-1: Attract more visitors, meetings and conventions (Aviation; Beacon Council; Greater Miami Convention and Visitors Bureau; Parks, Recreation and Open Spaces; Port of Miami; Sustainability, Planning, and Economic Enhancement)
- ED2-2: Improve customer service at airports, hotels and other service providers that support travel and tourism (Aviation; Community Information and Outreach; Greater Miami Convention and Visitors Bureau; Port of Miami; Transit)
- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries (Aviation; Port of Miami; Sustainability, Planning, and Economic Enhancement)
- ED3-2: Support international banking and other financial services (Sustainability, Planning, and Economic Enhancement)
- ED4-1: Encourage creation of new businesses (Sustainability, Planning, and Economic Enhancement)
- ED4-2: Create a business friendly environment (Permitting, Environment, and Regulatory Affairs; Sustainability, Planning, and Economic Enhancement)

APPENDIX L: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- ED4-3: Expand opportunities for small business to compete for County contracts (Sustainability, Planning, and Economic Enhancement)
- ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses (Aviation, Management and Budget; Sustainability, Planning, and Economic Enhancement)
- ED5-2 Develop urban corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as destination centers (Management and Budget; Public Housing and Community Development)

Strategic Area: General Government (GG)

- GG1-1: Provide easy access to information and services (Community Information and Outreach; all departments)
- GG1-2: Develop a customer-oriented organization (Community Information and Outreach; Internal Services; all departments)
- GG1-3: Foster a positive image of County government (Commission on Ethics; Community Information and Outreach; Inspector General; Management and Budget; all departments)
- GG1-4: Improve relations between communities and governments (Internal Services; all departments)
- GG2-1: Attract and hire new talent (Internal Services; all departments)
- GG2-2: Develop and retain excellent employees and leaders (Internal Services; all departments)
- GG2-3: Ensure an inclusive workforce that reflects diversity (Community Action and Human Services; Internal Services; all departments)
- GG2-4: Provide customer-friendly human resources services (Internal Services; Information Technology)
- GG3-1: Ensure available and reliable systems (Information Technology)
- GG3-2: Effectively deploy technology solutions (Information Technology)
- GG3-3: Improve information security (Finance; Information Technology)
- GG4-1: Provide sound financial and risk management (Audit and Management; Finance; Internal Services; Management and Budget; Property Appraiser)
- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs (management and Budget; all departments)
- GG5-1 Acquire "best value" goods and services in a timely manner (Internal Services)
- GG5-2: Provide well maintained, accessible facilities and assets (Internal Services)
- GG5-3: Utilize assets efficiently (Internal Services; Information Technology)

APPENDIX L: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption (Sustainability, Planning, and Economic Enhancement; all departments)
- GG6-2: Lead community sustainability efforts (Sustainability, Planning, and Economic Enhancement)
- GG7-1: Provide eligible voters with convenient opportunities to vote (Elections)
- GG7-2: Maintain the integrity and availability of election results and other public records (Elections)
- GG7-3: Qualify candidates and petitions in accordance with the law (Elections)

APPENDIX L: 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 Infrastructure (NI), Health and Human Services (HH), Economic Development (ED), and General Government (GG). Each strategic area consists of a number of goals, each of which consists of a number of 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: Reduce crimes of public concern (Juvenile Services; Police)
- PS1-2: Solve crimes quickly and accurately (Medical Examiner; Police)
- PS1-3: Support successful re-entry into the community (Corrections and Rehabilitation; Juvenile Services)
- PS1-4: Provide safe and secure detention (Corrections and Rehabilitation; Juvenile Services)
- PS2-1: Reduce response time (Fire Rescue; Medical Examiner; Police)
- PS2-2: Improve effectiveness of outreach and response (Fire Rescue; Police)
- PS3-1: Facilitate short and long-term recovery (Fire Rescue)
- PS3-2: Increase countywide preparedness (Fire Rescue; Police)

Strategic Area: Transportation (TP)

- TP1-1: Minimize traffic congestion (Citizen's Independent Transportation Trust; Metropolitan Planning Organization; Public Works and Waste Management; Transit)
- TP1-2: Expand and improve bikeway, greenway and sidewalk system (Parks, Recreation and Open Spaces; Public Works and Waste Management)
- TP1-3: Provide reliable transit service (Transit)
- TP1-4: Expand public transportation (Citizen's Independent Transportation Trust; Transit)
- TP1-5: Improve mobility of low income individuals, the elderly and disabled (Public Works and Waste Management; Transit)
- TP1-6: Facilitate connections between transportation modes (Aviation; Port of Miami; Transit)



ACRONYMS, GLOSSARY AND INDEX

ACRONYMS

A&E – Architectural and Engineering
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
BBC GOB – Building Better Communities General Obligation Bond Program
BCC – Board of County Commissioners
BEDI – Brownsfield Economic Development Initiatives
BLE – Basic Law Enforcement
BPAC – Bicycle/Pedestrian Advisory Committee
BPS – Business Process Supervisor
BRT – Bus Rapid Transit
C&R – Corrections and Rehabilitation
Cable TAP – Cable Television Access Project
CAD – Computer Aided Dispatch
CAFR – Comprehensive Annual Financial Report
CAHS – Community Action and Human Services
CAIB – Community Affairs and Intergovernmental Bureau
CALEA – Commission on Accreditation for Law Enforcement Agencies
CAMA – Computer Aided Mass Appraisal System
CAO – County Attorney’s Office

ACRONYMS

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
CDBG – Community Development Block Grant
CDC – Community Development Corporation
CDMP – Comprehensive Development Master Plan
CDT – Convention Development Tax
CEMP – Comprehensive Emergency Management Plan
CERT – Community Emergency Response Team
CEU – Continuing Education Units
CFA – Commission for Florida Law Enforcement Accreditation
CFAI – Commission on Fire Accreditation International
CFFP – Capital Funds Financing Program
CFP – Capital Funds Program
CHS – Correctional Health Services
CIAB – Community Image Advisory Board
CIAO – Community Information and Outreach
CIGP – County Incentive Grant Program
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
COA – Council On Accreditation
COC – Clerk of Courts
CODI – Commission On Disability Issues
COOP – Continuity Of Operations Plan

ACRONYMS

COR – Capital Outlay Reserve
COT – Correctional Officer Trainee
CPE – Continuing Professional Education
CPH – Community Partnership for Homeless
CPI – Consumer Price Index
CRA – Community Redevelopment Agency
CRM – Customer Relationship Management
CSA – Customer Service Advocate
CSBE – Community Small Business Enterprise
CSBG – Community Service Block Grant
CST – Communication Services Tax
CTAC – Citizens Transportation Advisory Committee
CTQB – Construction Trade Qualifying Board
CUP – Consumptive Use Permit
CVAC – Coordinated Victims Assistance Center
CVN – Civil Violation Notice
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
DIC – Developmental Impact Committee
DIP – Departure Incentive Payment Program
DJJ – Department of Juvenile Justice
DoCA – Department of Cultural Affairs
DOR – Department Of Revenue
DOVE - Domestic Violence Education
DPCC – Data Processing and Communications Center
DRI – Development of Regional Impact
DSAIL – Disability Services and Independent Living
DTA – Designated Target Areas

ACRONYMS

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
ePAR – Electronic Payroll and Attendance Records
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
EZ – Enterprise Zone
FAA – Federal Aviation Administration
FAMIS – Financial Accounting Management Information System
FBC – Florida Building Code

ACRONYMS

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
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
GIS – Geographic Information System
GMCVB – Greater Miami Convention and Visitors Bureau
GMSC – Greater Miami Service Corps
GOB – General Obligation Bond
HAC – Homeless Assistance Center
HAG – Housing Assistance Grant Program
HAP – Housing Assistance Payments
HART – Homeless Assessment Referral Tracking Program
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

ACRONYMS

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
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
ISD – Internal Services Department
ITB – Invitation to Bid
ITD – Information Technology Department
IVR – Interactive Voice Response
JAC – Juvenile Assessment Center
JAG – Edward Byrne Memorial Justice Assistance Grant
JDEFA – Jail Diversion Emergency Financial Assistance Program
JOC – Job Order Contracting
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

ACRONYMS

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
MAC – Municipal Advisory Committee
MAI – Minority AIDS Initiative
MAM – Miami Art Museum
MBE – Minority Business Enterprise
MCC – Miscellaneous Construction Contracts
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 Advisory Trust (formerly MMAP- Metro-Miami Action Plan)
MDFR – Miami-Dade Fire Rescue
MDPD – Miami-Dade Police Department
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

ACRONYMS

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
NEAT – Neighborhood Enhancement Action Team
NEO – New Employee Orientation
NIMS – National Incident Management System
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
OC – Outcome Measure
OCITT – Office of Citizens' Independent Transportation Trust
OHRFEP – Office of Human Rights and Fair Employment Practices
OIG – Office of Inspector General
OMB – Office of Management and Budget
OP – Output Measure
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

ACRONYMS

PERA – Permitting, Environment, and Regulatory Affairs
PFC – Passenger Facility Charges
PHAS – Public Housing Assessment System
PHCD – Public Housing and Community Development
PHT – Public Health Trust
PIC – Permitting Inspection Center
PIO – Public Information Officer
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
PPP – Public Private Partnership
PREA – Prison Rape Elimination Act
PRIDE – Park and Recreation Improving the Delivery of Excellence
PROS – Parks, Recreation and Open Spaces
PSA – Public Service Aide (Police)
PSA – Public Service Announcement
PSFFT – Professional Sports Franchise Facility Tax
PTDC – Pre-trial Detention Center
PTP – People's Transportation Plan
PWWM – Public Works and Waste Management
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

ACRONYMS

RPQ – Request for Price Quotation
RSMP – Radio System Modernization Project
SAO – State Attorney’s Office
SAP – Substance Abuse Program
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
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
SPEED – Sustainability, Planning, and Economic Enhancement Department
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
TGK – Turner Guilford Knight Detention Center

ACRONYMS

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
TUA – Targeted Urban Area
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

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 and Human Services (CAHS) 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

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 Port of Miami 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

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

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 that 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 Community Action and Human Services department (CAHS); 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

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.)

Platting - The action of creating a map showing planned or actual features of an area (streets, buildings, lots, etc.)

GLOSSARY

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)

Public-Private Partnership (PPP) - A Government service or private business venture which is funded and operated through a partnership of government and one or more private sector companies

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

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

GLOSSARY

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

Roll-back Millage Rate - Is the millage rate that, when applied to the tax roll for the new year, excluding the value of new construction and any dedicated increment value, would allow the taxing authority to raise the same amount of property tax revenue for the new budget as it estimates to receive in the current year

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 - See 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

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 issued to finance improvements with debt service paid by designated revenues; the full faith and credit of a governmental jurisdiction are not pledged to repay the debt

Special Taxing District - A geographic area, designated by petition or vote of the residents of that area, in which a particular service is provided exclusively to residents of the area; a special property tax or a special assessment fees pays for these services

Special Transportation Service (STS) - A service that provides transportation for persons with disabilities that do not have access to Metrobus, Metrorail, or Metromover

State Housing Initiatives Partnership Program (SHIP) - A State of Florida housing incentive program providing local funding to implement and/or supplement the following programs: housing development, down payment assistance, housing acquisition and rehabilitation, homeownership assistance, and homebuyers counseling and technical assistance

State Revolving Loan Program - A low interest loan program administered by the State to fund wastewater system improvement projects

GLOSSARY

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, 27th Avenue Corridor, and 183rd Street Corridor

Tax Increment Financing (TIF) - A method used to publicly finance needed public improvements and enhanced infrastructure in a defined areas; the purpose is to promote the viability of existing businesses and attract new commercial enterprises

Teen Court Program - A State of Florida Department of Juvenile Justice (DJJ) program created in 1996 and administered by the Miami-Dade Economic Advisory 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

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

GLOSSARY

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

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

GLOSSARY

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

INDEX

A

Accrual Basis 444, 454, 462
Ad Valorem Taxes 444, 456, 462
Administrative Office of the Courts 52-3, 55, 73, 329, 382, 433, 462
Administrative Reimbursement 366, 444, 462
Air Rescue 46, 50, 413, 462
Americans with Disabilities Act (ADA) 53, 198, 310, 350, 444, 462, 465
Animal Services Department 171, 176, 204, 342, 386, 433, 450, 462
Annexation 444, 462
Answer Center 178, 296, 298-9, 390, 413, 462
Art in Public Places (APP) 131, 462
Assessed Value 462
Audit and Management Services 9, 104, 218, 287, 389, 405, 433, 462
Automated Garbage Collection 445, 462
Aviation Department 46, 80-1, 91, 190, 334, 410, 439, 462, 465

B

Beacon Council 270, 428, 445, 459, 462
Board of County Commissioners (BCC) 15, 22, 56, 180, 218, 280, 339, 364-5, 444, 447-8, 462
Boot Camp 32, 36, 462
Business Affairs 270, 272, 281, 389, 462

C

Capital Fund Program (CFP) 254, 446, 462
Capital Improvement Local Option Gas Tax 120, 434, 446, 462
Capital Improvement Plan 193-4, 218, 221, 454, 462
Capital Improvements Information System (CIIS) 364, 462
Capital Outlay Reserve (COR) 30, 55, 80, 152, 230, 307, 315, 329, 347, 357, 446, 462

Charter County Transit System Surtax 101, 196, 462
Child Development Services 227, 229, 233, 388, 462
Citizens' Independent Transportation Trust (CITT) 117, 462
Commission on Ethics and Public Trust 9, 75, 292, 294-5, 390, 405, 462
Communications Tax 416, 447, 462
Community Action and Human Services 8-9, 204, 208, 218, 227, 319, 332, 357, 388, 402, 410, 412, 427-9, 433, 447
Community Affairs 196, 227, 433, 462
Community-Based Organizations (CBOs) 462
Community Development Block Grant (CDBG) 157, 185, 230, 251-2, 259, 261, 447-8, 462
Community Image Advisory Board 434, 462
Community Information and Outreach 9, 207, 296, 301, 352, 390, 405, 411, 428-9, 434, 462
Community Redevelopment Agencies (CRAs) 368, 462
Community Services Block Grant (CSBG) 227, 240, 462
Comprehensive Annual Financial Report (CAFR) 319, 447, 463
Comprehensive Development Master Plan (CDMP) 270, 279, 448, 463
Computer Aided Dispatch (CAD) 448, 463
Constitutional Gas Tax 448, 458, 463
Consumer Price Index (CPI) 205, 448, 463
Convention Development Tax (CDT) 317, 448, 463
County Incentive Grant Program (CIGP) 448, 463
Court Standby Program 56, 86, 463
Cultural Affairs (DoCA) 131, 463
Curbside collection 463
Customer Service Advocate 435, 463

D

Dante B. Fascell Port of Miami-Dade County
(POM) 463
Deering Estate 148, 150, 153, 162, 192, 386,
463

E

e-Government 144, 449, 463
Early Head Start 227, 232, 235, 423, 449, 463
Early Learning Coalition 227, 233, 332, 436,
463
Economic Development 9, 91, 109, 251, 253-4,
265, 267, 269-70, 272, 274, 346, 364, 381,
389, 436
Elections Department 302, 304, 307, 463
Emergency Contingency Reserve 368, 463
Energy Efficiency and Conservation Block Grant
(EECBG) 276, 319, 331, 357, 463

F

Fair Wages and Benefits Ordinance 450, 463
Federal Empowerment Zone 450, 463
Finance Department 73, 108, 175, 220, 233,
312, 329-30, 374, 412, 463
Fire Rescue 8, 38, 42, 50, 76, 84, 109, 180,
239, 301, 332, 334, 352, 378, 425
Five-Year Financial Outlook 368, 463
Florida Yards and Neighborhoods Program
190, 218, 282, 463
Food and Beverage Tax (see Transient Lodging)
463
Fund Balance 381, 412, 448, 451, 460, 463
Funding Model 330, 334-5, 337, 451, 463

G

General Government 9, 272, 287, 289, 292,
294, 298-9, 306-7, 314-15, 322-3, 328-9,
339-40, 345-6, 392, 411-12
General Obligation Bond (GOB) 368, 451, 463
Golden Passport 302, 451, 463
Governmental Accounting Standards Board
451, 463
Governmental Funds 451, 463
Guardian Ad Litem (GAL) 64, 464

Guardianship Program 56, 464

H

Head Start 227, 229-30, 232, 235, 240, 347,
388, 423, 449, 452, 463-4
Health and Human Services 8, 227, 229-30,
232, 242, 244-5, 247-8, 251, 253-4, 265,
267, 364, 366, 381, 388-9
Homeless Trust 8, 242, 244-6, 388, 402, 410,
427, 438, 464-5
Homestead Exemption (HEX) 452, 464
Housing Assistance Program 268, 464
Housing Finance Authority 8, 247-50, 388, 402,
427, 437, 464
Human Rights and Fair Employment Practices
9, 322-4, 391, 407, 440, 464-5

I

Information Technology Department 21, 49,
108, 326, 354, 378, 412, 438, 464
Inspector General 9, 96, 218, 339-40, 391, 407,
429, 440, 448, 464-5
Internal Services Department 160, 207-8,
239-40, 300-1, 312, 334, 343, 347, 369, 412,
438, 464

J

Jackson Health System 317, 388, 464
Judicial Administration 8, 52, 57, 86, 382, 394,
410, 464
Juvenile Assessment Center (JAC) 62-3, 464
Juvenile Services Department (JSD) 58, 464

L

Law Library 56, 383, 394, 464
Legal Aid 56, 383, 395, 464
Library Taxing District 141-2, 144-6, 464

Local Option Gas Tax 120, 196, 414, 434, 439,
446, 453, 462, 464

M

Management and Budget 9, 21, 49, 108, 178,
232, 312, 318, 361, 364, 366, 368, 389, 391,
427-9
Meals for the Elderly 237, 422, 464
Meals on Wheels 237, 422, 464
Medical Examiner Department (ME) 65, 464
Metrobus 117, 119, 121, 123, 336, 385, 451,
454-5, 458, 464
Metromover 117-21, 124-6, 385, 454, 458, 464
Metropolitan Planning Organization (MPO) 105,
279, 464
Metrorail 117, 119-22, 125-6, 336, 385, 451,
454-5, 458, 465
Miami-Dade Aviation Department (MDAD) 91,
465
Miami-Dade Corrections and Rehabilitation
Department (MDCR) 27, 465
Miami-Dade County Health Department 214,
439, 465
Miami-Dade County Homeless Trust 242, 465
Miami-Dade County Public Library System 138,
465
Miami-Dade Economic Advocacy Trust 9, 265,
388-9, 402, 404, 465
Miami-Dade Fire Rescue Department (MDFR)
38, 448, 465
Miami-Dade Police Department (MDPD) 56, 76,
337, 448, 465
Miami-Dade Transit (MDT) 101, 117, 351, 354,
465
Miami Intermodal Center (MIC) 94, 122, 465
Miami International Airport (MIA) 91, 99, 329,
465
Miami Metrozoo (See Zoo Miami) 465
Miami Science Museum 385, 398, 440, 465
Millage Rate 454, 457, 465
Municipal Advisory Committees 368, 465

N

Neighborhood and Infrastructure 8, 148, 150,
152, 171, 173-4, 180, 182-3, 193, 195, 197,
214, 216-17, 386-8, 425-6
Neighborhood Service Center 347, 455, 465
Non-ad valorem 465

O

Ocean Rescue 41, 46, 152, 412, 465
Office of Commission Auditor 20, 382, 465
Office of the Clerk 8, 72, 312, 383, 395, 465
Office of the Mayor 8, 15, 232, 245, 302-3, 312,
382, 393, 465

P

Park, Recreation and Open Spaces 8, 148,
329, 386-7, 399-400, 465
People's Transportation Plan (PTP) 121, 201,
465
Permitting, Environment, and Regulatory Affairs
8, 155, 160, 276, 427-8, 441, 465
Policy Formulation 8, 16, 20, 22-3, 382, 393,
465
Port of Miami 8, 45-6, 50, 80-1, 109, 112,
114-16, 208, 291, 301, 384, 397, 410, 425-6,
428
Professional Sports Franchise Facilities Tax
456, 465
Public Defender 27, 52-4, 56-8, 65, 73, 332,
382, 440, 465
Public Health Trust 22, 40, 300, 342, 366, 388,
403, 410, 413, 418, 441, 465
Public Housing and Community Development
8, 231, 251, 291, 325, 359, 388-9, 403-4,
410, 427-9, 441, 465
Public Safety 8, 27, 29-30, 38, 40-1, 52, 54-5,
58, 60, 78-80, 381-4, 412, 418, 420, 425
Public Works and Waste Management 8, 101,
105, 108, 117, 176, 180, 190, 193, 206, 219,
239, 291, 410, 425-7

Q

Quality Neighborhood Improvement Program
441, 465

R

Recreation and Culture 8, 131, 133-4, 138,
140-1, 148, 150, 152, 163, 165-6, 274, 346,
381, 385-6, 425-6
Revenue bonds 94, 115, 217, 250, 466
Ryan White Care Act 466

S

Safe Neighborhood Parks (SNP) Bond Program
364, 466
School Crossing Guard 81, 86, 466
Science, Math, and Reading Tutoring Program
(SMART) 458, 466
Seaport 89, 95, 112, 115-16, 424, 466
Secondary Gas Tax 106, 108, 150, 195-7, 208,
448, 458, 466
Section 8 251-3, 256-7, 452, 466
South Florida Regional Transportation Authority
(SFRTA) 117, 121, 466
Special Taxing District 150, 159, 195, 199, 387,
442, 458, 466
Sustainability, Planning, and Economic
Enhancement 9, 270, 319, 426-30, 442,
466

T

Tax Collector 312, 314, 316, 321, 375, 378,
390, 466
Tax roll 466
Taxes 317, 381, 386, 399, 412, 414, 416, 444,
456, 459, 462, 466
Tourist Development Tax 133, 320, 442, 466
Tourist Taxes 317, 466
Transient Lodging 445, 459, 463, 466
Transportation Improvement Program 105,
107-8, 193-4, 443, 463, 466

Trash and Recycling (T&R) centers 193, 466
Treatment Alternatives to Street Crime 261,
442, 466

U

Unincorporated Municipal Service Area (UMSA)
76, 365, 460, 466
User Access Program (UAP) 354, 466

V

Value Adjustment Board (VAB) 73, 466
Vizcaya Museum and Gardens 8, 163, 165,
167-8, 386, 399, 410, 466

W

Water and Sewer 8, 180, 208, 214, 276, 282,
291, 320, 334, 342, 352, 387, 401, 410, 427
www.miamidade.gov 296, 466

Y

Youth Crime Task Force 63, 371, 467

Z

Zoning 180, 182, 185, 261, 270, 273, 279-80,
387, 435, 467
Zoo Miami 148, 150, 152, 159, 161, 240, 369,
386, 413, 465, 467

