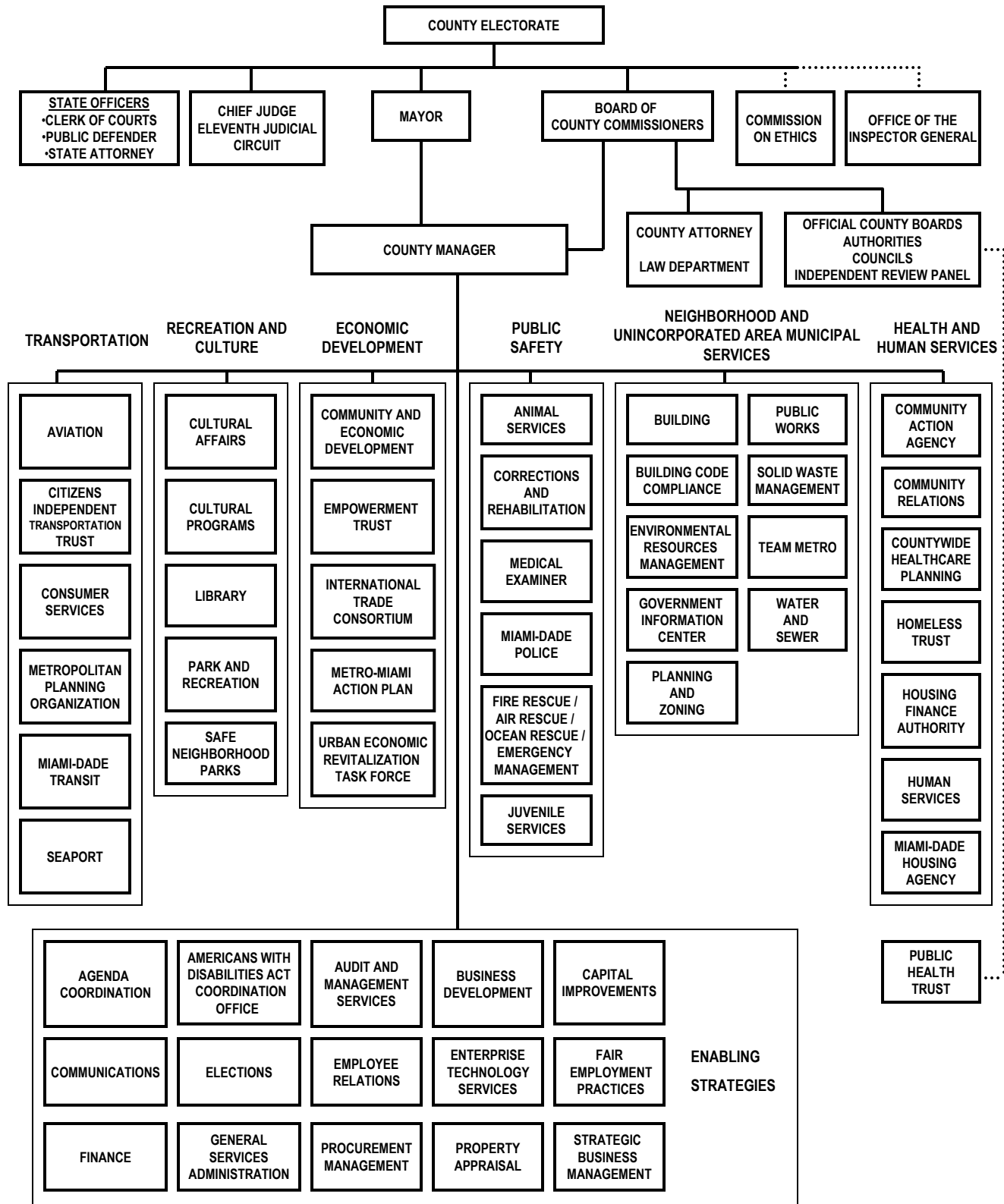


MIAMI-DADE COUNTY

TABLE OF ORGANIZATION

2006-2007



FY 2006-07 Adopted Budget and Multi-Year Capital Plan

Volume 1

Volume 1 includes the County Manager's Budget Message and presents a reader's guide on the Strategic and Business Planning process; Results-Oriented Government; the County financial fund structure and policies, budgeting concepts, and the process; and a brief description on Countywide and Unincorporated Municipal Service Area (UMSA) allocations and proprietary revenues. It also details the five-year financial condition of the County's property tax-supported jurisdictions and certain proprietary operations and includes the adopted budget ordinances for FY 2006-07.

Volume 2

Volume 2 reflects the relationship between the strategic plan, business plan, and the adopted budget allocations. It also details the functions of each department through a summary functional table of organization, a detail of revenues and operating and non-operating expenditures, allocations by strategic area for all departmental programs with approved positions, strategic planning priorities and budget highlights for both operating and capital highlights with the desired outcome from the County's Strategic Plan, and specific information about line item expenditures.

Volume 3

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

TABLE OF CONTENTS

Miami Dade County Table of Organization

Table of Contents

| | |
|--|-----|
| Public Formulation | 3 |
| Mayor | 5 |
| Board of County Commissioners..... | 9 |
| County Attorney | 14 |
| County Manager..... | 16 |
| Public Safety | 21 |
| Animal Services | 23 |
| Corrections and Rehabilitation | 28 |
| Fire Rescue..... | 34 |
| Independent Review Panel | 43 |
| Judicial Administration | 46 |
| Juvenile Services | 51 |
| Medical Examiner..... | 55 |
| Office of the Clerk | 60 |
| Police | 63 |
| Transportation | 71 |
| Aviation | 73 |
| Citizens' Independent Transportation Trust..... | 79 |
| Consumer Services..... | 83 |
| Metropolitan Planning Organization | 89 |
| Seaport | 94 |
| Transit | 101 |
| Recreation and Culture | 109 |
| Cultural Affairs | 111 |
| Cultural Programs | 116 |
| Library | 129 |
| Park and Recreation | 136 |
| Safe Neighborhood Parks | 144 |
| Neighborhood and Unincorporated Area Municipal Services | 147 |
| Building | 149 |
| Building Code Compliance | 154 |
| Environmental Resources Management | 158 |
| Government Information Center..... | 168 |
| Planning and Zoning | 172 |
| Public Works | 177 |
| Solid Waste Management | 193 |
| Team Metro..... | 202 |
| Water and Sewer | 209 |

TABLE OF CONTENTS (continued)

| | |
|--|---------|
| Health and Human Services | 217 |
| Community Action Agency | 219 |
| Community Relations | 226 |
| Countywide Healthcare Planning | 230 |
| Homeless Trust | 234 |
| Housing Agency | 239 |
| Housing Finance Authority | 247 |
| Human Services | 250 |
| Public Health Trust | 258 |
| Economic Development | 263 |
| Community and Economic Development | 265 |
| Empowerment Trust | 270 |
| International Trade Consortium | 274 |
| Metro-Miami Action Plan | 278 |
| Task Force on Urban Economic Revitalization | 282 |
| Enabling Strategies | 287 |
| Agenda Coordination | 289 |
| Americans with Disabilities Act Coordination | 292 |
| Audit and Management | 296 |
| Business Development | 300 |
| Capital Improvements | 305 |
| Commission on Ethics and Public Trust | 309 |
| Communications | 313 |
| Elections | 318 |
| Employee Relations | 323 |
| Enterprise Technology Services Department | 328 |
| Fair Employment Practices | 333 |
| Finance | 336 |
| General Services Administration | 343 |
| Inspector General | 349 |
| Procurement Management | 353 |
| Property Appraisal | 358 |
| Strategic Business Management | 363 |

TABLE OF CONTENTS (continued)

| | |
|--|-----|
| Appendices..... | 369 |
| Estimated Tax Rolls | 371 |
| Millage Table..... | 372 |
| Rolled-Back Millage and Aggregate Millage Calculation | 373 |
| Miami-Dade County Population and Assessment Rolls | 374 |
| Operating Budget Expenditures by Revenue Source with Total Positions | 375 |
| Expenditure by Category of Spending..... | 388 |
| Funding Summary..... | 405 |
| Capital Summary..... | 406 |
| General Fund Revenue Summary..... | 413 |
| Non-Departmental Expenditures | 417 |
| Human Services Budget by Program | 422 |
| Community Action Agency Budget by Project..... | 428 |
| Community-Base Organizations Funding..... | 430 |
| Transient Lodging and Food and Beverage Taxes | 431 |
| Gas Tax Revenue | 433 |
| Strategic Plan: Desired Outcome | 435 |
| Acronyms | 445 |
| Glossary..... | 456 |
| Index | 476 |

POLICY FORMULATION

County Mission:

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Office of the Mayor



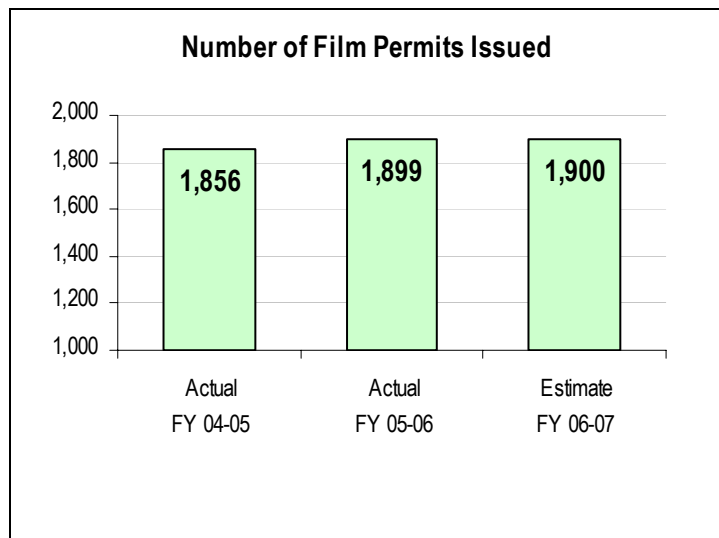
SUMMARY

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

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

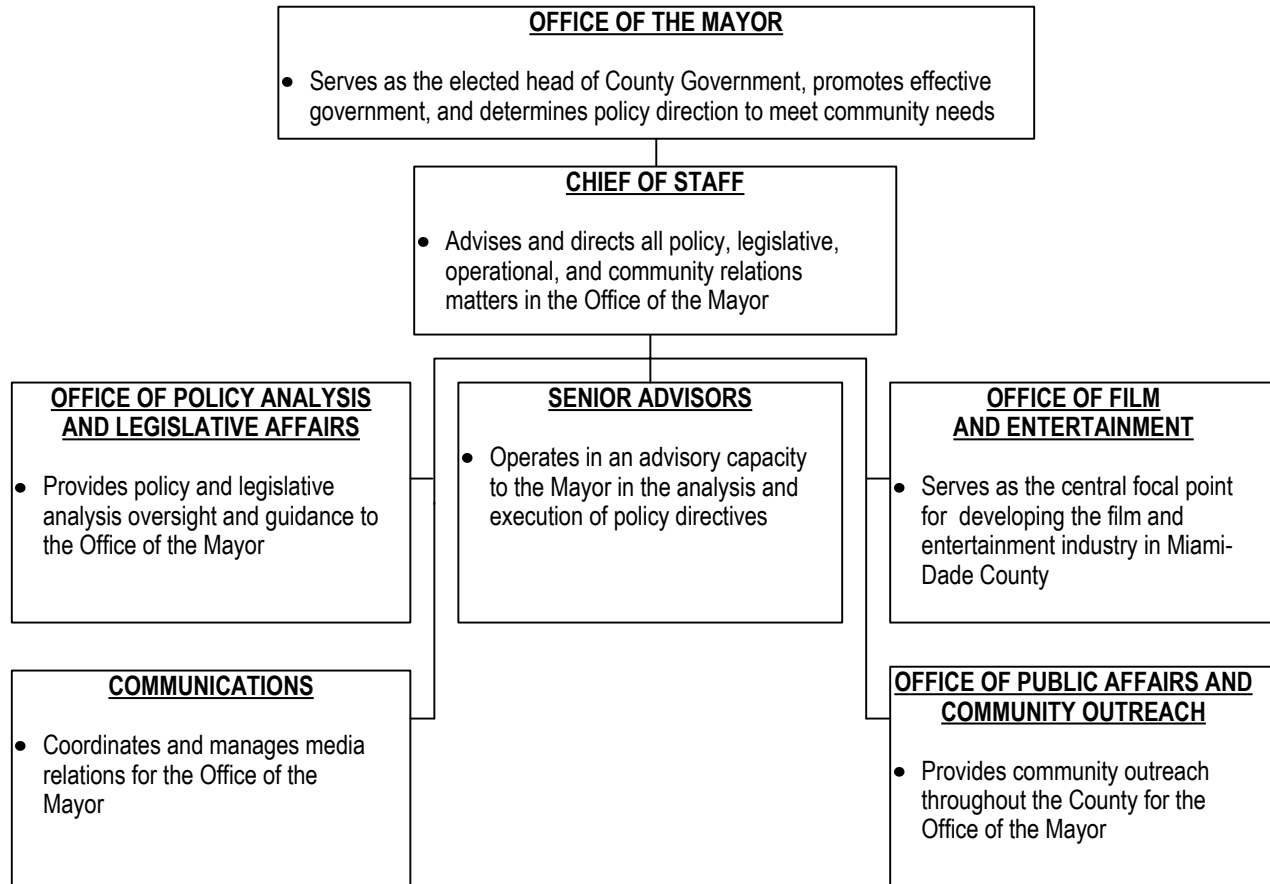
The Mayor works with the Chairman and Members of the BCC, the public and private sectors, business leaders, elected officials, and the residents of Miami-Dade County in order to determine policy direction to meet community needs.

COMMUNITY BUDGET DOLLARS AT WORK



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 1,812 | 2,083 | 2,671 |
| General Fund UMSA | 597 | 981 | 839 |
| Interagency Transfers | 550 | 550 | 550 |
| Miscellaneous Revenues | 122 | 125 | 75 |
| Total Revenues | 3,081 | 3,739 | 4,135 |
| Operating Expenditures Summary | | | |
| Salary | 2,101 | 2,449 | 2,796 |
| Fringe Benefits | 516 | 715 | 866 |
| Other Operating | 445 | 573 | 463 |
| Capital | 19 | 2 | 10 |
| Total Operating Expenditures | 3,081 | 3,739 | 4,135 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Policy Formulation | | | | |
| Film and Entertainment | 715 | 807 | 7 | 7 |
| Office of the Mayor | 2,474 | 2,778 | 25 | 26 |
| Public Affairs | 550 | 550 | 7 | 7 |
| Total Operating Expenditures | 3,739 | 4,135 | 39 | 40 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Streamlining the permitting system to make Miami-Dade County government more efficient and customer-friendly is a top priority for Mayor Carlos A. Alvarez; a working group of professionals from the private and public sectors has convened over the past year to formulate recommendations on improving the building permitting process and Mayor Alvarez has met with the industry to solicit feedback; with the support of numerous County departments, citizens, and industry experts, a number of changes have occurred and over two dozen improvements in Miami-Dade County's permitting system will be implemented in 2006
- To promote wellness and fitness in the community, Mayor Alvarez partnered with the Alliance for Aging and the Miami-Dade County Health Department's Consortium for a Healthier Miami-Dade to coordinate with non-profit community organizations and corporate sponsors to launch the "Mayor's Initiative on Aging: To Life," a year-round awareness campaign that offers a series of educational programs and activities specifically geared to the 55 years and older population; the initiative is linked to an array of community service providers that offer free health screenings, low impact fitness activities, wellness and safety information, geriatric healthcare and service provider symposiums, and information on disease, injury, and elder abuse/exploitation prevention as well as information on services and programs available at the federal, state, and local level
- A Miami-Dade County Grand Jury report released in 2004 detailed the critical need to re-evaluate the treatment of mentally ill inmates in the criminal justice system; the Mayor's Mental Health Task Force, created to propose a timeline for the implementation of recommendations from the Grand Jury report and to initiate better interagency communication and agreements with regard to coordination of discharge procedures, has been meeting and anticipates presenting a final plan by October 2006
- Mayor Alvarez launched the 2006 Earned Income Tax Credit (EITC) Community Outreach Campaign, implemented to reach low-income residents, and urge them to take advantage of the County's free tax-filing assistance program and apply for federal tax refunds; together with the Internal Revenue Service, and key partners such as the Human Services Coalition and the Children's Trust, last year's efforts brought over \$578 million in EITC into the County's economy

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The Mayor's Office of Film and Entertainment had another successful year in 2005, with the filming of such blockbuster movies as Michael Mann's "Miami Vice," and Wes Craven's "Red Eye," television shows "CSI: Miami," "South Beach," and the "MTV Video Music Awards," hundreds of television commercials and thousands of still photo shoots all featuring Miami-Dade County locations; last year also saw the successful launch of the "One-Stop Film Permit" program, which incorporates the cities of Miami and Miami Beach into Miami-Dade's filming permit and offers our production clients a simplified, on-line permit application and approval process; Spanish language telenovela business also increased substantially during the year, with eight of these long-form television programs filmed and produced in 2005; spending a record \$28 million in our local economy; in all, the film and entertainment industry spent more than \$170 million on some 2000 location shoots in Miami-Dade County last year
- The FY 2006-07 Adopted Budget for the Office of the Mayor is \$4.135 million; funding is provided for the Executive Office of the Mayor (\$2.778 million), the Public Affairs Office (\$550,000), and the Office of Film and Entertainment (\$732,000) in addition to \$50,000 of in-kind services provided by the Greater Miami Convention and Visitors Bureau
- The FY 2006-07 Adopted Budget includes funding for the Mayor's Discretionary Reserve (\$300,000), to be distributed in the same manner as the Commission District Discretionary Reserve
- The FY 2006-07 Adopted Budget includes interagency transfers from the Seaport Department (\$264,000) and Miami-Dade Aviation Department (Aviation) (\$286,000)
- The FY 2006-07 Adopted Budget includes one position transferred from the Aviation Department and reflects the annualization of all positions within the Office of the Mayor table of organization

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners



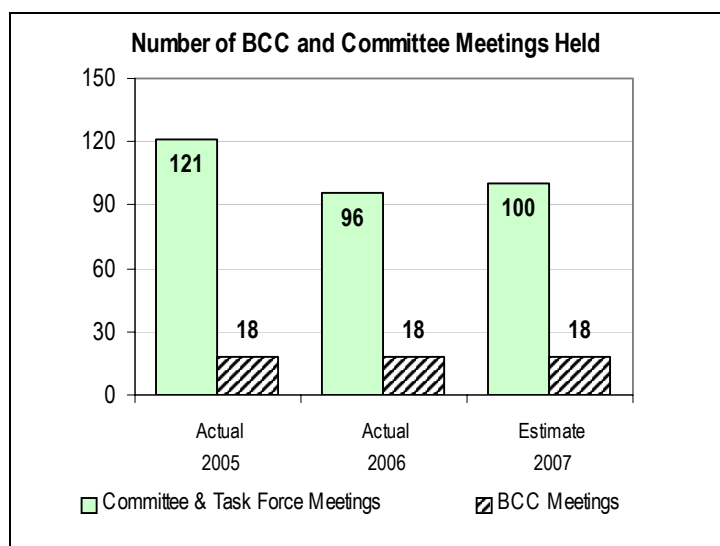
SUMMARY

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

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

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

COMMUNITY BUDGET DOLLARS AT WORK



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

MEDIA, PROTOCOL, AND EMPLOYEE RECOGNITION

- Produces quarterly Commission newspaper
- Produces, coordinates, and schedules radio and TV programs
- Prepares media kits and informational/educational materials
- Conducts necessary research for the Office of the Chairman and members of the Board of County Commissioners (BCC)
- Coordinates and assists with events for all 13 Commissioners
- Coordinates all protocol and employee recognition functions for the Office of the Chairman and Members of the BCC
- Coordinates/liases Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program

OFFICE OF THE CHAIRMAN

- 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 to appoint members to advisory boards, authorities, trusts, and committees
- Coordinates Commission and Committee calendars
- Presides over all Board of County Commissioners meetings
- Oversees Commission Sergeant-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

SUPPORT STAFF SERVICES

- Provides support staff to the Chairman and BCC
- Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

OFFICE OF COMMISSION AUDITOR AND LEGISLATIVE ANALYSIS

- 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

COUNTY COMMISSION

- 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

OFFICE OF INTERGOVERNMENTAL AFFAIRS

- Coordinates the County's intergovernmental relations at the local, state, and federal levels

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 10,057 | 13,113 | 12,336 |
| General Fund UMSA | 4,652 | 6,075 | 5,286 |
| Interagency Transfers | 1,214 | 1,379 | 1,349 |
| Total Revenues | 15,923 | 20,567 | 18,971 |
| Operating Expenditures Summary | | | |
| Salary | 9,202 | 12,228 | 10,913 |
| Fringe Benefits | 2,497 | 3,681 | 3,412 |
| Other Operating | 4,053 | 4,501 | 4,485 |
| Capital | 70 | 157 | 161 |
| Total Operating Expenditures | 15,822 | 20,567 | 18,971 |

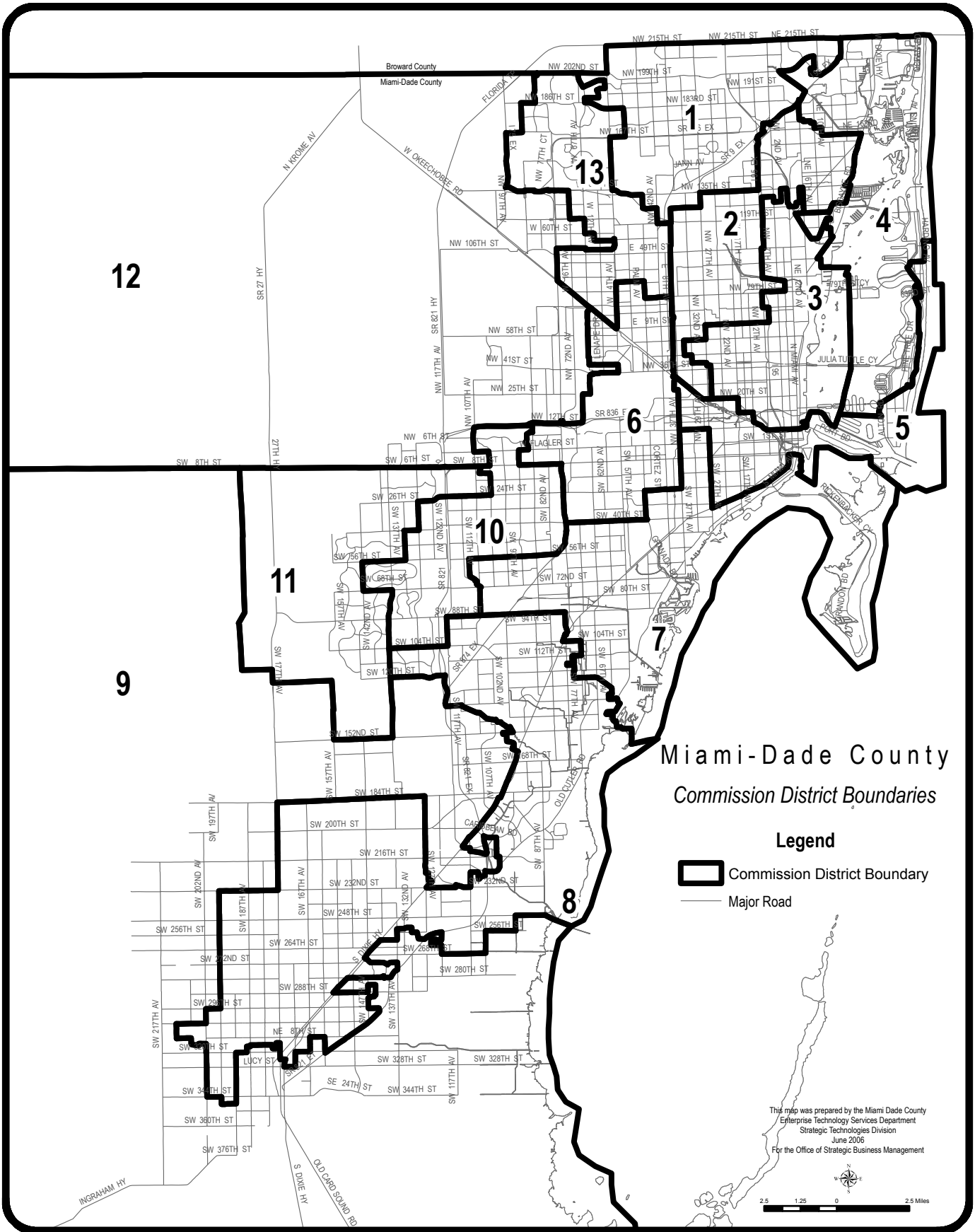
| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Policy Formulation | | | | |
| Board of County Commissioners | 14,756 | 12,548 | 119 | 128 |
| Intergovernmental Affairs | 994 | 1,133 | 7 | 7 |
| Office of Commission Auditor | 1,773 | 1,945 | 19 | 19 |
| Office of the Chair | 1,403 | 1,505 | 15 | 15 |
| Support Staff | 1,641 | 1,840 | 17 | 17 |
| Total Operating Expenditures | 20,567 | 18,971 | 177 | 186 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes \$12.548 million for the BCC, which represents full funding of the district offices; \$965,230 for each district
- In accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the FY 2006-07 Adopted Budget within each individual BCC Office budget
- The Miami-Dade County Task Force on Governmental Structure continues its review of County procurement policies and local government structures; a report will be presented during FY 2006-07 for BCC consideration outlining the task force's findings
- During FY 2005-06, the Board adopted a resolution urging the legislature to defeat bills that preempt Miami-Dade County's local incorporation policy
- The FY 2006-07 Adopted Budget includes the permanent placement of a Federal Coordinator from the Office of Intergovernmental Affairs (OIA) in Washington DC; as the eighth largest county in the United States, the County now has a voice on issues that directly impact the community and enhanced contact with Congress, organizations, and other counties to promote shared interests and concerns; during the third annual Washington Fly-In, the Board worked closely with the Office of Emergency Management and the Homestead Air Reserve Base to permanently locate a FEMA logistics area on County-owned land adjacent to the Homestead Air Force Reserve Base, successfully lobbied for the County's inclusion in a "hurricane affected county" bill that provides relief in agricultural areas for damages caused by Hurricanes Wilma and Katrina, and led efforts that improved the County's ability to increase federal funding on transit requests for new projects like the Southwest Rail Corridor
- During FY 2005-06, the Board participated in the first Tallahassee Fly-In which resulted in spirited discussions with many State of Florida representatives regarding tax relief-related legislation, such as portability, doubling the homestead exemption for low-income seniors, and senior tax deferral; among its many initiatives, the Board worked with the County's legislative delegation to successfully secure millions of dollars in appropriations for County programs; helped defeat the Cable Franchise bill; supported the passage of a comprehensive Affordable Housing bill that includes \$30 million in funding for extremely low-income residents, teachers, police, and firefighters; worked to pass legislation that streamlines the regulatory process faced by the Seaport Department; initiated legislation to promote funding for the 311 Answer Center; and secured funding for the Miami River Dredging Project
- Through the Building Better Communities Bond Program, the County now has the opportunity to promote the Development Rights Program, which allows for the acquisition of residential development rights associated with a parcel of property; benefits of the program include maintaining the rural character of Miami-Dade County's agricultural area, sustaining a diversified economic base, protecting an aquifer recharge area, and improving quality of life

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The Board, in its efforts to balance the need for reasonable growth against the need for viable development in Miami-Dade County, created the Urban Development Taskforce to study the impact of future development beyond the Urban Development Boundary
- The Board continues to address economic disparity in Miami-Dade County by adopting legislation that directs the Miami-Dade Empowerment Trust, the Beacon Council, and the Office of Community and Economic Development to create an incentive program that encourages out-of-state manufacturing and technological firms to establish offices and/or factories in urban areas of the County
- In response to the demands presented during the 2005 Hurricane season, the Board developed programs aimed at assisting Miami-Dade County residents by encouraging pre-storm preparation, expanding assistance to seniors through the Hurricane Shutter program, and providing trailer park assistance; in addition, the Board worked to promote effective communications among state and federal colleagues, improve local pre- and post-storm needs, and adopt legislation requiring local gas stations and retail stores to install generators to ensure a continuous supply of fuel and food
- The Board continues to encourage and promote the enhancement of the County's General Fund Reserve balances, in addition to the augmentation of the Emergency Contingency Reserve in the Countywide General Fund, and to increase reserve balances within the UMSA General Fund and other taxing jurisdictions
- The Board continues to make every effort to retain federal funding levels for grant funded programs, including the Community Development Block Grant (CDBG) and the Ryan White Title I Care Act grant which assists person with HIV/AIDS
- During FY 2005-06, the Board established the Community Awareness Task Force, whose mission is to analyze the conditions that give rise to illegal dumping and develop strategic recommendations, based on best practices, to significantly reduce its incidence in Miami-Dade County; during FY 2006-07, the task force will continue to focus on illegal dumping education, removal, prevention, and enforcement
- The Board has approved a total of \$5.8 million over the last five years to fund the Mom and Pop Program, which infuses small businesses with much-needed capital; \$1.950 million is included as part of the FY 2006-07 Adopted Budget
- The FY 2006-07 Adopted Budget includes funding from the following County departments to support functions within the Office Intergovernmental Affairs, the Office of Commission Auditor and Legislative Analysis, and the Support Staff Sergeant-At-Arms: Miami-Aviation (\$81,000), Building Code Compliance (\$77,000), Building (\$70,000), Capital Improvements (\$31,000), Community and Economic Development (\$4,000), Consumer Services (\$11,000), Empowerment Trust (\$10,000), Environmental Resources Management (\$132,000), Finance (\$16,000), Housing Agency (\$11,000), Planning and Zoning (\$17,000), Police (\$450,000), Seaport (\$209,000), Solid Waste Management (\$98,000), and Water and Sewer (\$132,000)
- To ensure that Miami-Dade County residents have easy access to all County services, the Board supported the expedited opening of the 311 Answer Center; the 311 Answer Center became fully operational in September 2005 with working hours of Monday through Friday 8:00 am to 8:00 pm and with the phasing-in of Saturdays and Sundays from 8:00 am to 5:00 pm during FY 2005-06
- The placement of a permanent Board of County Commissioners' Office of Intergovernmental Affairs in Washington, DC has clearly strengthened Miami-Dade County's ability to closely monitor and promote those initiatives that affect and/or benefit the Miami-Dade County community; the placement of a permanent Board of County Commissioners' Office of Intergovernmental Affairs in Tallahassee has been as effective at increasing the County's presence during the last two sessions; in an effort to eliminate our reliance on our contract lobbyists for office space and to promote transparency, the FY 2006-07 Adopted Budget also includes funding for independent office space in Tallahassee



County Attorney's Office



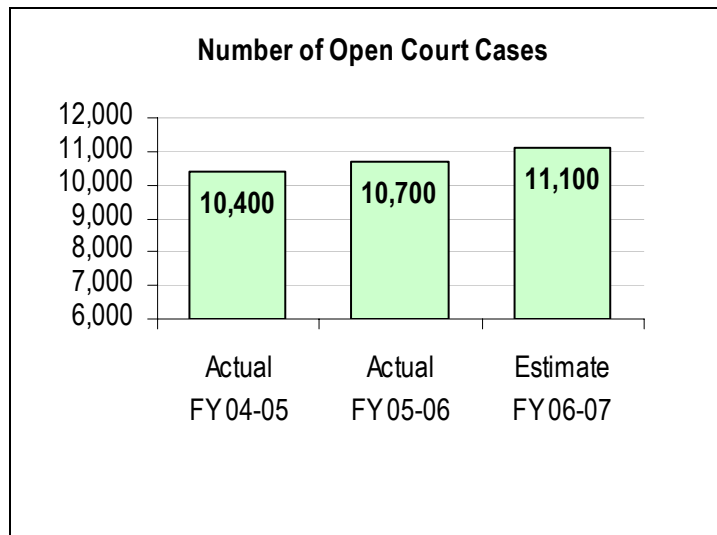
SUMMARY

The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC), County Manager's Office (CMO), 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 BCC, the Mayor's Office, the CMO, and County departments in all civil legal matters arising in the discharge of official duties.

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

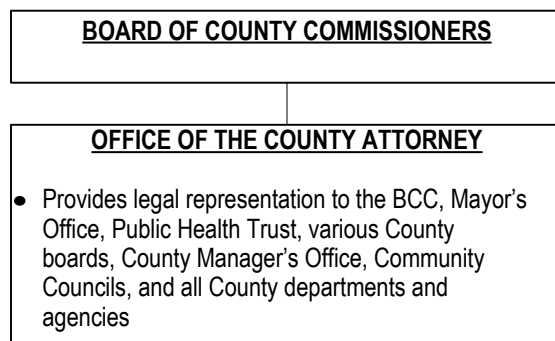
The CAO provides legal representation to the BCC, the Mayor's Office, the Public Health Trust, the various County boards, the CMO, the Community Councils, and all County departments and agencies.

COMMUNITY BUDGET DOLLARS AT WORK



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 8,509 | 9,216 | 13,078 |
| General Fund UMSA | 5,024 | 4,800 | 7,459 |
| Reimbursements from Departments | 8,421 | 8,712 | 4,550 |
| Reimbursements from Outside Agencies | 125 | 125 | 250 |
| Total Revenues | 22,079 | 22,853 | 25,337 |
| Operating Expenditures Summary | | | |
| Salary | 18,397 | 19,006 | 20,730 |
| Fringe Benefits | 2,876 | 2,946 | 3,462 |
| Other Operating | 712 | 797 | 979 |
| Capital | 94 | 104 | 166 |
| Total Operating Expenditures | 22,079 | 22,853 | 25,337 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Policy Formulation | | | | |
| Advising Departments | 7,313 | 5,547 | 47 | 32 |
| Community Councils Support | 457 | 504 | 3 | 3 |
| County Boards Support | 685 | 632 | 4 | 3 |
| County Commission Support | 2,057 | 2,521 | 13 | 15 |
| County Manager's Office Support | 1,372 | 1,008 | 9 | 6 |
| Litigation | 10,969 | 15,125 | 71 | 88 |
| Total Operating Expenditures | 22,853 | 25,337 | 147 | 147 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Travel Costs | 52 | 56 | 74 | 57 | 56 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In the FY 2006-07 Adopted Budget, reimbursements from most County departments for legal services have been absorbed by the General Fund; reimbursements for legal services provided in excess of typical requirements will be received from Finance Department bond administration funds (\$450,000), General Services Administration self-insurance trust funds (\$4.1 million), Children's Trust (\$150,000), and South Florida Workforce (\$100,000)
- To comply with new requirements of the Federal Court System, the County Attorney's Office is implementing a new Case Management System (\$250,000 total project cost)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

County Manager's Office



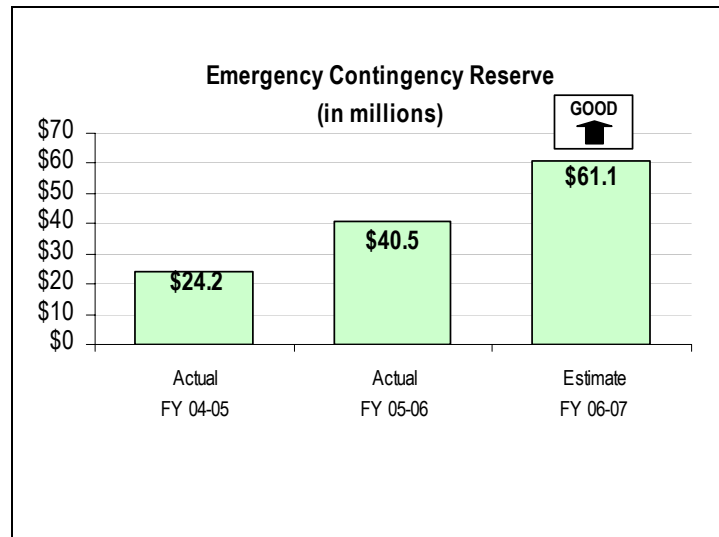
SUMMARY

The County Manager is the Chief Executive of the administrative branch of the County government, responsible for the day-to-day operation of one of the largest County governments in the United States with a \$6.885 billion budget, approximately 30,000 employees, and 63 departments serving a population of more than 2.3 million residents.

The County Manager is also responsible for the administration of all units of the County government and for the implementation of Mayoral and Board of County Commissioners' (BCC) policies; the County Manager or his designee executes contracts and other instruments and signs bonds and other evidences of indebtedness; the County Manager also appoints all administrative department heads under his jurisdiction. The County Manager is also responsible for overseeing the County's strategic plan and the implementation of results-oriented government to ensure that departmental goals are aligned with the County's strategic plan in an effort to streamline government and improve County services.

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

COMMUNITY BUDGET DOLLARS AT WORK



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE COUNTY MANAGER

- Implements Mayoral and Board of County Commissioners' policies and oversees and manages department activities
- Provides strategic management and administrative policy guidance for and oversight of County government

ADMINISTRATIVE SUPPORT

- Provides operational and administrative support to the County Executive Office, including personnel, procurement, information technology, records management, and budgeting

EXECUTIVE POLICY SUPPORT

- Provides executive policy and legislative support to the County Manager and senior staff
- Provides overall direction and coordination of activities relating to the oversight and monitoring of: maintenance and improvements of major gateways and transportation terminals, litter, illegal dumping, graffiti, and landscaping issues; public education and community outreach of child welfare and health care issues; agricultural issues relating to planning and zoning, land acquisition, and disease and exotic pest control; and elderly issues and services relating to transportation, meal programs, housing, and referrals to agencies that provide assistance to senior citizens
- Advocates, participates, and serves as a point of contact between County government and municipalities, state and federal agencies, community-based organizations, and public and private entities

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 4,080 | 4,776 | 5,691 |
| General Fund UMSA | 1,782 | 1,925 | 2,011 |
| Interagency Transfers | 280 | 264 | 0 |
| State Grants | 0 | 132 | 0 |
| Total Revenues | 6,142 | 7,097 | 7,702 |
| Operating Expenditures Summary | | | |
| Salary | 4,655 | 5,303 | 5,695 |
| Fringe Benefits | 963 | 1,086 | 1,293 |
| Other Operating | 534 | 672 | 668 |
| Capital | 36 | 36 | 46 |
| Total Operating Expenditures | 6,188 | 7,097 | 7,702 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Policy Formulation | | | | |
| Administration | 900 | 1,002 | 4 | 4 |
| Executive | 5,115 | 5,677 | 32 | 32 |
| Executive Policy Support | 1,082 | 1,023 | 6 | 6 |
| Total Operating Expenditures | 7,097 | 7,702 | 42 | 42 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The CMO continues to provide staff support to the Board of County Commissioners (BCC) and a variety of advisory boards and task forces
- The FY 2006-07 Adopted Budget reserves 0.105 mills in the Countywide General Fund to make the fourth payment to the countywide Emergency Contingency Reserve; the reserve was established in FY 2003-04 and had, as of October 1, 2005, a balance of \$24.19 million; the balance increased to \$40.5 million on September 30, 2006 and is projected to total over \$60 million by September 30, 2007; in FY 2005-06 a \$1 million Unincorporated Municipal Service Area (UMSA) Emergency Contingency Reserve was established; the UMSA reserve is projected to be \$2 million by September 30, 2007
- As part of the continuing emphasis on results-oriented government, the County Manager initiated "Strategic Meeting Days," which occur once a month and provide the opportunity for departments to meet and discuss strategic goals; the first of such meetings was held January 27, 2006; in addition, Assistant County Managers hold quarterly business plan reviews with their departments to discuss County department performance results and issues
- The CMO continues to closely monitor and coordinate, as appropriate, several significant countywide projects, including the construction of the Performing Arts Center, economic development projects, the proposed baseball stadium, Miami International Airport's terminal development projects, affordable housing, and Super Bowl XLI
- Since the voter approval of the Building Better Communities (BBC) Bond Program, a total of \$139.7 million in contracts are either in progress or completed, including \$96.3 million for County departments, \$40.7 million for municipalities, and \$2.7 million for not-for-profit organizations
- The CMO continues to work closely with the Public Health Trust to eliminate operating deficits and improve their cash flow reserves
- As part of the Enterprise Resource Planning (ERP) system, the County hired a consultant to produce a road map for countywide implementation of all major reporting suites, including human resources, procurement, budgeting, and financial processing; the Miami-Dade Aviation Department is currently implementing the human resources, budget, and financial suites; and the Miami-Dade Water and Sewer Department is implementing the human resources and financial suites
- An automated performance management system was implemented during spring 2005 to help evaluate and improve services throughout County government; the new system has revamped the County's business planning process by enhancing the County's tracking and reporting of countywide performance results

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The County is now distributing its second annual Progress Report to the Community; the performance report is an important step in communicating performance results to the community; the data contained in the report, which can be found at www.miamidade.gov/results, will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- The CMO continues to coordinate and supervise the Management Trainee program which mentors future County administrators
- As part of the County Manager's strategic plan goal to improve services through information technology, BCC meetings held in the Commission Chambers may, as of January 2006, be viewed via web casts on-line
- The County Manager initiated, as an immediate response in the wake of Hurricane Wilma, the "Help Us Help You" campaign to serve as a central recovery point for connecting Miami-Dade County residents in need of housing and related support services; in addition, the CMO established the public/private "Partnership for Recovery" organization to fund the relocation and utility costs of eligible families displaced as a result of Hurricane Wilma; Partnership funds were also used to support elders and individuals with disabilities by providing access to medication, special equipment and other basic needs; the CMO initiated the "No Blue Roofs" project to repair roofs prior to the start of the 2006 Hurricane Season
- During FY 2005-06, the County Manager initiated a pilot "Employee Eyes and Ears" program to use the power of the County's workforce to identify community appearance issues by calling the 311 Answer Center
- In an effort to find ways to operate more efficiently, a general office support contract with the CMO was eliminated and converted to a full-time County position in FY 2005-06
- During FY 2005-06, the Community Image Manager, working with the Community Image Advisory Board (CIAB), conducted an anti-litter poster contest for elementary, middle, and high school students whereby the posters were used as a traveling display to launch an anti-litter campaign in Miami-Dade County; to restore Miami-Dade County's tree canopy, the Community Image Manager will continue to work with other County departments to develop the countywide Street Tree Master Plan to provide a "greenprint" for the appropriate planning, implementation, and management of our existing and planned tree resources
- In FY 2005-06, the Community Image Manager, in coordination with the CIAB, Roots in the City, Inc., Hands on Miami, and the City of Miami, planted tropical trees and shrubs to enhance the appearance of I-95 south of I-395, and to improve the skyline vista of downtown Miami for the thousands of residents and visitors that travel the gateway; the Public Works Department will continue to provide the Community Image Manager with a full-time Landscape Maintenance Inspector to inspect the priority corridors and gateways for maintenance issues and report those issues to the appropriate jurisdiction for resolution; in FY 2006-07, the Community Image Manager will provide continued support to the CIAB and focus on improving those areas which are vital to the image of Miami-Dade County; in FY 2006-07, the CIAB will receive \$500,000 in additional funding to support green infrastructure development
- During FY 2006-07, the Child Advocate will continue to work closely with key child welfare and healthcare agencies in the community to improve the quality of life for the children in Miami-Dade County; the Child Advocate, coordinating with community partners, will continue to raise public awareness of the need to prevent child abuse and neglect and to reduce juvenile crime; launch a new campaign on "Child Obesity" and the need to reduce it; host various events such as "The Day of the Child" in January 2007; and plan for legislative summits to help increase children's services in Miami-Dade County
- As part of the County Manager's outreach efforts to improve and enhance the quality of life for senior citizens in Miami-Dade County, a Senior Advocate was hired in May 2005; the Senior Advocate will be responsible for identifying and advocating for elderly services such as transportation, meal programs, housing, and referrals to agencies that provide assistance and outreach to senior citizens; in addition, the Senior Advocate will pursue legislative initiatives at both the state and federal levels and work with various County departments and community agencies to improve the quality of life of senior citizens

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- As part of the Building Better Communities (BBC) Bond Program, the Agricultural Manager in FY 2006-07 will administer the Purchase of Development Rights (PDR) Program to purchase development rights of property suitable for agricultural use (\$30 million); the County will use the PDR Program to purchase conservation easements to limit the density (i.e., the residential development opportunity) of agricultural or undeveloped property; the purchase of these rights ensures that the property will remain undeveloped and available for agricultural uses to maintain the rural character of the agricultural area, create a more diversified economic base, ensure aquifer recharge, and improve quality of life
- During FY 2005-06, the Agricultural Manager lobbied for state and federal aid to assist victims of Hurricanes Katrina and Wilma and worked with the United States Department of Agriculture (USDA) to establish the value of agricultural losses resulting from the hurricanes
- The Agricultural Manager continues to coordinate all countywide agricultural-related issues by working closely with advocates for Miami-Dade County's agricultural interests at all levels of government; the Agricultural Manager also: conducts meetings with residents, farmers, and various County departments to address their concerns; works with the Miami-Dade Fire Rescue Department Office of Emergency Management and the Department of Solid Waste Management to create and establish an emergency plan of action for the agricultural areas of Miami-Dade County; and works with the Tropical Research and Education Center and the Cooperative Extension Office to identify possible new commodities and marketing programs for growers in Miami-Dade's agricultural area
- On September 22, 2006, the County Manager appointed a Special Assistant for Management and Performance to examine County functions and operations and ensure optimal organizational performance; this special assistant will first review services in the County departments of Transit, Solid Waste Management, Water and Sewer, Community and Economic Development and the Empowerment Zone

STRATEGIC AREA

PUBLIC SAFETY

Mission:

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

GOALS

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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Animal Services



SUMMARY

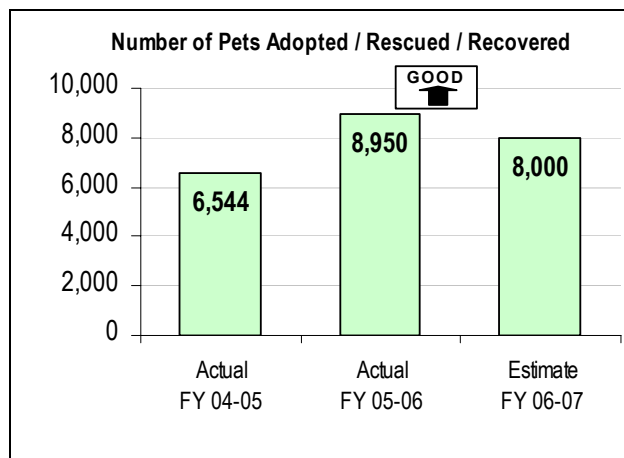
The Miami-Dade County Animal Services Department (ASD) is the only public animal shelter in Miami-Dade County. The department is responsible for upholding and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County as well as Chapter 828 of the Florida Statutes. Key responsibilities under these rules are 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.

ASD falls under the Public Safety strategic area and provides animal care and shelter operations, outreach, education and marketing, code enforcement, and licensing. The department provides animal shelter and clinic services seven days a week, including vaccinations and free spaying and neutering services.

ASD operates a main animal shelter and rabies clinic in Medley seven days a week, a satellite office located in South Miami-Dade five days a week, and a Mobile Animal Clinic (MAC) two days a week; the department's services are available to all Miami-Dade County residents.

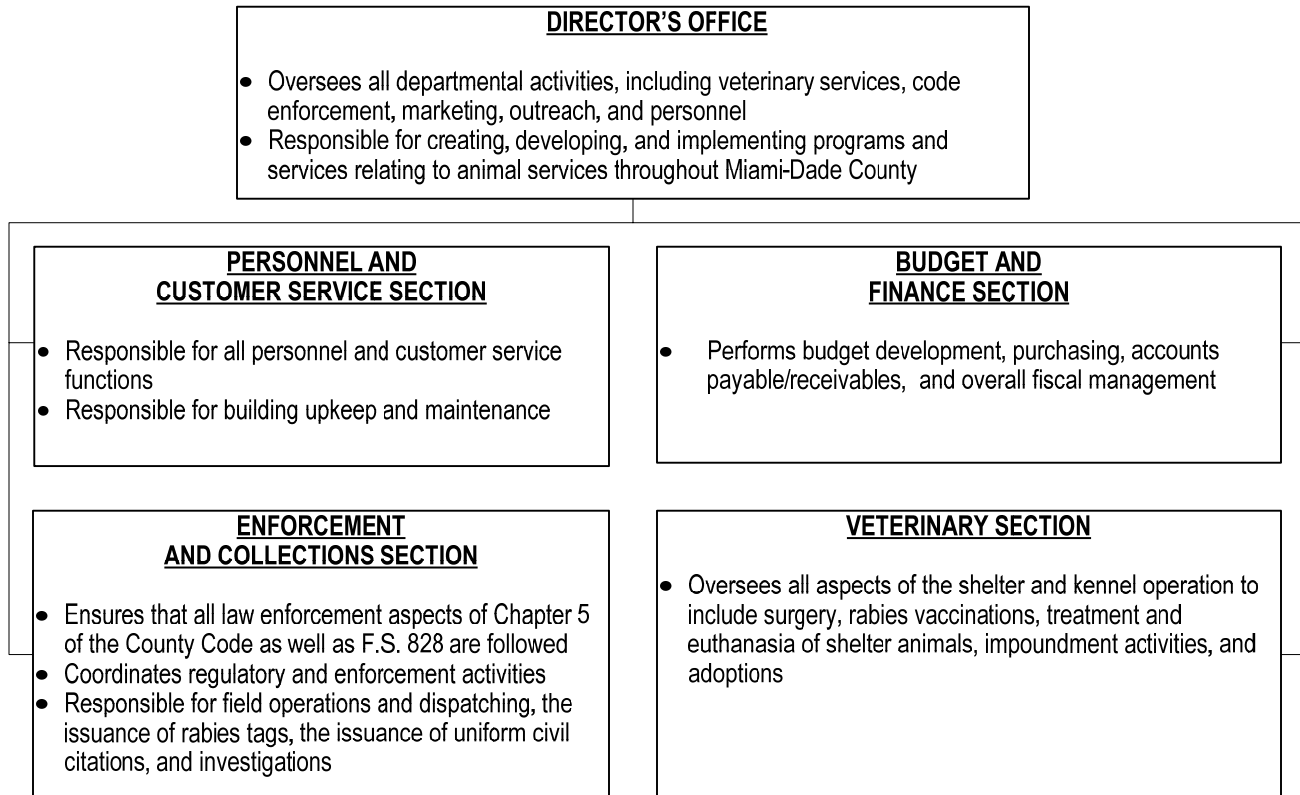
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Free spay and neuters performed | 7,616 | 7,473 | 9,000 |
| • Number of licenses issued (dogs and cats) | 166,796 | 136,235 | 190,000 |
| • Number of rabies vaccinations | 17,437 | 33,239 | 20,000 |
| • Shelter intake | 28,898 | 30,691 | 33,000 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Animal Service Fees | 4,862 | 4,482 | 4,586 |
| Breeder Permit Fees | 44 | 36 | 24 |
| Carryover | 342 | 638 | 719 |
| Code Violation Fines | 1,290 | 1,325 | 1,600 |
| General Fund Countywide | 1,900 | 1,900 | 2,141 |
| Interest Income | 0 | 0 | 9 |
| Lien Research Fee | 64 | 84 | 63 |
| Mobile Animal Services | 9 | 9 | 7 |
| Other | 5 | 0 | 3 |
| Total Revenues | 8,516 | 8,474 | 9,152 |
| Operating Expenditures Summary | | | |
| Salary | 4,486 | 5,101 | 5,493 |
| Fringe Benefits | 1,323 | 1,706 | 1,954 |
| Other Operating | 1,212 | 1,667 | 1,701 |
| Capital | 37 | 0 | 4 |
| Total Operating Expenditures | 7,058 | 8,474 | 9,152 |

| (Dollars in Thousands) | Total Funding Budget | | Total Positions Budget | |
|--------------------------------------|-------------------------|----------|---------------------------|----------|
| Expenditure By Program | FY 05-06 | FY 06-07 | FY 05-06 | FY 06-07 |
| Strategic Area: Public Safety | | | | |
| Animal Care and Control | 8,474 | 9,152 | 77 | 120 |
| Total Operating Expenditures | 8,474 | 9,152 | 77 | 120 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services And Public Safety

| Desired Outcome | Highlights | Performance Impact |
|---|---|---|
| ES1-4: Satisfied customers | Add six positions including one veterinarian, two animal services representatives and three veterinarian technicians with General Fund support (\$241,000) | Enhance animal-related services and improve customer service delivery |
| ES8-2: Planned necessary resources to meet current and future operating and capital needs | Reduce flawed uniform civil citations issued by animal control officers and investigators through training and adherence to newly established procedures | Reduce the number of uncollectible civil citations due to technical and/or legal flaws |
| NU2-3: Well-trained, customer-friendly County government workforce (priority outcome) | Continue implementation of the recommendations from the Humane Society of the United States (HSUS) report to effectively and comprehensively improve standard operating procedures (SOP) and protocols for animal shelters; ASD continues to train its employees, reassess current operations, and establish new business processes | Continue implementing new SOPs and protocols, including more frequent cleaning, implementing disease control methods to reduce shelter-related illnesses and fatalities, and improving quality of service |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), including reprogrammed funds from repairs to the existing animal shelter (\$2 million); additional resources may be required to fund the new facility and will be identified in the future | Provide a safer environment for staff and animals |
| PS1-2: Reduced response time (priority outcome) | Reduce response time regarding stray and dead animal pick-up using technology and reassignment of work schedules | Reduce service request response time from four to two days |
| PS5-2: Eradication of unwanted animals from public streets | Continue community outreach campaigns utilizing various media such as television, radio, newspapers, and brochures | Increase public awareness of adoption and education of pet overpopulation, vaccination and licensing requirements, and the importance of pet spay/neuter |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 600 | 1,400 | 600 | 1,200 | 2,050 | 1,150 | 0 | 0 | 7,000 |
| Total: | 600 | 1,400 | 600 | 1,200 | 2,050 | 1,150 | 0 | 0 | 7,000 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Animal Services Facilities | 600 | 1,400 | 600 | 1,200 | 2,050 | 1,150 | 0 | 0 | 7,000 |
| Total: | 600 | 1,400 | 600 | 1,200 | 2,050 | 1,150 | 0 | 0 | 7,000 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|------------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Animal License Tags | 9 | 6 | 10 | 20 | 12 |
| Educational Materials for Outreach | 1 | 0 | 35 | 7 | 35 |
| Surgical Supplies | 44 | 13 | 80 | 48 | 60 |
| Travel Costs | 3 | 6 | 5 | 11 | 15 |
| Security Service | 0 | 0 | 0 | 71 | 72 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- ASD became a department on October 1, 2004, after being under the jurisdiction and management of the Miami-Dade Police Department for the previous four years
- In FY 2005-06, the department converted 34 part-time positions to full-time for increased staff support, thereby allowing the department to continue to implement all recommendations provided by HSUS
- In FY 2005-06, the department replaced half of its vehicle fleet from trucks to retrofitted vans with funding from the Fleet Replacement Trust Plan and from higher than anticipated departmental carryover; the other half will be replaced in FY 2006-07; these new vehicles will reduce work-related injuries and animal fatalities
- In FY 2005-06, four positions including one clinical supervisor, one volunteer adoption liaison and two investigators were approved for operational and administrative support; these positions will be funded from higher than anticipated departmental carryover
- The 311 Answer Center will continue to take an average of 12,500 calls per month for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center
- The FY 2006-07 Adopted Budget includes the transfer of a maintenance mechanic position to General Service Administration to centralize the facility maintenance functions

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation



SUMMARY

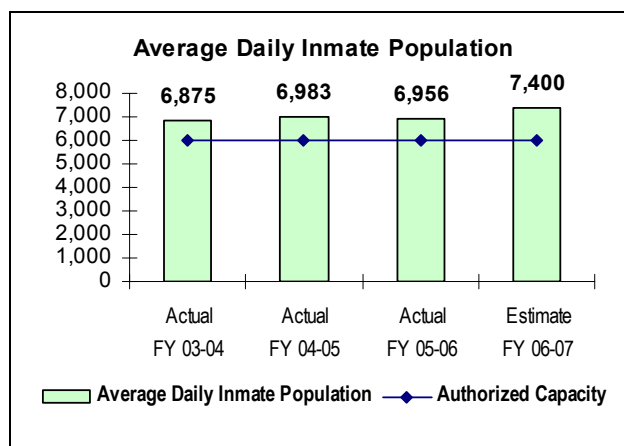
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the department operates six detention centers and one community corrections facility, with a system-wide average of approximately 7,000 inmates per day, and provides for the booking and classification of approximately 110,000 inmates annually, court services, pre-trial release, monitored release and work release programs, and transportation to court and state facilities. Additional services include operating alternative programs to incarceration and managing inmate rehabilitation programs.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Annual inmate meals served (in thousands) | 8,579 | 8,572 | 9,124 |
| • Average cost per inmate meal | \$1.09 | \$1.18 | \$1.21 |
| • Average length of stay per inmate | 24 days | 23.4 days | 24 days |
| • Inmates participating in vocational/technical programs | 1,225 | 1,272 | 1,300 |
| • Monthly bookings | 8,600 | 9,198 | 9,200 |



FY 2006 - 07 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 policy and provides overall direction and coordination of activities relating to the booking, classification, and incarceration of individuals arrested in Miami-Dade County Oversees the Professional Compliance Division (Security and Internal Affairs) and addresses Equal Employment Opportunity concerns |
| <u>JAIL OPERATIONS</u> |
| <ul style="list-style-type: none"> Operates six detention centers including the Pre-Trial 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 Boot Camp facility, including Jail Industries Oversees special services including court services, inmate transportation, and reception and diagnostics (inmate processing) |
| <u>ADMINISTRATION AND FINANCE</u> |
| <ul style="list-style-type: none"> Supports all administrative requirements of the department including personnel management, training and staff development, labor relations, information systems, facilities maintenance, purchasing, fiscal management, inmate accounting, grant management, and all accounting and budgeting activities Oversees institutional services, including commissary, food services, and property management |
| <u>PLANNING AND PROGRAM SERVICES</u> |
| <ul style="list-style-type: none"> Administers the monitored release and work release programs at the North Dade Community Corrections Center and pretrial services, religious and inmate rehabilitative programs; provides correctional planning, research, and accreditation Oversees the Inspections and Medical Compliance units Disseminates information to the public and the media |

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 1,138 | 888 | 1,468 |
| Federal Grants | 268 | 230 | 308 |
| General Fund Countywide | 228,889 | 251,909 | 289,658 |
| Interagency Transfers | 801 | 0 | 525 |
| Other Revenues | 3,311 | 3,032 | 2,718 |
| Total Revenues | 234,407 | 256,059 | 294,677 |
| Operating Expenditures Summary | | | |
| Salary | 145,365 | 156,213 | 174,356 |
| Fringe Benefits | 51,685 | 58,761 | 71,288 |
| Other Operating | 35,252 | 40,597 | 46,419 |
| Capital | 411 | 488 | 2,614 |
| Total Operating Expenditures | 232,713 | 256,059 | 294,677 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Public Safety | | | | |
| Administration | 17,174 | 21,166 | 131 | 160 |
| Community Control | 7,427 | 8,559 | 92 | 100 |
| Court Services | 11,839 | 14,032 | 146 | 146 |
| Employee Services | 7,235 | 9,688 | 81 | 79 |
| Food Services | 12,519 | 14,994 | 60 | 71 |
| Inmate Custody and Control | 164,448 | 186,233 | 1,715 | 1,774 |
| Inmate Intake & Classification | 16,246 | 18,079 | 216 | 216 |
| Inmate Programs | 7,467 | 9,295 | 71 | 77 |
| Inmate Transportation Services | 6,677 | 7,551 | 70 | 70 |
| Medical Services | 5,027 | 5,080 | 1 | 2 |
| Total Operating Expenditures | 256,059 | 294,677 | 2,583 | 2,695 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Hire 70 certified correctional officers and 140 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in November 2006, and February, May, and August 2007; fund additional training advisors through overtime | Provide adequate staffing for jail operations and reduce dependency on overtime-funded resources |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Continue planning and begin the renovation of the Pre-Trial Detention Center (PTDC) to comply with the 40-year recertification requirement using Building Better Communities (BBC) Bond Program proceeds | Allow the facility to remain operational with required capital improvements |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Enhance security services by staffing additional security posts initiated in FY 2005-06, as well as those recommended in year one of the department's three-year funding plan; staff positions using overtime in FY 2006-07 pending hiring and training of new full-time personnel | Reduce the possibility of security breaches and ensure the safety of officers and inmates |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Continue on-site environmental mitigation and planning for a new detention facility at Krome Detention Center with funding from the BBC Bond Program (\$90 million multi-year funding) | Alleviate jail overcrowding; upgrade medical facility; and provide a more efficient food service system and additional space for rehabilitative programs |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Increase maintenance staff as proposed in the first year of the department's three-year funding plan, to include 24 positions for weekend response, staffing of a second shift, maintenance of fire alarm and peripheral systems, and providing additional staff for the day shift | Improve safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Allocate more resources for the Correctional Facilities Fire Protection System (\$7.1 million); the increase is due to revised estimates on the scope of work required to meet requirements from the Unsafe Structures Board | Improve safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Fund various safety and security-related projects through Capital Outlay Reserve (COR) funding including the following improvements to Turner Guilford Knight (TGK): replacing the kitchen flooring (\$330,000), replacing the generator transfer switch controller (\$250,000), improvements to the recreational yard security (\$400,000), security enhancements and re-keying locks (\$300,000); replacement of mainframe terminals (\$250,000); replacing fence and razor wire at the Training and Treatment Center (\$600,000); implementation of the Radio Frequency Identification (RFID) pilot project at the Women's Detention Center (\$500,000); improvements to Metro West Detention Center include: upgrading the security systems (\$300,000), improving the smoke evacuation system (\$500,000), improving the inmate housing (\$500,000); installing a video surveillance system at the Pre-Trial Detention Center (PTDC) \$250,000); remove and replace retherm units (\$1.1 million); implement various communication infrastructure and automation projects \$800,000); implement video visitation pilot project (\$200,000); improve security fencing at various facilities (\$600,000); refurbish the freezer and cooler at PTDC and TGK (\$500,000); and reserve funding for design of future projects (\$100,000) | Provide COR funding (\$7.480 million) to improve safety for staff, inmates, visitors, and the public by improving working conditions and communications; maintaining availability of beds and food health standards; securing the facilities by enhancing perimeter containment; and reducing contraband and public traffic within the facilities |
| PS1-4: Reduction in property loss and destruction (priority outcome) | Use the objective jail classification system to identify and classify the different types of inmates being detained in correctional facilities | Classify 92 percent of new inmates within 72 hours to ensure placement of inmates in the appropriate settings |
| PS2-2: Reduced number of people revolving through the court system/recidivism | Continue Boot Camp and other rehabilitative services in an ongoing effort to reduce recidivism | Maintain Boot Camp recidivism rate below 22 percent and ensure that at least 660 inmates participate in vocational and educational programs each quarter |
| PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents | Continue employee training for accreditation; add clerical personnel for accreditation documentation, planning, and record keeping | Provide accreditation training to 25 employees per month in order to maintain accreditation of the Women's Detention Center, Boot Camp and MDCR Central Office |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|--|
| PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents | Continue emphasis on aggressive recruitment and hiring of ethnically diverse and qualified applicants; provide additional funding for recruitment and advertising and staffing to maintain personnel records | Provide adequate staffing to jail operations to reduce dependency on overtime |
| PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents | Improve training through additional supervisory classes; return to classroom-based mandatory officer training and classes for newly-hired certified officers; add training specialists and clerical support for curriculum development, training documentation, and classroom support | Ensure that sworn personnel receive effective and beneficial training to enhance required skills |
| PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome) | Continue the "Jail is Hell" and "Fingerprinting for Kids" programs and facility tours | Increase the number of annual correctional facility tours to 250 in FY 2006-07 from 196 actual tours in FY 2005-06 |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|--------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 14,750 | 21,500 | 33,000 | 31,000 | 23,000 | 13,750 | 0 | 0 | 137,000 |
| Capital Outlay Reserve | 1,925 | 7,480 | 12,580 | 1,600 | 1,100 | 700 | 0 | 0 | 25,385 |
| Financing Proceeds | 21,400 | 7,400 | 0 | 0 | 0 | 0 | 0 | 0 | 28,800 |
| Total: | 38,075 | 36,380 | 45,580 | 32,600 | 24,100 | 14,450 | 0 | 0 | 191,185 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| Jail Facility Improvements | 17,225 | 21,030 | 15,080 | 10,100 | 12,100 | 11,700 | 11,000 | 2,000 | 100,235 |
| New Jail Facilities | 0 | 2,430 | 2,480 | 2,430 | 5,659 | 22,000 | 22,000 | 33,001 | 90,000 |
| Total: | 17,225 | 24,410 | 17,560 | 12,530 | 17,759 | 33,700 | 33,000 | 35,001 | 191,185 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employee Costs | 90 | 35 | 83 | 64 | 54 |
| Rent | 750 | 253 | 2,393 | 873 | 2,920 |
| Employee Overtime Costs | 10,065 | 14,430 | 21,700 | 26,600 | 22,792 |
| Electrical Service | 2,373 | 2,161 | 2,400 | 3,095 | 3,158 |
| Fire Systems Maintenance | 90 | 16 | 500 | 114 | 400 |
| Transfers and Reimbursements | | | | | |
| • Public Health Trust - Inmate Medical Services | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In accordance with the Memorandum of Understanding detailing the gainsharing program for the Food Service Bureau employees, the FY 2005-06 cost per meal target is \$1.183 (after year end adjustments); this target will be adjusted for inflation in the current fiscal year
- The department's non-General Fund revenues total \$4.494 million, which consist of inmate subsistence fees (\$900,000), carryover (\$1.468 million), commissary proceeds (\$620,000), inmate and boot camp industries fees (\$570,000), monitored release fees (\$360,000), second dollar funds (\$130,000), catering fees (\$118,000), social security reimbursements (\$230,000), and other fees (\$98,000)
- The FY 2006-07 Adopted Budget includes an overtime allocation of \$22.792 million (including fringe benefits), covering vacancies (\$6.941 million), as well as continuation of additional training enhancements (\$1.968 million), staffing of additional courtrooms (\$952,500) and security measures added in FY 2005-06 (\$5.280 million), compliance with the Jessica Lunsford Act (\$429,800), implementation of an inmate transportation program to assist Miami-Dade Police Department in returning officers to patrol duties in lieu of awaiting booking of inmates (\$447,000), and staffing of additional security and training functions as recommended in the first year of the department's three-year funding plan (\$6.774 million)
- MDCR will continue aggressive recruitment of non-certified civilians and state certified correctional officers in order to fill vacant, budgeted positions; actual sworn vacancies without additional security positions are projected to be filled by July 2007 and operational vacancies filled by certified graduates by December 2007; additional security positions are funded with overtime savings and will be added as overages when hiring permits
- During FY 2005-06, MDCR received a total of 35 additional positions to accelerate recruitment and hiring (13 positions); support the Food Services Bureau (11 positions); comply with changes in Florida Statute 112.532 which now requires completion of investigations within 180 days from notice of allegations against an officer (eight positions); and plan for the construction of the Krome Detention Facility (three positions)
- In FY 2005-06, a comprehensive linen, inmate uniform, laundry, and mattress distribution system was developed and implemented to address linen accountability, contraband control, facility security, and officer safety; the FY 2006-07 Adopted Budget includes funding for the continued implementation of this project, outsourcing of laundry services, and additional warehouse space
- The inmate transportation pilot project, implemented from February to March of 2006 to pick up arrestees at police stations, streamlined the inmate booking process while increasing the number of police officers available to respond to calls in Miami-Dade County neighborhoods; MDCR will continue the program for the Miami-Dade Police Department (MDPD), funded by a transfer from MDPD (\$525,000)
- In FY 2006-07, the department will finalize a staffing analysis to determine the appropriate staffing level needed to include a recommended shift relief factor for sworn personnel
- As a part of the department's three year funding plan to address operational needs, the FY 2006-07 Adopted Budget includes \$13.330 million and 78 positions for the following: safety and security initiatives (\$7.181 million) to include shakedown teams, warehouse storage space to improve inventory control, and internal affairs contraband detection; infrastructure maintenance (\$1.882 million) to include increased maintenance staff, paint supplies, and an emergency generator for the Metro West Detention Center; staffing and support (\$1.264 million) for the property room, legal unit, planning and research, and other functions; training (\$1.546 million) to include the expansion of the Facility Based Training Program and training advisors; and automation (\$1.457 million) to include phased-in replacement of 2,200 hand-held radios and to support the communications infrastructure
- The Correctional Facilities Fire Protection System Improvements project funding was increased by an additional \$7.1 million funded with financing proceeds for a total project cost of \$27 million.

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Fire Rescue



SUMMARY

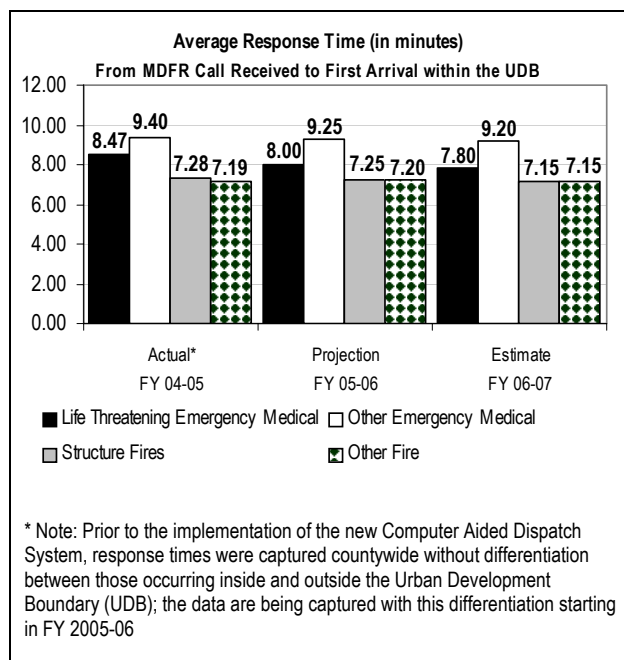
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well-being. MDFR also lessens the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and coordination of information and resources in response to disasters, whether natural or man made.

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

MDFR is the seventh largest fire department in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 59 fire-rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The department works closely with the Miami-Dade Police Department, among other partners, to ensure that Miami-Dade County is prepared in the event of an emergency.

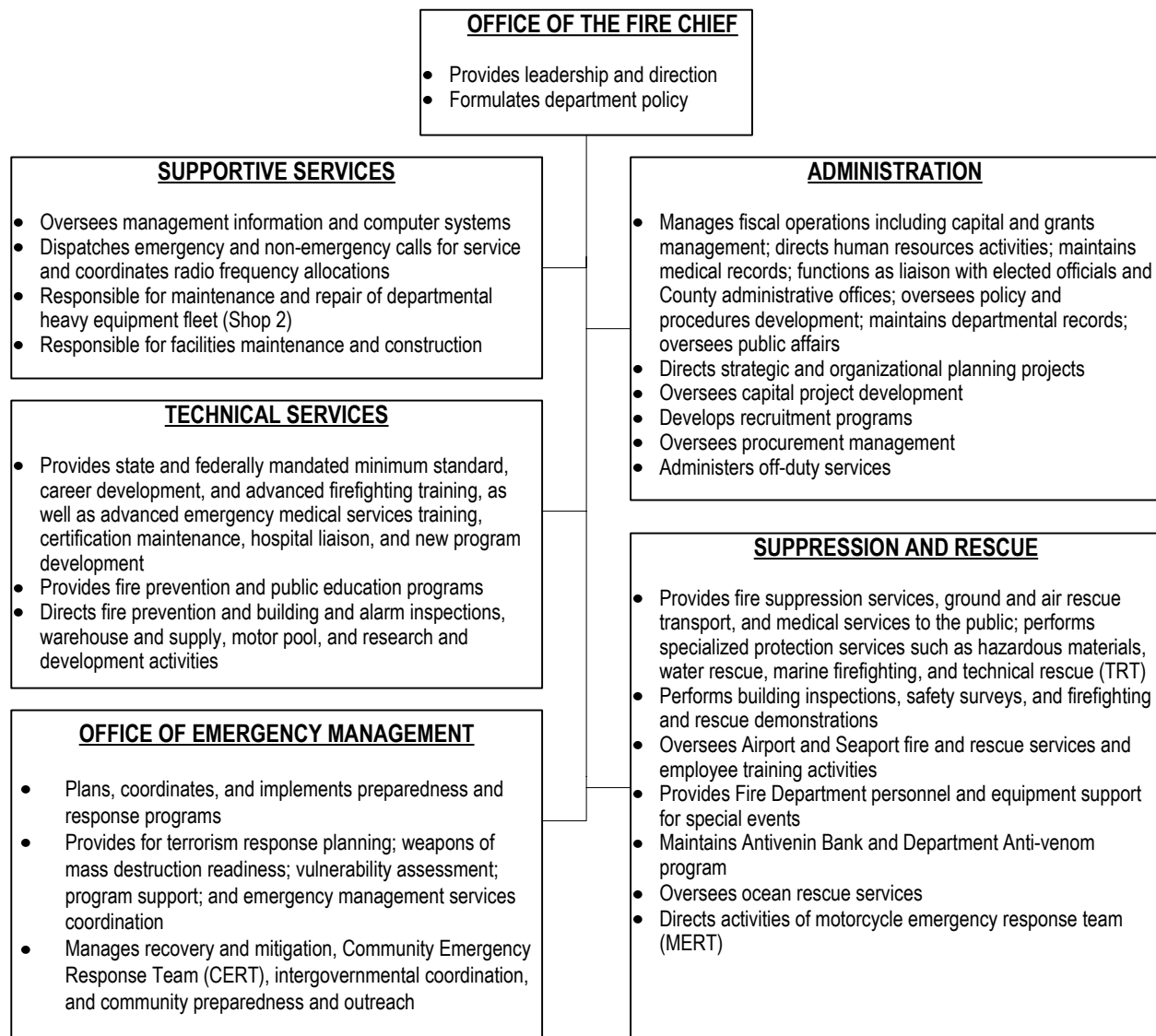
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Air Rescue helicopter missions completed | 1,915 | 1,790 | 2,200 |
| • Fire plans reviewed | 11,196 | 14,600 | 12,000 |
| • Ground medical transports | 51,638 | 57,800 | 54,100 |
| • Life safety permit inspections performed | 32,769 | 39,600 | 38,350 |
| • Total medical and Fire Rescue calls dispatched | 213,632 | 215,000 | 226,000 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Aviation Transfer | 0 | 16,294 | 17,232 |
| Carryover | 83 | 2,843 | 12,309 |
| Emergency Plan Review Fees | 31 | 24 | 24 |
| Federal Grants | 1,429 | 1,106 | 747 |
| Fees for Services | 24,914 | 26,664 | 26,128 |
| Fire Ad Valorem District Tax | 223,351 | 264,142 | 318,790 |
| Florida Power and Light | 291 | 289 | 289 |
| General Fund Countywide | 13,062 | 15,879 | 18,923 |
| Interest Earnings | 828 | 700 | 1,800 |
| Miscellaneous | 156 | 451 | 538 |
| Public Health Trust | 900 | 900 | 900 |
| Rental of Office Space | 445 | 425 | 200 |
| State Grants | 522 | 1,405 | 1,326 |
| Urban Area Security Initiative (UASI) Grant | 6,255 | 3,809 | 0 |
| Total Revenues | 272,267 | 334,931 | 399,206 |
| Operating Expenditures Summary | | | |
| Salary | 166,857 | 196,445 | 226,707 |
| Fringe Benefits | 55,155 | 65,436 | 71,488 |
| Other Operating | 35,538 | 51,549 | 64,808 |
| Capital | 1,636 | 5,235 | 17,588 |
| Total Operating Expenditures | 259,186 | 318,665 | 380,591 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 1,880 | 4,657 | 6,756 |
| Reserve | 0 | 7,800 | 4,744 |
| Transfers | 7,523 | 3,809 | 7,115 |
| Total Non-Operating Expenditures | 9,403 | 16,266 | 18,615 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Public Safety | | | | |
| Administration | 17,882 | 18,711 | 104 | 119 |
| Communications | 7,959 | 10,236 | 71 | 95 |
| Emergency Management | 2,988 | 3,165 | 24 | 25 |
| Fire Prevention | 12,530 | 15,802 | 124 | 151 |
| Support Services | 36,059 | 43,156 | 133 | 155 |
| Suppression and Rescue | 236,819 | 285,071 | 1,828 | 1,966 |
| Training | 4,428 | 4,450 | 31 | 30 |
| Total Operating Expenditures | 318,665 | 380,591 | 2,315 | 2,541 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

| Desired Outcome | Highlights | Performance Impact |
|---|---|---|
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Upgrade of the avionics for the 1998 and 2001 Air Rescue helicopters was completed in the fourth quarter of FY 2005-06 (\$1.76 million); two new Bell 412 helicopters were purchased and placed into service in FY 2005-06; oldest Bell 412 was sold in fourth quarter of FY 2005-06 for \$3.5 million; provide \$100,000 (COR) for Air Rescue helicopter modifications | Provide two Air Rescue helicopters to serve Miami-Dade County residents 365 days per year |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|---|
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Complete construction of Port of Miami (\$2.1 million), Highland Oaks (Phase 1) (\$660,000), Village of Homestead (\$2.95 million), East Homestead (\$2.393 million), Trail (\$2.303 million), and East Kendall fire stations (\$8.127 million) in FY 2006-07; commence construction of the Training Complex (\$26.9 million) and Dolphin (\$3.8 million), Palmetto Bay (\$2.544 million), and Arcola fire stations (\$2 million); commence reconstruction of Model Cities fire station (\$2.3 million); and begin various station renovations (\$7.505 million) scheduled for completion in FY 2007-08; purchase land in City of North Miami to build a future fire rescue station (\$2.5 million) | Purchase additional land and increase available apparatus bays to provide additional future fire suppression and rescue services; improve training and station infrastructure to enhance future service capability |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Provide funding to upgrade communications system using microwave backbone to transmit voice and data (\$4.2 million) | Improve communications by providing a more reliable transmission platform and creating a redundant communications system |
| PS1-2: Reduced response time (priority outcome) | Provide funding for advanced life support (ALS) Rescue Services at Doral fire station in March 2007 (\$750,000, 13 positions); provide funding for ALS Rescue Services at the Arcola fire station in March 2007 (\$750,000, 13 positions); and funding also includes \$520,000 from impact fees for vehicle purchases | Improve response time for Doral and Arcola fire stations territory: first paramedic to arrive on scene within seven minutes 90 percent of the time |
| PS1-2: Reduced response time (priority outcome) | Provide funding for ALS services at the Village of Homestead fire station in March 2007 (\$1 million, 18 positions) | Improve response time for Village of Homestead fire station territory: a 50 second decrease in overall average response of building assignments; arrival time of first paramedic within seven minutes in area south of the new station will improve to 40 percent from 30 percent |
| PS1-2: Reduced response time (priority outcome) | Receive 50-foot aluminum fire and rescue boat with specialized equipment (\$1.41 million), staff the fire boat operation (\$2.413, 18 positions) and establish a Marine Operations Bureau to implement the Waterway Protection Plan, and support, maintain, and train on all MDFR marine resources (\$755,000, four positions); begin acquisition of two additional 36 foot fire rescue boats to improve services in North and South Miami-Dade County (\$1.3 million) | Expand fire and rescue services with a fire suppression boat capable of pumping 6,000 gallons of water per minute and supporting dive rescue operations |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|--|
| PS1-2: Reduced response time (priority outcome) | Provide funding for suppression services at the Aventura fire station in July 2007 (\$500,000, 18 positions) | Improve response time for the Aventura fire station area: first paramedic to arrive within seven minutes, 90 percent of the time; and complete building assignments within eleven minutes, 90 percent of the time |
| PS1-2: Reduced response time (priority outcome) | Provide funding for ALS services at the East Kendall fire station in March 2007 (\$1 million, 18 positions) | Improve response time for the East Kendall fire station area: first paramedic to arrive southeast of station within seven minutes, 90 percent of the time from less than 50 percent of the time; and complete building assignments within eleven minutes, 80 percent of the time from 60 percent of the time |
| PS1-2: Reduced response time (priority outcome) | Provide funding for suppression services at the West Kendall fire station in July 2007 (\$500,000, 18 positions) | Improve response time for the West Kendall fire station area: first paramedic to arrive within seven minutes, 90 percent of the time from 70 percent of the time; improve response to house fires within eleven minutes, 90 percent of the time; and complete building assignments within eleven minutes, 80 percent of the time |
| PS1-5: Improved Homeland Security Preparedness (priority outcome) | Increase the number of representatives of County departments and other agencies assigned to the Emergency Operations Center (EOC) and trained in activation procedures | Provide training to 100 representatives for a total of 500 trained in EOC procedures |
| PS1-5: Improved Homeland Security Preparedness (priority outcome) | Improve the ability of the residents of Miami-Dade County to respond to emergencies (\$50,000) | Provide Community Emergency Response Training (CERT) for 1,500 residents of Miami-Dade County |
| PS1-6: Expanded ability to shelter the public in response to large scale public emergency events | Expand the inventory of facilities for general population emergency shelters | Increase the number of emergency shelter spaces to 75,000 from 73,625 |
| PS5-1: Safer communities through planning, design, maintenance and enforcement | Continue to decrease processing time in reviewing life safety plans | Process 90 percent of plans within a nine day period as presented by ordinance |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|--------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| 1994 Fire District Bond Interest | 1,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,582 |
| 1994 Fire Rescue District Bonds | 5,133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,133 |
| 2002 Capital Asset Acquisition Bonds | 4,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,050 |
| 2002 Fire District Bond Interest | 1,023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,023 |
| 2002 Fire Rescue District Bonds | 17,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,795 |
| 2006 Capital Improvement Bonds | 22,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,600 |
| Assistance to Firefighters Grant | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Building Better Communities GOB Program | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Capital Asset Acquisition Bond 2004B Proceeds | 17,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,560 |
| Capital Outlay Reserve | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Court Settlement | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Developer Fees/Donations | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 |
| Fire Impact Fees | 15,035 | 9,140 | 3,123 | 5,104 | 6,273 | 4,125 | 4,610 | 2,500 | 49,910 |
| Fire Rescue Capital Outlay | 0 | 11,260 | 0 | 0 | 0 | 0 | 0 | 0 | 11,260 |
| Fire Rescue Taxing District | 1,250 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| Total: | 88,890 | 22,650 | 3,123 | 5,104 | 6,273 | 4,125 | 4,610 | 2,500 | 137,275 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Air Rescue Facilities | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| Capacity-Improving Projects | 0 | 0 | 0 | 1,300 | 1,300 | 4,000 | 4,000 | 2,500 | 13,100 |
| Equipment Acquisition | 3,200 | 3,530 | 0 | 0 | 0 | 0 | 0 | 0 | 6,730 |
| Fire Station Renovation | 2,710 | 1,060 | 3,850 | 700 | 1,000 | 0 | 0 | 0 | 9,320 |
| Fire Station Replacement | 65 | 2,135 | 1,385 | 2,185 | 1,780 | 0 | 0 | 0 | 7,550 |
| Future Capital Projects | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 750 |
| New Fire Stations | 10,245 | 14,728 | 6,279 | 4,731 | 3,180 | 4,078 | 2,424 | 0 | 45,665 |
| Ocean Rescue Facilities | 250 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 2,050 |
| Other | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Support Facilities | 13,943 | 21,280 | 13,437 | 0 | 0 | 0 | 0 | 0 | 48,660 |
| Total: | 30,413 | 47,983 | 24,951 | 9,666 | 7,260 | 8,078 | 6,424 | 2,500 | 137,275 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Administrative Reimbursement | 4,038 | 5,664 | 7,049 | 7,049 | 7,608 |
| Contract Temporary Employee Costs | 936 | 556 | 309 | 543 | 433 |
| Employee Overtime Costs | 16,433 | 16,639 | 14,157 | 17,505 | 16,402 |
| Travel Costs | 389 | 266 | 306 | 192 | 255 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

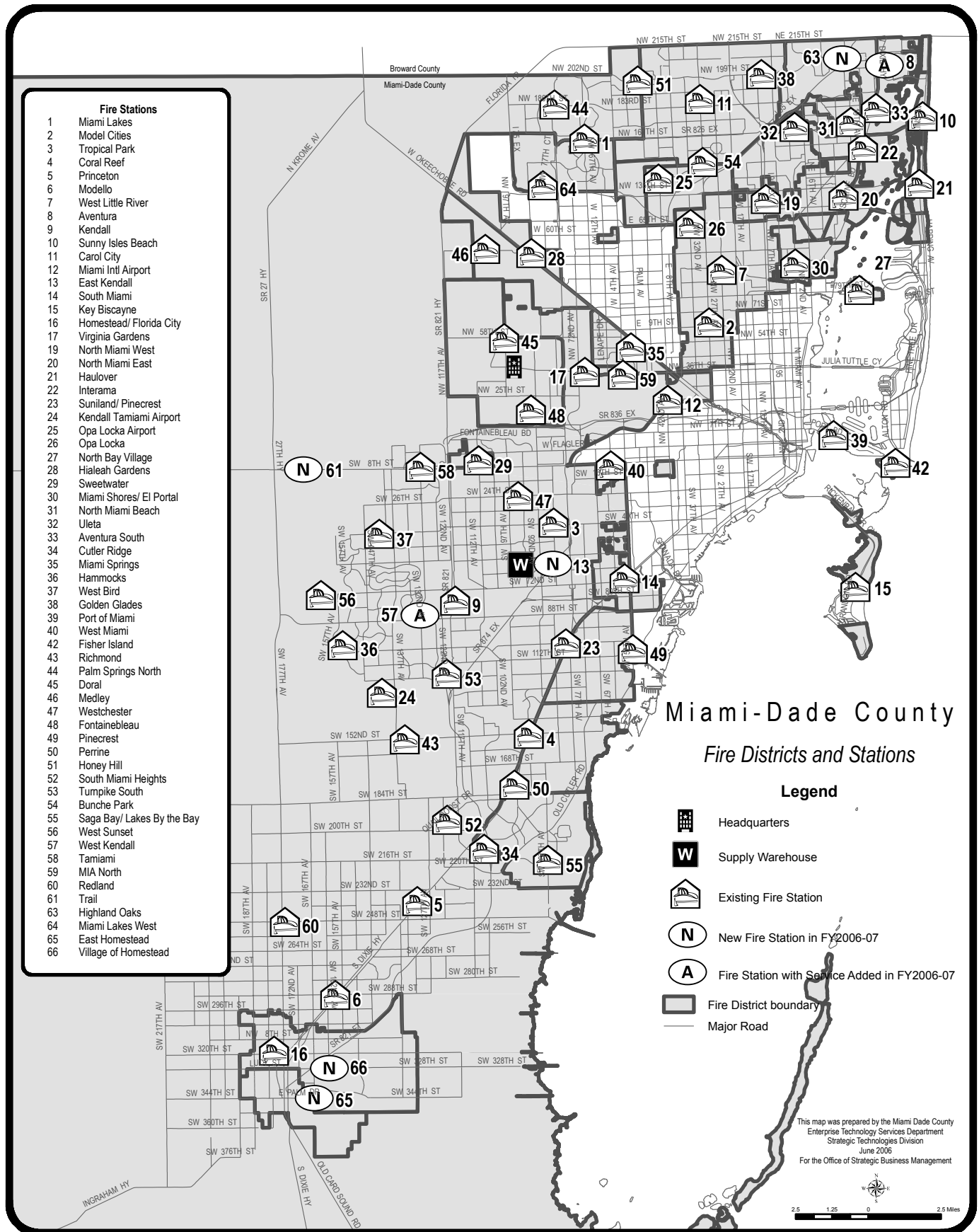
ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, a new Advance Life Support (ALS) suppression unit was added for the new Trail fire station and a new ALS rescue unit for the new Naranja fire station; the 40-hour peak unit at Key Biscayne was upgraded to a 24-hour ALS suppression unit
- In FY 2005-06, the department transferred \$7.2 million to the Fire Rescue District emergency contingency reserve and will transfer \$3.962 million in FY 2006-07; an additional \$8.711 million will be available as a service reserve to be carried forward into FY 2007-08 when additional stations open and units are deployed; in addition, a construction and land acquisition reserve has been established (\$5.5 million)
- During FY 2005-06, the department re-established three long-term positions previously eliminated including one EMD Quality Assurance Specialist, one Accountant 2, and one Office Support Specialist 2; additionally, 49 overage positions were added for critical operational and support services positions throughout the department, including 18 positions for the Fire Prevention Division for new and existing construction plans review and permitting functions, seven positions for the Central Staffing Office, two positions for the Facilities and Construction Division to implement the new capital replacement and renovation program (\$22.6 million), 20 Fire Dispatchers for the Communications Division to help mitigate overtime, staff turnover, and to provide dispatch service coverage on additional frequencies, two positions for the Ocean Lifeguard Rescue Division to begin repair and replacement of lifeguard towers; one Public Information Officer position for Emergency Management, and two positions for administrative support
- Acquisition of Self-Contained Breathing Apparatus (SCBA) will be completed in FY 2006-07; this is a two-year project with \$2.5 million from Fire District revenues and \$750,000 from the Firefighters Assistance Grant; funding is also provided for the purchase of a spare rescue unit (\$260,000)
- The Motorcycle Emergency Response Team (MERT) program acquired 12 new motorcycles on lease from Harley Davidson; the program is fully funded (\$1.134 million); additional storage space for the motorcycles was constructed at Fire Rescue headquarters and new radios and helmets were purchased for trained MERT personnel
- The FY 2006-07 Adopted Budget includes 51 additional non-uniformed positions to enhance facilities maintenance, improve administration of employee benefits, expand distribution of medical supplies to stations, increase internal capabilities to perform program and staff review, and better coordinate budgeting, purchasing, and grants management functions; funding is provided to accelerate the implementation of the 14th Battalion (\$675,000) and \$650,000 has been allocated to establish an Internal Affairs Unit
- The FY 2006-07 Adopted Budget includes General Fund support for Ocean Rescue at Haulover Beach and Crandon Park beaches (\$3.511 million); repair and replacement of lifeguard towers is ongoing with funding provided from Federal Emergency Management Agency (FEMA) and Capital Outlay Reserve (COR) (\$150,000); acquisition of Ocean Rescue Modular units with Capital Outlay Reserve (COR) funds (\$400,000)
- The FY 2006-07 Adopted Budget includes funding from the General Fund (\$9.889 million), the Public Health Trust (\$900,000), and available carryover (\$1.026 million) for air rescue services; the department will continue the Federal Aviation Administration (FAA) Part 135 certification process which will allow the department to charge for air rescue services; the proposed Air Rescue Transport Fee will be included in MDRF fee schedule upon FAA approval
- The administrative reimbursement to the General Fund from the Fire District will be offset by a credit of \$1.5 million for providing administrative support for Air Rescue, the Office of Emergency Management (OEM), Ocean Rescue, the Antivenin Bank, and the Anti-Venom Unit; the net administrative reimbursement to the General Fund is \$7.608 million in FY 2006-07
- The Anti-Venom Unit will work with the Park and Recreation Department to install an air conditioning system at the A. D. Barnes Park Nature Center with funding from COR; the facility is being utilized as a snake exhibit room
- MDRF will enter into a Service Level Agreement (SLA) with the Enterprise Technology Services Department to integrate MDRF field inspections into the Building Department's public access system

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget includes funding from the General Fund (\$2.098 million) for the operations of emergency management; during FY 2005-06, the Office of Emergency Management was merged into the Miami-Dade Fire Rescue Department; a Public Information Officer was added to enhance the development and coordination of homeland security and emergency preparedness public information programs
- In FY 2005-06, the Program and Staff Review Division completed the Sterling Challenge and a review of the Corrections and Rehabilitation Department operations; the division will review the Special Events Bureau and Fire Prevention Division in FY 2006-07
- In FY 2006-07, funding for the Antivenin Bank and the Anti-Venom Unit will continue with fees generated from serum reimbursements and hospital participations (\$150,000) and General Fund support (\$417,000)
- The FY 2006-07 Adopted Budget includes 24-hour staffing of four member crews for the fire rescue boat located at the Dante B. Fascell Port of Miami-Dade County (Port of Miami) (\$2.413 million from the Countywide General Fund)
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; MDFR, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- The FY 2006-07 Adopted Budget includes funding from COR to replace the roof at the Kendall-Tamiami Air Rescue Facility (\$350,000)
- MDFR will finalize the Memorandum of Understanding (MOU) agreement with the Seaport to establish methods of reimbursing staff and operating cost for fire services at the Port of Miami and will continue the MOU agreement with the Miami International Airport (MIA) and Opa-Locka Airport which includes funding for 129 positions (\$17.2 million)
- The MDFR Grant Management Bureau will absorb OEM grant responsibilities and will continue coordinating the Urban Area Security Initiative (UASI) program pass-through grant funds of \$6.360 million available in FY 2006-07 for homeland security training and equipment for six County departments and five municipalities, and will continue coordinating the shuttering mitigation program pass-through grant funds to the University of Miami and Miami Children's Hospital initiated in FY 2005-06
- Grant funds of \$46,000 to continue the Community Emergency Response Team (CERT) program into FY 2006-07 have been awarded to train 125 team members; a CERT trust fund will be created to accept private donations and settlement agreements for program continuation (\$200,000 from the Value Jet airplane accident settlement), and \$50,000 from the Countywide General Fund for a vehicle and supplies
- The FY 2006-07 Adopted Budget includes a joint venture between MDFR and Miami-Dade County Public Schools to create an apprentice program that will educate, train, and prepare high school students to become Firefighters and Emergency Medical Technicians beginning in the 2007 school year (\$500,000)
- The department is in the process of reviewing and revising its impact fee schedule to reflect current building and construction costs; a recommendation of the revisions will be presented to the Board of County Commissioners for approval
- MDFR will implement an on-duty paramedic training program to increase the number of ALS units that can be deployed; funding will be provided from the Fire District operating budget and \$470,000 bequeathed to the Fire Department from a grateful county resident; the FY 2006-07 Adopted Budget also includes \$1.373 million to fund the addition of two fire fighter classes (one certified and one non-certified) in order to meet additional staffing needs
- MDFR will replace the uniform background investigative personnel with civilian employees, improving operational efficiency by reducing backfill overtime expenses and increasing the number of available trained personnel for suppression and rescue units

2006 - 2007 Adopted Budget and Multi-Year Capital Plan



Independent Review Panel



SUMMARY

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

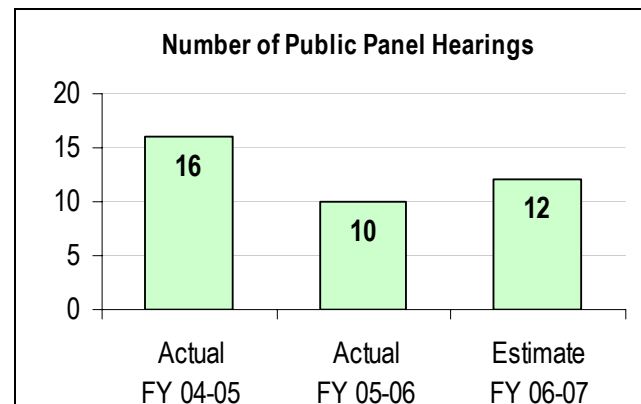
As part of the Public Safety strategic area, the IRP functions as the County's ombudsman, with an independent professional staff skilled in conflict resolution that serves a volunteer panel of residents who conduct public hearings. The IRP provides a mechanism for residents to impact public safety, accountability,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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of conflict resolution workshops to strengthen constructive relations between the County and the public, particularly between law enforcement and the community | 48 | 42 | 40 |
| • Number of group presentations to increase community awareness | 77 | 60 | 50 |

* Note: FY 2004-05 data include 2005 Free Trade Area of the Americas (FTAA) related activities



* Note: FY 2004-05 data include 2005 FTAA-related complaints

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

INDEPENDENT REVIEW PANEL

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

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 510 | 548 | 588 |
| Total Revenues | 510 | 548 | 588 |
| Operating Expenditures Summary | | | |
| Salary | 388 | 411 | 433 |
| Fringe Benefits | 87 | 100 | 114 |
| Other Operating | 34 | 36 | 40 |
| Capital | 1 | 1 | 1 |
| Total Operating Expenditures | 510 | 548 | 588 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--------------------------------------|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Public Safety | | | | |
| Administration | 548 | 588 | 5 | 5 |
| Total Operating Expenditures | 548 | 588 | 5 | 5 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents | Operate a credible public complaint review mechanism | Organize 12 public hearings to process citizens' complaints |
| PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome) | Increase community awareness of IRP through presentations and workshops | Conduct 50 community presentations and 40 half-day conflict resolution workshops |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

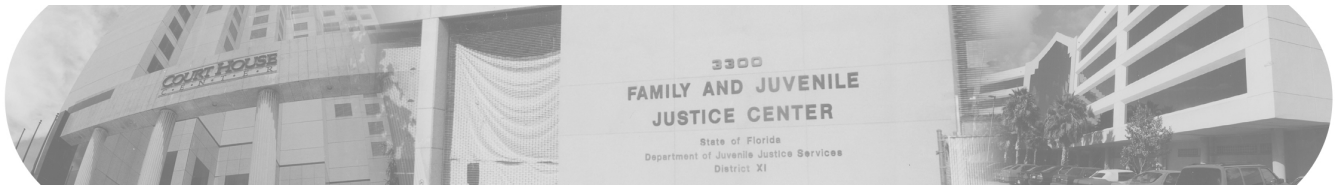
SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 14 | 0 | 1 | 0 | 1 |
| Travel Costs | 3 | 7 | 8 | 7 | 8 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, the Board of County Commissioners approved an amendment to Section 2-11.51 of the Code of Miami-Dade County that changes the method of appointment and rate of remuneration of the IRP Executive Director
- IRP co-hosted the 2005 National Association for Civilian Oversight of Law Enforcement (NACOLE) Conference in December 2005; over 200 participants attended from the United States, Canada and other countries
- IRP and the Community Relations Board held a community forum in October 2005 to discuss the "Miami-Dade Police Department Racial Profiling Study" conducted by the Alpert Group

Judicial Administration



SUMMARY

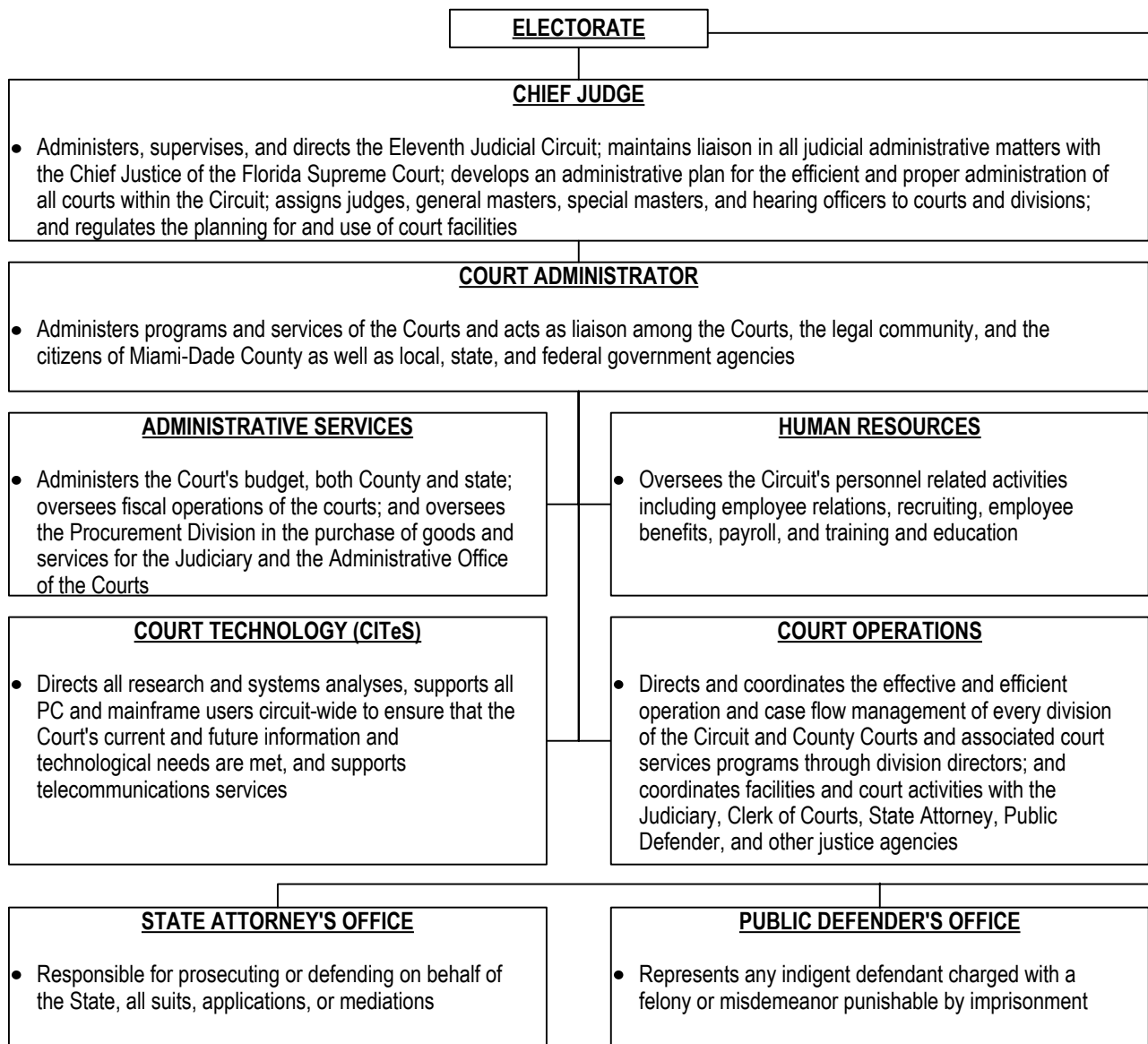
The Judicial Administration function includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts, Eleventh Judicial Circuit.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, 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, and facilities planning. The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

With the implementation of Revision 7 to Article V of the Florida Constitution, the many components of the Eleventh Judicial Circuit have worked ardently to effectively transition certain elements from County funding to state funding. Under Revision 7 to Article V, the State of Florida is required to provide funds to pay for salaries, costs, and expenses of the state court system. This constitutional provision mandates that the State is responsible for funding the following elements on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Masters and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, and transportation and travel expenses. The State legislation provides that counties pay reasonable and necessary salaries, costs, and expenses of the State court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utilities, and security costs associated with court facilities.

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|--|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 105 | 765 | 823 |
| Court Fees | 797 | 6,585 | 6,325 |
| Court Standby Revenue | 173 | 259 | 255 |
| General Fund Countywide | 8,705 | 7,147 | 9,529 |
| Interagency Transfers | 150 | 155 | 175 |
| Process Server Fees | 70 | 94 | 71 |
| Program Income | 0 | 786 | 1,054 |
| Recording Fee for Court Technology | 6,386 | 5,085 | 4,684 |
| Transfer from Non Court-Related Clerk Fees | 14,294 | 10,244 | 10,922 |
| Total Revenues | 30,680 | 31,120 | 33,838 |
| Operating Expenditures Summary | | | |
| Salary | 9,728 | 10,876 | 11,647 |
| Fringe Benefits | 3,527 | 4,152 | 4,569 |
| Other Operating | 13,415 | 16,092 | 17,622 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 26,670 | 31,120 | 33,838 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--------------------------------------|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Public Safety | | | | |
| Administrative Office of the Courts | 23,608 | 25,192 | 238 | 245 |
| Public Defender | 2,905 | 3,105 | 0 | 0 |
| State Attorney | 4,607 | 5,541 | 12 | 23 |
| Total Operating Expenditures | 31,120 | 33,838 | 250 | 268 |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|---------------|---------------|---------------|---------------|-----------|----------|---------------|----------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 16,900 | 5,500 | 3,000 | 0 | 0 | 50 | 0 | 86,650 | 112,100 |
| Capital Outlay Reserve | 855 | 4,609 | 3,495 | 623 | 0 | 0 | 0 | 0 | 9,582 |
| Civil Filing Fee Revenue | 4,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,835 |
| Criminal Justice Bond Interest | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| Criminal Justice Bond Proceeds | 10,685 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,685 |
| Financing Proceeds | 88,174 | 0 | 0 | 30,000 | 39,046 | 0 | 0 | 0 | 157,220 |
| Total: | 121,709 | 10,109 | 6,495 | 30,623 | 39,046 | 50 | 0 | 86,650 | 294,682 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Court Facilities | 8,075 | 29,002 | 26,269 | 85,661 | 55,623 | 50 | 0 | 86,650 | 291,330 |
| Departmental Information Technology Projects | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Law Library Projects | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Public Defender Facilities | 0 | 500 | 500 | 623 | 0 | 0 | 0 | 0 | 1,623 |
| State Attorney Facilities | 620 | 833 | 0 | 0 | 0 | 0 | 0 | 0 | 1,453 |
| Total: | 8,695 | 30,611 | 26,769 | 86,284 | 55,623 | 50 | 0 | 86,650 | 294,682 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated General Fund support for court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2006-07 Adopted Budget includes funding of \$20 million for these County obligations
- The FY 2006-07 Adopted Budget also includes \$5.7 million for local requirements and options, including but not limited to, the County Court Mental Health Project, Dependency Drug Court Program, Domestic Violence Fatality Review Team, and Regional Landlord/Tenant and Small Claims Mediation; the County will also compensate the Administrative Office of the Courts for executive direction of County funded activities in the Court and a continuation of the current intergovernmental agreement between the County and the Circuit will be executed administratively subject to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2006-07 Adopted Budget includes additional funding for AOC to provide support in the following activities: one additional position for the Unified Family Court (\$67,000), four additional bailiffs for the four new judges approved by the State Legislature (\$175,000), two additional positions for the Dependency Drug Court (\$94,000), two additional positions for the Adult Drug Court (\$150,000), and additional funding for the County Criminal Mental Health Project (\$57,000)
- The FY 2006-07 Adopted Budget includes the elimination of two long-term vacant positions in AOC in the Administrative Services Division
- Driving While License Suspended Program includes funding of \$839,000, consisting of program fees of \$430,000 and carryover of \$409,000 for eight positions; the program is fully supported by fees; the Self-Help Program is funded at \$960,000, and includes carryover of \$336,000 and program income of \$624,000 for 13 positions
- The FY 2006-07 Adopted Budget includes \$28,000 for the Public Defender's Office (PDO) and \$139,000 for the State Attorney's Office (SAO) to defend and prosecute local ordinance violations, and \$1 million for the Early Representation Unit, administered by the PDO, which assists in obtaining the release of defendants from jail, thereby reducing the County's cost for housing prisoners; it is recommended that separate agreements be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC; as the County remains responsible for courier functions of the PDO and SAO, the County will continue to provide the vehicles required for this activity
- The FY 2006-07 Adopted Budget includes funding at the FY 2005-06 level (\$300,000) for the Children and Special Needs Center, which is administered by the SAO who coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse; in addition, the FY 2006-07 Adopted Budget recommends the continued support of the operation of this center and a continuation of the current intergovernmental agreement between the County and the State of Florida to be executed subject to the appropriation of funds by the BCC
- The FY 2006-07 Adopted Budget includes funding of \$470,000 provided from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$255,000), and carryover (\$40,000) for the support of eleven positions in the SAO to operate the County Court Standby Program, which coordinates witness appearances in court through subpoena management; this program has reduced police overtime in various police departments, including MDPD, and improved case scheduling in the court system
- The FY 2006-07 Adopted Budget provides \$241,000 and four additional positions to SAO for phase one of the expansion of the Mobile Operations Victim Emergency Services (MOVES), which provides victims of domestic violence support and guidance after the crime to help them regain control of their lives and improves the probability of successful prosecution of domestic violence cases

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget includes \$375,000 and seven additional positions to support the SAO for the Misdemeanor Domestic Violence Early Intervention Program that will allow SAO to adequately research prior records of defendants, meet with victims and witness, and address the needs of the victims of domestic violence; in addition, it will allow SAO to determine if the defendant poses a threat to the victim and the community and provide the defendant with treatment at the earliest stage of the criminal proceeding, resulting in an increased number of defendants placed into the Misdemeanor Domestic Violence Pre-Trial Diversion Program at the Bonding Hearing
- The FY 2006-07 Adopted Budget provides \$200,000 to PDO for contracting timely service of PDO civilian subpoenas; this service will reduce delays of court cases and thereby County expenditures associated with the incarceration of defendants pending case disposition
- The Law Library is considered an independent operation and funding is provided through a portion of court costs for certain criminal offenses (\$331,000), the Countywide General Fund (\$425,000), and other fees and charges (\$220,000)
- Funding for the Legal Aid program for FY 2006-07 is \$3.403 million and is comprised of Civil Pro Bono program revenue (\$423,000), community-based organization contributions (\$65,000), a Victims of Crime Act grant (\$80,000), Miami Beach Domestic Violence grant (\$92,000), Countywide General Fund (\$2.007 million), court costs (\$425,000), carryover (\$29,000), and miscellaneous revenue (\$282,000)
- Funding of \$2.028 million for the Guardianship Program is included in the non-departmental General Fund section of the FY 2006-07 Adopted Budget
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for AOC projects to expand the Coral Gables Courthouse (\$500,000), provide for facility repairs and renovations (\$1.5 million), renovate part of the Courtrooms at the Joseph Caleb Justice Center (\$2.73 million total project cost in future years), and convert part of the second floor of the Richard E. Gerstein Building (\$1 million)
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities (BBC) Bond Program to purchase and rehabilitate a New Mental Health Facility (\$22.1 million)
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes \$173 million for construction of a new Children's Courthouse, to be built at Northwest 2 Avenue and Northwest 2 Street; funding is comprised of financing proceeds (\$157.220 million); Criminal Justice Bond Program proceeds and interest earnings (\$10.945 million); and civil filing fee revenue (\$4.835 million); completion of the facility is expected in FY 2009-10
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for the Law Library to convert the existing catalogue of information into an electronic database (\$36,000)
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for SAO to purchase an Electronic Document Management System (EDMS) to reduce record storage costs (\$240,000), renovate SAO space in the Joseph Caleb Center for community outreach services (\$95,000), reconfigure office space at the State Attorney's Office Building (\$118,000), and provide annual funding for SAO records storage (\$620,000)
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for PDO to rewire the Public Defender's Building (\$1.623 million total project cost)
- The development of the FY 2006-07 Adopted Budget has been very demanding; due to the collaborative efforts of Chief Judge Joseph P. Farina, the Administrative Office of the Courts, Katherine Fernandez-Rundle, State Attorney, and Bennett Brummer, Public Defender, as well as our legislators and County Commissioners, we optimistically look forward to continued success

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Juvenile Services



SUMMARY

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

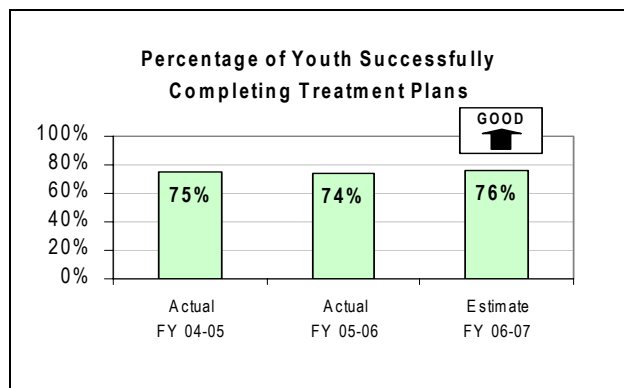
As part of the Public Safety strategic area, the department serves as the single point of contact for arrested children and troubled children and their families.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of youths successfully completing treatment plans | 2,353 | 2,226 | 2,480 |
| • Number of arrested juveniles who qualify and receive JSD diversion services | 2,888 | 3,007 | 2,750 |
| • Number of juvenile arrests processed at the JSD | 11,553* | 10,829 | 10,204* |
| • Percent of Direct Care staff trained through cross-training and skill development | 75% | 100% | 100% |

* Note: Includes re-arrests



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides direction for operations and administration of the department to achieve efficient and effective service to arrested and at-risk juveniles and their families
- Establishes policy and provides long-term vision for the Juvenile Services Department (JSD)
- Provides direction for the JSD partnership with representatives from national, statewide, and local juvenile justice agencies
- Plays an integral role in the development and implementation of national, statewide, and local juvenile justice policy
- Disseminates information to the media and public
- Provides staff support for legislative initiatives at the local, state, and federal levels
- Provides support to the Guardian Ad Litem Program
- Provides quality assurance for tracking and ensuring compliance with various grant and service requirements

OPERATIONS

- Provides centralized booking services, shift command, and security for operation of the 24-hour / 7 day per week secured facility
- Ensures compliance with state statutes and other requirements for the processing of arrested juveniles
- Manages confidential juvenile arrest records and serves as records custodian for the department in accordance with state statutes
- Provides intake, assessment, and case management services for the continuum of diversion programs for minor to serious offenders
- Provides delinquency prevention services to serve at-risk juveniles
- Provides operations services to Juvenile Assessment Center partners, including Florida Department of Juvenile Justice, State Attorney's Office, Miami-Dade County Public Schools, and various County departments
- Ensures safety of children, visitors, and staff and safeguards rights of arrested juveniles

ADMINISTRATION

- Provides personnel, budget, grants, procurement, information technology, communications, records management, facility, training, and inventory control support
- Provides contract management and administrative support for research projects

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Collection Fees and Charges | 348 | 600 | 425 |
| Federal Grants | 688 | 416 | 819 |
| General Fund Countywide | 7,314 | 8,263 | 9,882 |
| Interagency Transfers | 85 | 117 | 0 |
| State Grants | 1,859 | 1,872 | 1,900 |
| Total Revenues | 10,294 | 11,268 | 13,026 |
| Operating Expenditures Summary | | | |
| Salary | 5,256 | 6,035 | 6,293 |
| Fringe Benefits | 1,616 | 1,794 | 1,994 |
| Other Operating | 3,222 | 3,356 | 4,634 |
| Capital | 200 | 83 | 105 |
| Total Operating Expenditures | 10,294 | 11,268 | 13,026 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 0 | 0 | 0 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Public Safety | | | | |
| Administration and Public Information | 417 | 916 | 5 | 6 |
| Analyze Data | 207 | 309 | 3 | 4 |
| Guardian Ad Litem | 700 | 884 | 9 | 9 |
| Manage the Process | 9,944 | 10,917 | 103 | 101 |
| Total Operating Expenditures | 11,268 | 13,026 | 120 | 120 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| PS2-1: Strengthened Juvenile Assessment Center (priority outcome) | Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles | Incur no compliance incidents that lead to County liability |
| PS2-2: Reduced number of people revolving through the court system/recidivism | Improve coordination and number of contacts with Miami-Dade Public Schools and recreational centers to educate youth on self-worth and the consequences of negative behavior | Reduce the number of juveniles going through the arrest process |
| PS2-2: Reduced number of people revolving through the court system/recidivism | Continue the National Demonstration Project with the United States Department of Justice, a nationally recognized project using proven research methods | Reform juvenile justice systems and reduce arrests by four percent |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Security Contract | 1,201 | 1,300 | 1,300 | 1,327 | 1,420 |
| Rent | 493 | 493 | 576 | 487 | 661 |
| Travel Costs | 7 | 10 | 10 | 20 | 12 |
| Transfers and Reimbursements | | | | | |
| • Corrections and Rehabilitation Department - Food Services | 54 | 37 | 40 | 39 | 40 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- JSD will continue to provide programs and services targeted to reduce recidivism and to work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at risk juveniles and their families; programs offered by the department include Post Arrest Diversion, Juvenile Alternative Service Project, Juvenile Alternative Sanctions System, Intention Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- JSD will continue to provide resources and data to the County, state, and federal policy makers for policy direction, funding, and legislation
- JSD, in coordination with the Miami-Dade County School Board, the State Attorney's Office and municipal police departments, will pilot a Civil Citation Program in FY 2006-07 that will provide early intervention to at risk students
- JSD established a Revenue Maximization Unit in FY 2005-06 to research and secure new funding sources to support the development of services that will address the needs of at risk youth
- The Miami-Dade Police Department (MDPD) and the Miami-Dade Corrections and Rehabilitation Department (Corrections) will continue to provide six shift commander positions to supervise contracted security and the booking unit; four positions will be provided by MDPD and two from Corrections
- JSD will continue to receive funding in FY 2006-07 from the Florida Department of Juvenile Justice (\$1.515 million), Florida Department of Children and Families (\$385,000), the United States Department of Justice Byrne Grant (\$321,000), and the Office of Juvenile Justice Delinquency Prevention (\$498,000)
- In FY 2005-06, JSD in cooperation with the Florida Department of Juvenile Justice and the United States Office of Juvenile Justice Delinquency Prevention, developed a new research-based protocol to serve young offenders (under 12 years old)
- JSD partnered with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force in FY 2005-06 to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display antisocial behavior, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- The department will continue to provide staff support to the GAL program, which protects the rights and advocates for abused and neglected children involved in court proceedings
- The FY 2006-07 Adopted Budget includes additional General Fund support of \$117,000 for the Role Model Program that was previously funded by Community Development Block Grant
- The FY 2006-07 Adopted Budget includes an additional \$79,000 for the GAL program to support office operations

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Medical Examiner



SUMMARY

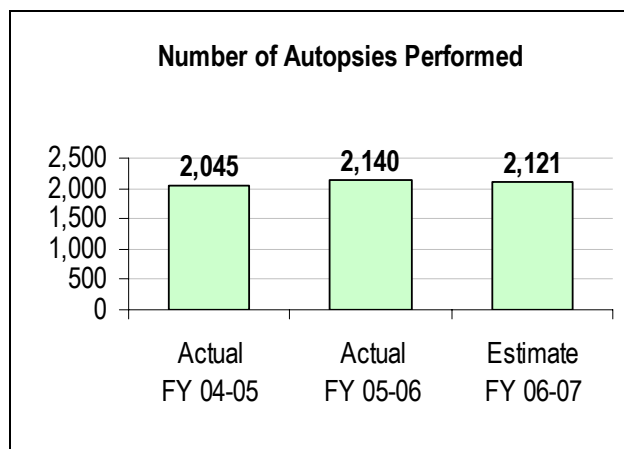
The Medical Examiner Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County, together with education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations and public interment services; investigates and processes approximately 11,500 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consult cases, and bone and tissue 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 interacts with the public, as well as the Federal Bureau of Investigation, the State Attorney and Public Defender, police departments, hospitals, the National Transportation Safety Board, funeral homes, and the media. In the event of a mass fatality incident, the department is prepared to serve the residents of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Medical Examiner body release time (in days) | 1 | 1 | 1 |
| • Public interment burials and cremations | 806 | 768 | 775 |
| • Total deaths certified | 2,718 | 2,434 | 2,819 |
| • Toxicology tests performed | 39,300 | 40,924 | 41,000 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all divisions

FORENSIC PATHOLOGY

- Conducts examinations and autopsies
- Coordinates case investigations with law enforcement and other involved agencies and individuals
- Provides fact and witness testimony for courts
- Selects, supervises, and establishes the curriculum for pathology residents

ADMINISTRATIVE SERVICES

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing support functions, and computer services
- Maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all department 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

OPERATIONS

- Assists pathologists with examinations and autopsies; processes deceased remains and valuables
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; and provides professional assistance during autopsy including x-ray, fingerprinting, and photography
- Provides photography services; performs copy work, slide duplication, computer graphics, high speed photography, and audio visual services; conducts preceptorship programs in the field; produces photographic training and educational workshops; and provides technical support for mini- and micro-computer users through application development
- Supervises the indigent burial and cremation program; ensures maintenance of cemeteries; schedules burials; and coordinates with funeral homes

FORENSIC TOXICOLOGY

- Provides laboratory service by performing chemical analyses on specimens; issues reports of findings and provides interpretation of same; and testifies in court
- Provides special technical equipment and personnel for proprietary and in-house toxicology laboratory services
- Administers the DUI laboratory contract

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 172 | 114 | 27 |
| Cremation Approval Fees | 283 | 270 | 280 |
| Forensic Imaging | 37 | 40 | 45 |
| General Fund Countywide | 6,163 | 7,371 | 8,359 |
| Other Revenues | 149 | 135 | 97 |
| Photographic Sales | 17 | 12 | 15 |
| Special Service Fees | 57 | 80 | 55 |
| Toxicology Testing | 176 | 143 | 68 |
| Total Revenues | 7,054 | 8,165 | 8,946 |
| Operating Expenditures Summary | | | |
| Salary | 4,516 | 4,795 | 5,216 |
| Fringe Benefits | 1,066 | 1,601 | 1,900 |
| Other Operating | 1,206 | 1,661 | 1,684 |
| Capital | -55 | 108 | 146 |
| Total Operating Expenditures | 6,733 | 8,165 | 8,946 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--------------------------------------|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Public Safety | | | | |
| Administration | 1,419 | 1,835 | 11 | 11 |
| Death Investigation | 6,274 | 6,708 | 57 | 57 |
| Public Interment Program | 358 | 376 | 2 | 2 |
| Special Services | 114 | 27 | 0 | 0 |
| Total Operating Expenditures | 8,165 | 8,946 | 70 | 70 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Public Safety

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES1-2: Conveniently accessed and easy-to-use services | Complete the conversion from conventional to digital imaging technology in FY 2006-07 | Reduce time for doctors and photographers to access photographs by 50 percent |
| ES5-2: Retention of excellent employees | Provide additional General Fund support to increase compensation for four forensic pathology fellows (\$178,000) | Attract and retain excellent employees |
| PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome) | Renovate facility and purchase specialized equipment including a gas chromatograph, caliper life sciences rapid solid phase extraction system, turbolab LV, audio visual upgrade, and digital video editing controller (\$500,000 from Capital Outlay Reserve) | Provide accurate and timely professional death investigation services and proper facility maintenance |
| PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents | Continue to be accredited by the National Association of Medical Examiners (NAME); provide GIS training; update staff on Mass Casualty Preparedness; and provide support for various specialized training including toxicology and morgue training (\$41,000) | Ensure that all staff maintain the required accreditations and certifications |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|--|
| PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents | Provide approval for all cremations countywide after review of the death certificate | Timely and accurate review of over 6,400 death certificates prior to providing approval for cremations |
| PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome) | Determine, develop, and evaluate the type of information that is desired by the public; enhance existing sources of information available to the public, including web access | Increase availability of information to the public |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--------------------------------------|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Total: | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Equipment Acquisition | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Total: | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

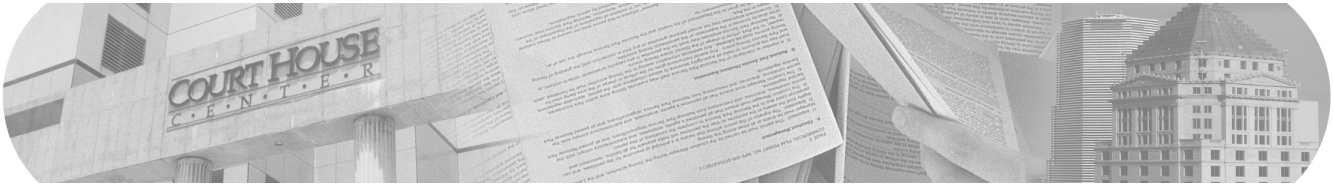
| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Outside Maintenance | 93 | 122 | 154 | 122 | 175 |
| Travel Costs | 30 | 35 | 66 | 45 | 66 |
| Indigent Burials | 187 | 213 | 204 | 208 | 219 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Implementation of the Coroner and Medical Examiner (CME) database, a web enabled tool that enables 24-hour access to Medical Examiner information for law enforcement, criminal justice, and legal communities, will be completed in FY 2006-07
- In FY 2005-06, the department purchased and is currently developing the Laboratory Information Management System (LIMS) database that will provide toxicology data to law enforcement, criminal justice, and legal communities; and, in FY 2006-07, will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- During FY 2005-06, the Medical Examiner was re-accredited by the American Council for Graduate Medical Education for the department's Forensic Pathology Fellowship Program
- The department provided toxicology testing services in FY 2005-06 for various counties (\$105,000)
- In FY 2005-06, the department moved the closing time of its facility from 4:00 p.m. to 8:00 p.m., thereby increasing the availability of the facility to funeral homes and families to receive the deceased
- The department will continue administration of various training workshops (\$94,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals
- The FY 2006-07 Adopted Budget includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument (\$108,000)
- In FY 2006-07, the funding for the Driving Under the Influence (DUI) toxicology services contract (\$683,000) with the University of Miami will be reflected in the Countywide General Fund Non-Departmental budget; funding will be provided from the Countywide General Fund (\$413,000), Miami-Dade Police Department (\$20,000) and the State Attorney's Office (\$250,000)

Office of the Clerk



SUMMARY

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).

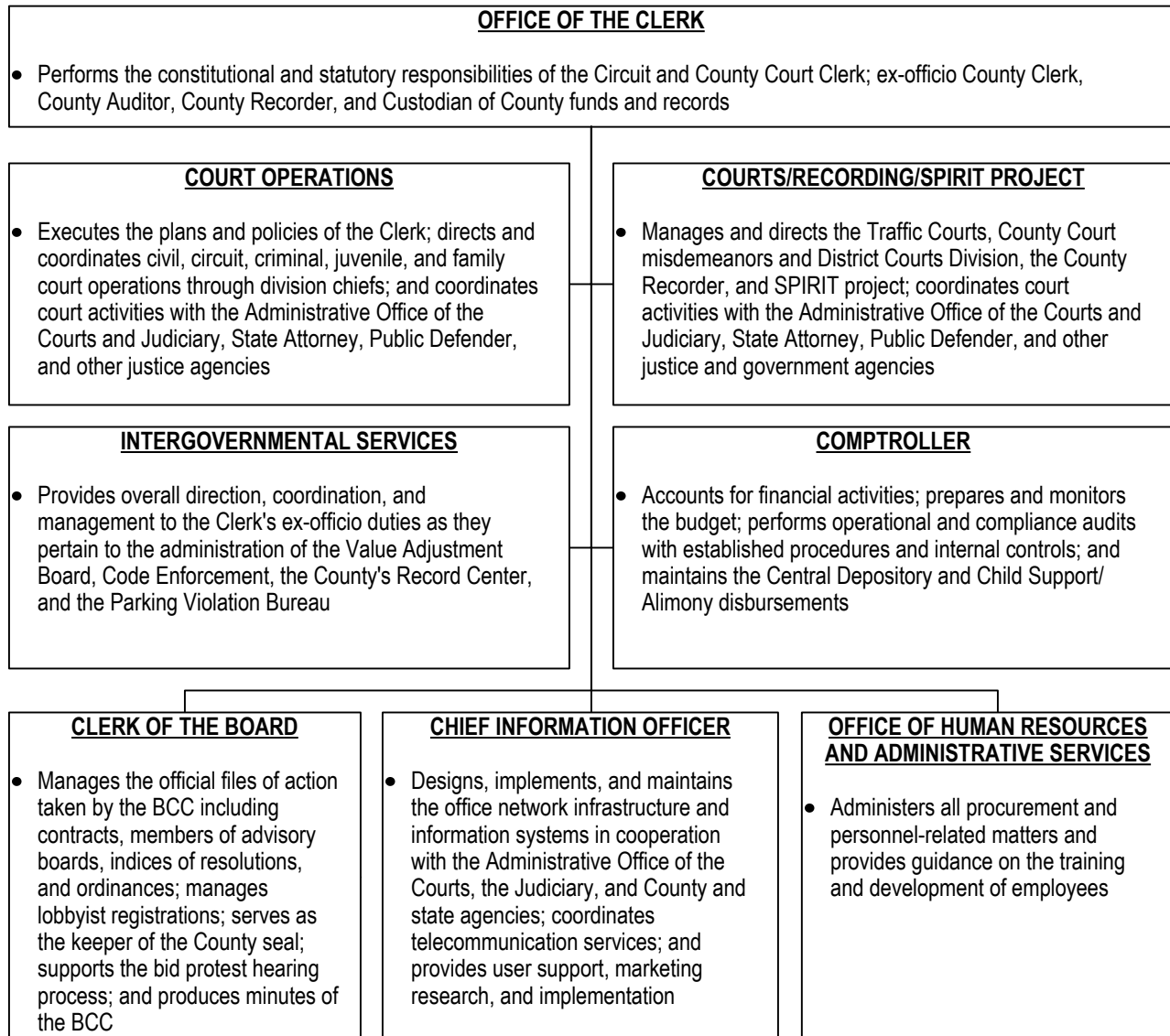
The Office of the Clerk of Courts (COC) serves as County Recorder, Clerk of the Board of County Commissioners, Custodian of Public Funds, and co-appoints with the County Manager, the County Internal Auditor and Finance Director; operates the parking violations bureau, central depository, marriage license, 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 COC is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations, and bringing about massive savings and efficiencies.

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 927 | 605 | 554 |
| Fees and Charges | 32,202 | 27,347 | 31,005 |
| Total Revenues | 33,129 | 27,952 | 31,559 |
| Operating Expenditures Summary | | | |
| Salary | 9,121 | 9,227 | 10,308 |
| Fringe Benefits | 2,664 | 2,978 | 3,389 |
| Other Operating | 6,500 | 5,417 | 6,737 |
| Capital | 41 | 86 | 203 |
| Total Operating Expenditures | 18,326 | 17,708 | 20,637 |
| Non-Operating Expenditures Summary | | | |
| Transfers | 14,803 | 10,244 | 10,922 |
| Total Non-Operating Expenditures | 14,803 | 10,244 | 10,922 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Public Safety | | | | |
| Administration | 2,995 | 3,295 | 14 | 16 |
| Clerk of the Board | 2,109 | 2,199 | 23 | 24 |
| County Clerk | 3,496 | 3,829 | 44 | 45 |
| County Recorder | 6,655 | 9,007 | 93 | 115 |
| Records Center | 2,453 | 2,307 | 30 | 29 |
| Total Operating Expenditures | 17,708 | 20,637 | 204 | 229 |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--------------------------------------|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 892 | 638 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530 |
| Total: | 892 | 638 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Facility Improvements | 0 | 1,530 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530 |
| Total: | 0 | 1,530 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- All instruments recorded in the Official Records shall always be open to the public, under the supervision of the Clerk (FS 119.01); new legislation (SB 2366), requires that all the Clerk's Offices in the state complete the redaction of all social security numbers, bank accounts, and debit and credit card numbers contained within their documents, before making them available to the public; to comply with this law, 55 million records must be redacted by December 2007 at a cost of approximately \$2.142 million over a two-year period beginning in FY 2005-06
- The FY 2006-07 Adopted Budget includes \$29.252 million of revenues generated by the COC from non court-related operations and \$2.307 million of service fee charges to departments related to records management; only \$20.637 million of these revenues will be retained by the COC to fund its operations and the balance (\$10.922 million) will be used to support court-related County obligations; the COC's allocation has also been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2006-07 Adopted Budget includes the following new positions for the COC to provide increased customer service: 21 positions in the County Recorder to support the Deed Fraud Unit, satellite office expansions, and Redaction activities, one position to support the Marriage License functions of the COC, and three positions to support the accounting activities of the COC; these positions will be funded by the Clerk's non-County Budget (85 percent) and the County-related Budget (15 percent)
- The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve to remodel the traffic section at the Richard E. Gerstein Justice Building (\$1.330 million total project cost), upgrade the chamber voting machine (\$143,000), and reconfigure the Clerk of the Board's space in the Stephen P. Clark Center Building (\$57,000)
- The development of the FY 2006-07 Adopted Budget has been very challenging for the COC; we are appreciative of Clerk Harvey Ruvin and his staff's cooperation

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Police



SUMMARY

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

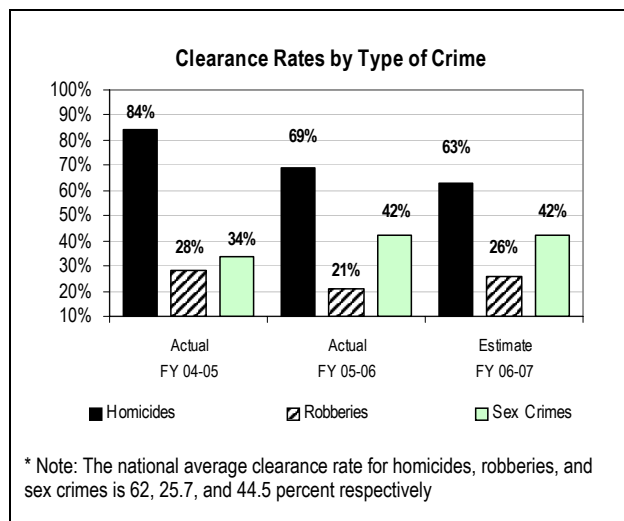
As part of the Public Safety strategic area, MDPD serves the community with three distinct yet interrelated functions. The department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to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

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

COMMUNITY BUDGET DOLLARS AT WORK

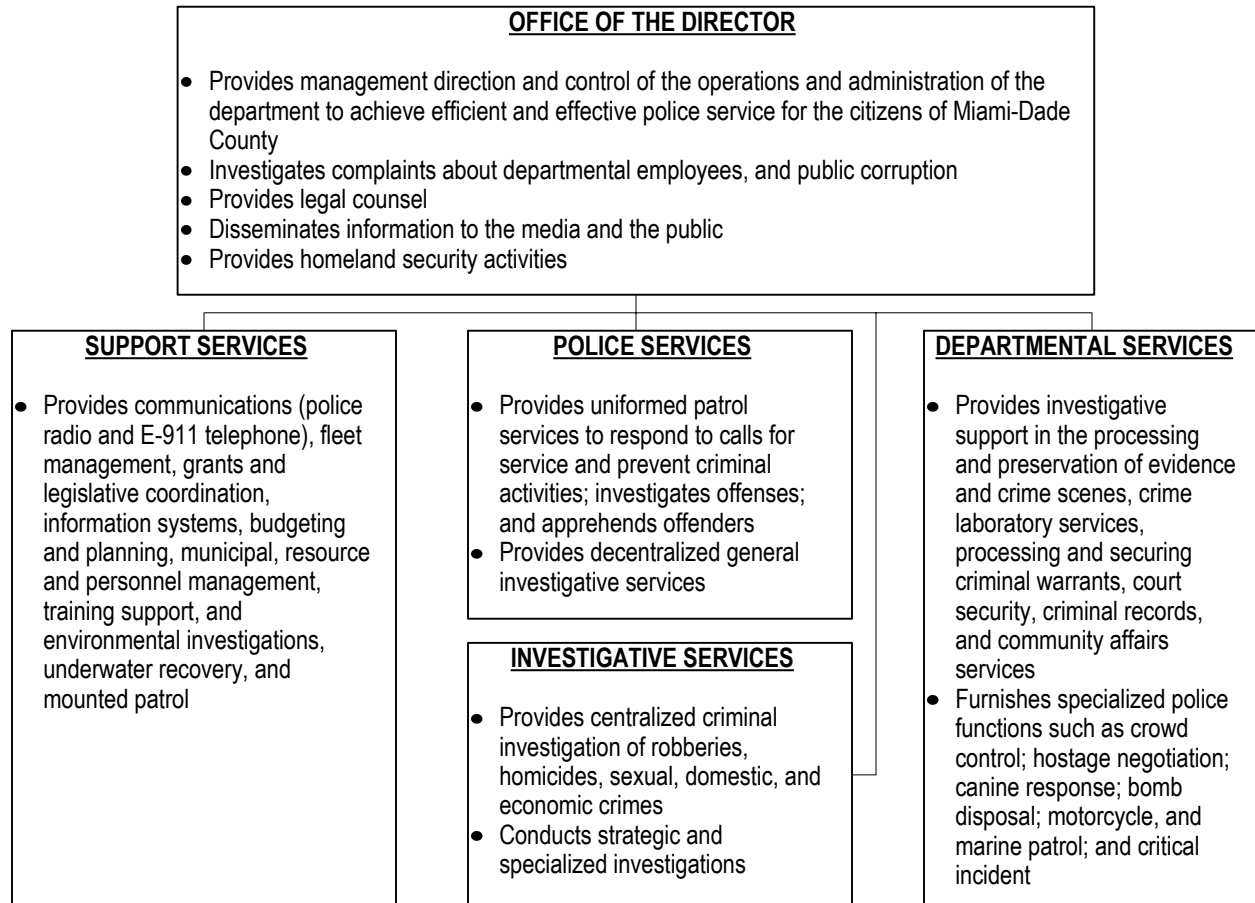
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Emergency response time (in minutes)* | 5.33 | 8.62 | 8.00 |
| • Number of warrant arrests of individuals with violent criminal histories | 3,363 | 5,767 | 4,713 |
| • Participation in Child Identification Programs | 5,480 | 11,485 | 8,000 |

* Note: The implementation of the Computer Aided Dispatch (CAD) system incorporates an automated methodology for the collection and calculation of response time, resulting in increased values



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| 911 Fees | 11,903 | 11,422 | 13,620 |
| Carryover | 5,213 | 3,531 | 3,076 |
| Contract Service | 43,612 | 46,464 | 54,601 |
| Federal Grants | 1,082 | 1,240 | 722 |
| General Fund Countywide | 113,080 | 132,508 | 147,842 |
| General Fund UMSA | 294,979 | 316,542 | 329,415 |
| Interagency Transfers | 12,422 | 12,771 | 13,100 |
| Interest Income | 376 | 54 | 91 |
| Miscellaneous | 1,332 | 1,410 | 1,239 |
| Parking Violation Surcharge | 1,851 | 1,804 | 1,800 |
| Total Revenues | 485,850 | 527,746 | 565,506 |
| Operating Expenditures Summary | | | |
| Salary | 300,155 | 314,768 | 339,896 |
| Fringe Benefits | 101,720 | 115,215 | 124,907 |
| Other Operating | 71,420 | 86,747 | 89,079 |
| Capital | 4,377 | 6,116 | 7,074 |
| Total Operating Expenditures | 477,672 | 522,846 | 560,956 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 1,180 | 739 |
| Transfers | 3,909 | 3,720 | 3,811 |
| Total Non-Operating Expenditures | 3,909 | 4,900 | 4,550 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--------------------------------------|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Public Safety | | | | |
| Administration | 20,070 | 21,407 | 204 | 206 |
| Emergency 911 | 8,715 | 10,562 | 65 | 75 |
| Environmental Crimes | 3,191 | 3,553 | 29 | 29 |
| Illegal Dumping | 1,260 | 1,587 | 11 | 11 |
| Investigative Services | 83,629 | 89,091 | 775 | 779 |
| Municipalities | 46,464 | 54,601 | 333 | 405 |
| Operational Support | 85,525 | 93,296 | 435 | 435 |
| Police Services | 150,407 | 157,120 | 1,500 | 1,538 |
| School Crossing Guard | 6,294 | 6,735 | 12 | 13 |
| Sheriff Services | 21,917 | 23,723 | 241 | 241 |
| Specialized Police Services | 39,426 | 41,310 | 362 | 362 |
| Technical Services | 55,948 | 57,971 | 432 | 447 |
| Total Operating Expenditures | 522,846 | 560,956 | 4,399 | 4,541 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| PS1-2: Reduced response time (priority outcome) | Continue to deploy Mobile Computing Units (MCUs) in patrol cars and meet emergency response time goals in FY 2006-07 (\$2.286 million) | Deploy a total of 1,691 MCUs in FY 2006-07, including the replacement of 950 MCUs currently in service in patrol vehicles for uniformed officers and investigative district personnel in an effort to meet the eight minute response time goal and increase police presence in the community |
| PS1-2: Reduced response time (priority outcome) | Hire 15 additional 911 complaint officers and ten dispatchers | Reduce amount of mandatory overtime to improve employee morale and employee retention |
| PS1-2: Reduced response time (priority outcome) | Recruit and train personnel to increase staffing levels by 44 | Recruit for and conduct six basic law enforcement classes (BLE) and graduate an average of 34 officers per class (\$1.049 million) |
| PS1-2: Reduced response time (priority outcome) | Recruit and train Public Service Aide (PSA) personnel (32 positions, \$991,000) | Recruit for and conduct two classes of PSAs; police officer availability will be increased as PSAs handle traffic accidents, traffic details, burglaries, auto thefts, and larceny crimes |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|---|
| PS1-5: Improved Homeland Security Preparedness (priority outcome) | Provide funding for Community Policing initiatives in Miami-Dade neighborhoods that include community outreach to residences and businesses, bike patrols, partnerships with community groups, and crime watches, among other community focused activities (\$2 million) | Provide 35,752 police hours to respond to community concerns within the various police districts; conduct public safety and service events such as burglary prevention and child and senior identification operations |
| PS3-2: Reduction in the use of lethal technology where appropriate | Increase the number of sworn officers trained for and utilizing less-lethal weapons to 1,809 in FY 2006-07 from 1,166 in FY 2005-06; purchase an additional 600 less-lethal weapons in FY 2006-07 (\$600,000); ensure all uniform sworn officers are trained in dealing with the mentally ill; due to mandatory National Incident Command Training and an active hurricane season, the training of less-lethal weapons was delayed in FY 2005-06 | Reduce the number of incidents of police using lethal force by increasing the number of sworn officers trained for and utilizing less-lethal weapons |
| PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome) | Provide funding and staffing for the Sexual Predator Offender Section to comply with the Jessica Lunsford Act and to increase community awareness (six positions, \$307,000) | Conduct proactive investigations, surveillance, and sweeps to verify, locate, and monitor sexual predators |
| PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community | Continue to fund CBOs and departmental crime prevention programs; provide funding for the Citizens Crime Watch (\$200,000), Victims Services Center (\$450,000), Drug Abuse Resistance Education, Gang Resistance Education and Training, and Police Athletic League programs (\$2.693 million) | Provide community awareness and educational programs throughout the county at local schools and community meetings; provide assistance to victims of domestic violence through community-based organizations |
| PS5-1: Safer communities through planning, design, maintenance and enforcement | Continue Enhanced Enforcement Initiatives (EEI) through overtime for the Robbery Intervention Detail, Tactical Narcotics Team, Crime Suppression Teams, Tourist Robbery Abatement Program, warrant sweeps, and other proactive crime-fighting activities; EEI overtime funding increased to \$15.117 million including \$500,000 of additional funding to provide an increased level of EEI activities; non-EEI overtime is funded at \$32.815 million, for a total overtime budget of \$47.932 million | Increase the number of felony arrests made by EEI associated activity by two percent annually |
| PS5-1: Safer communities through planning, design, maintenance and enforcement | Hire 30 additional part-time school crossing guards | Fully staff 450 posts at 112 elementary schools |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|---|
| PS5-1: Safer communities through planning, design, maintenance and enforcement | Purchase two vessels for marine patrol services with Port Security Grant funds (\$500,000) | Provide continual marine patrol presence along the Miami River |
| PS5-1: Safer communities through planning, design, maintenance and enforcement | Update DNA testing capabilities through the use of automation and robotics; DNA samples processed will continue at 3,000 in FY 2006-07 | Continuous reduction of incidents of Part 1 Crimes and meet or exceed the National Clearance Rate through DNA testing |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 1,265 | 860 | 2,000 | 3,000 | 4,000 | 2,500 | 250 | 2,265 | 16,140 |
| Capital Outlay Reserve | 1,100 | 2,350 | 44 | 0 | 0 | 0 | 0 | 0 | 3,494 |
| General Fund Contribution | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Operating Revenue | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Police Impact Fees | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Total: | 3,065 | 4,210 | 2,044 | 3,000 | 4,000 | 2,500 | 250 | 2,265 | 21,334 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Capacity-Improving Projects | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Equipment Acquisition | 1,860 | 730 | 0 | 0 | 0 | 0 | 0 | 865 | 3,455 |
| Facility Expansion | 200 | 1,250 | 44 | 0 | 0 | 0 | 0 | 0 | 1,494 |
| New Police Facilities | 500 | 500 | 500 | 2,360 | 775 | 0 | 0 | 500 | 5,135 |
| Police Facility Renovation | 0 | 0 | 0 | 3,325 | 3,225 | 2,450 | 350 | 900 | 10,250 |
| Total: | 2,560 | 3,480 | 544 | 5,685 | 4,000 | 2,450 | 350 | 2,265 | 21,334 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Citizens Crime Watch | 150 | 150 | 200 | 200 | 200 |
| Contract Temporary Employee Costs | 122 | 42 | 156 | 33 | 156 |
| Travel Costs | 537 | 533 | 534 | 749 | 717 |
| Victims Services Center | 150 | 350 | 450 | 450 | 450 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |

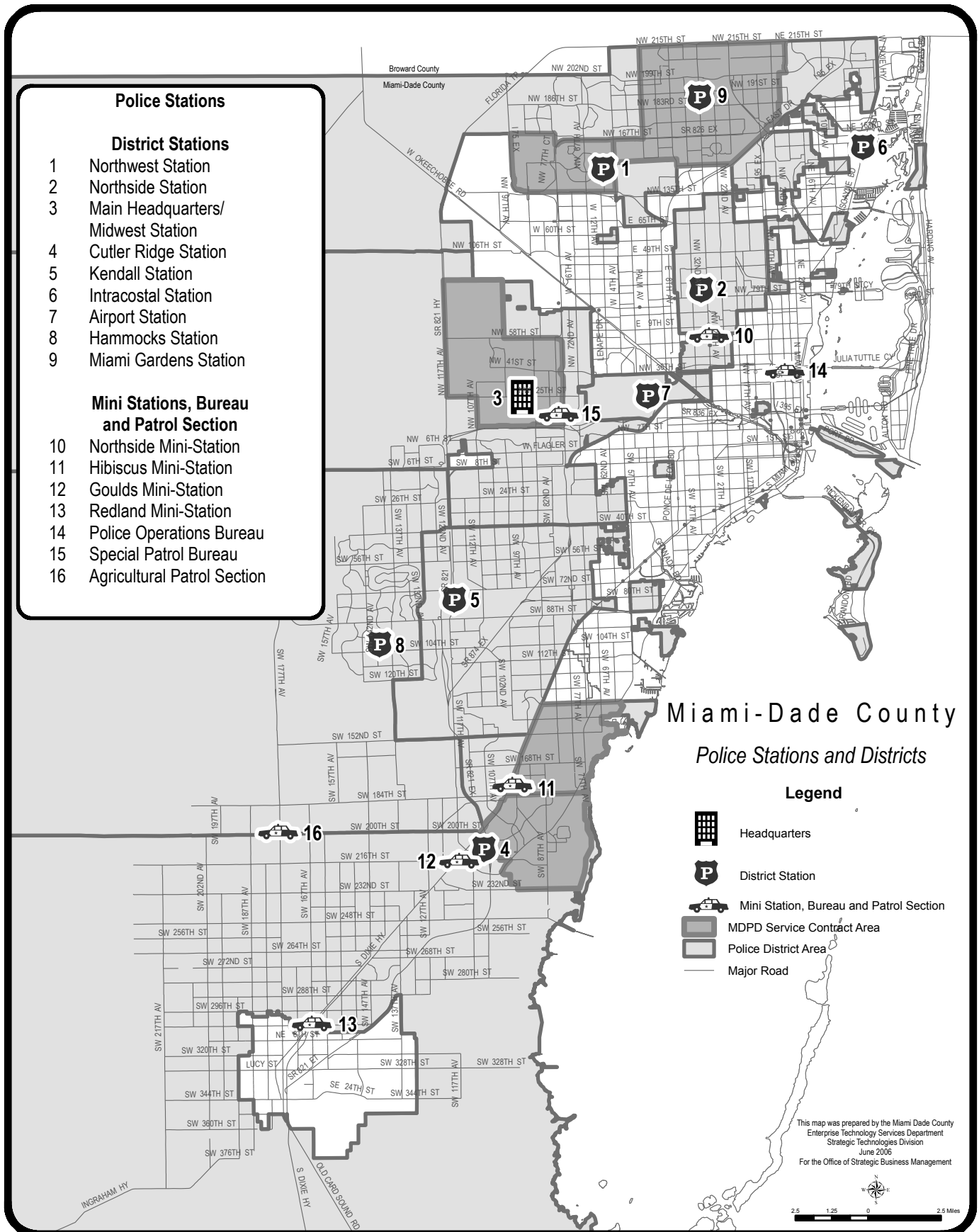
ADDITIONAL COMMENTS AND HIGHLIGHTS

- Six Basic Law Enforcement classes are planned for November 2006, February 2007, April 2007, June 2007, July 2007, and September 2007; an average of 34 officers are expected to graduate each class
- The FY 2006-07 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000), three Lieutenants serving as shift commanders at the Juvenile Services Department (\$451,000), the Judicial Administration Court Standby Program (\$175,000), and 50 percent support of a Broadcast Engineer position in the Communications Department (\$47,000); the department is also adding 37 positions for municipal-related activities
- The FY 2006-07 Adopted Budget includes funding for environmental enforcement, including sweeps and illegal dumping enforcement, at a total cost of \$4.940 million; part of this cost will be funded by the County departments of Environmental Resources Management (\$340,000) and Solid Waste Management (\$1.178 million); reimbursements are budgeted from Jackson Memorial Hospital for police services (\$1 million) and the Seaport Department for police services (\$4.130 million) and for enhanced security activities (\$3.680 million)
- The Town of Miami Lakes will continue to receive local police services (\$5.916 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$197,000), and optional police services (\$82,000); a mitigation payment of approximately \$1.685 million will be paid to the County to maintain police and other services in the neighboring areas of Miami Lakes
- The Village of Palmetto Bay will continue to receive local police services (\$5.394 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$220,000), and optional police services (\$64,000); a mitigation payment of \$1.556 million will be paid to the County to maintain police and other services in the neighboring areas of Palmetto Bay
- The City of Doral will continue to receive local police services (\$11.836 million) and optional police services (\$106,000) the City of Doral receives specialized services including homicide, robbery, sexual crimes, and narcotics at no additional charge; a mitigation payment of \$8.052 million will be paid to the County to maintain police and other services in the neighboring areas of Doral
- The City of Miami Gardens will continue to receive local police services (\$19.887 million) and specialized services including homicide, robbery, sexual crimes, and narcotics (\$5.618 million)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The newly incorporated City of Cutler Bay will receive local police services (\$4.545 million) and specialized services including homicide, robbery, sexual crimes, and narcotics (\$737,000); 40 positions were transferred from police services to municipal services to support the contract with Cutler Bay; an additional \$128,000 will be available for EEI in the remaining unincorporated area
- The FY 2006-07 Adopted Budget includes mitigation payments of \$274,000 from the City of Medley and \$15,000 from the City of Hialeah Gardens as a result of annexation agreements
- The department continues to work with the Miami-Dade Fire Rescue Department's Office of Emergency Management to purchase equipment (\$1.255 million) with funds awarded through the Urban Areas Security Initiative (UASI) for homeland security purposes
- The FY 2006-07 Adopted Budget includes funding from Building Better Communities (BBC) Bond proceeds for the following projects: the new Northside Police Station (\$10 million), homeland security equipment (\$860,000), homeland security tactical equipment (\$865,000), bomb disposal range (\$500,000), driving range (\$2.32 million), equine facility construction (\$1.315 million), and emergency generators (\$890,000)
- The initial phase of the Computer Aided Dispatch system (CAD) was completed in August 2005; it is anticipated that the department will begin the implementation phase of the records management system in FY 2006-07
- The FY 2006-07 Adopted Budget includes funding for the relocation of the Homeland Security Bureau (\$313,000) and funding from the Capital Outlay Reserve (COR) for the expansion of the headquarters building (\$900,000), and for the property and evidence storage facility (\$500,000 in FY 2006-07, \$1 million total project cost)
- The FY 2006-07 Adopted Budget includes \$3.022 million to reduce the payments made by the contract cities for specialized police services; this is the first year of a three year plan to eliminate the contract cities' payments for specialized police
- The FY 2006-07 Adopted Budget includes funding for an armored vehicle capable of entering into areas under gunfire of high powered weapons (\$200,000)
- The FY 2006-07 Adopted Budget includes funding from COR (\$350,000) for the design and construction of a steel-framed classroom structure that can accommodate up to seven classrooms and bathroom facilities

2006 - 2007 Adopted Budget and Multi-Year Capital Plan



STRATEGIC AREA

TRANSPORTATION

Mission:

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

GOALS

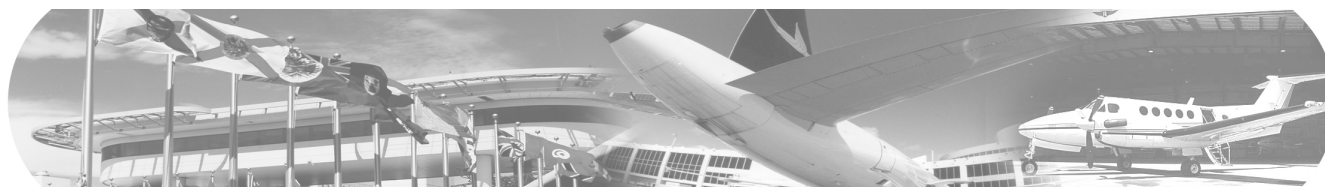
- Encourage and promote innovative solutions to transportation challenges, including incentive plans
- Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis
- Improve mass transit along major corridors and between major origin and destination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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Aviation



SUMMARY

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

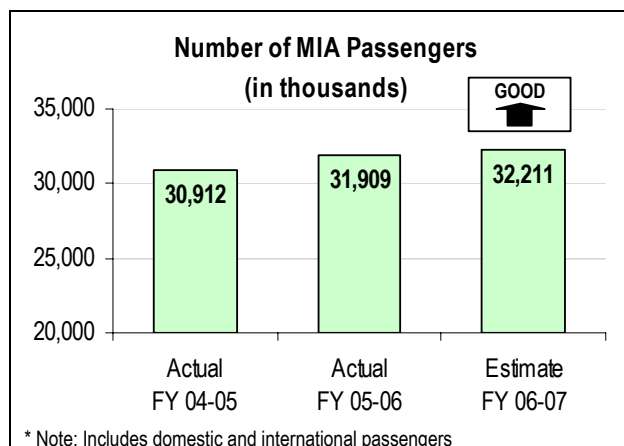
As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and five general aviation airports with policy guidance from the Mayor's Office, the Board of County Commissioners, and the County Manager's Office. MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered the primary economic engine for Miami-Dade County, as well as South Florida, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 96 airlines with routes to 142 cities on four continents, MIA ranks number one in the USA for international freight and third for international passenger traffic. The department is engaged in a \$5.386 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the 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 facilities improvements, major security modifications, and replacement of business systems.

MDAD interrelates 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, Transportation Security Administration, United States Customs and Border Protection, business leaders, and the media.

COMMUNITY BUDGET DOLLARS AT WORK

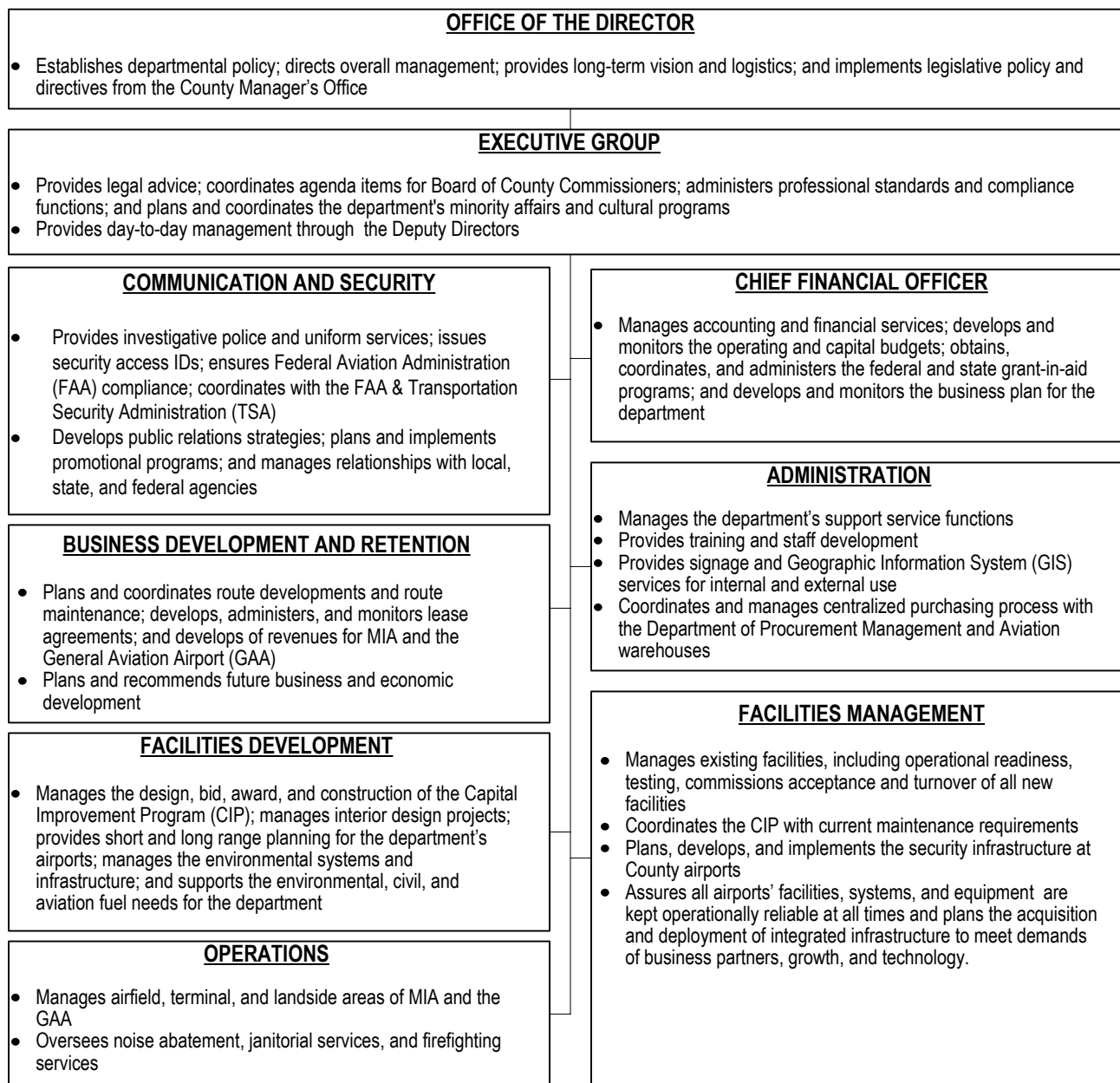
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • MIA cargo tonnage (in millions) | 1.954 | 1.953 | 1.988 |
| • MIA cost per enplaned passenger* | \$14.26 | \$18.50 | \$17.01 |
| • Public parking revenue (in millions) | \$34.321 | \$36.200 | \$41.500 |

* Note: Preliminary for FY 2006-07



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Aviation Fees and Charges | 214,494 | 258,333 | 247,298 |
| Carryover | 57,357 | 45,537 | 45,703 |
| Commercial Operations | 146,562 | 144,229 | 162,151 |
| Non-Operating Revenue | 56,163 | 35,295 | 56,000 |
| Other Revenues | 24,924 | 19,731 | 11,683 |
| Rentals | 89,425 | 90,564 | 97,764 |
| Total Revenues | 588,925 | 593,689 | 620,599 |
| Operating Expenditures Summary | | | |
| Salary | 109,357 | 96,713 | 99,495 |
| Fringe Benefits | 32,322 | 30,358 | 30,678 |
| Other Operating | 184,373 | 227,144 | 238,617 |
| Capital | 2,962 | 584 | 805 |
| Total Operating Expenditures | 329,014 | 354,799 | 369,595 |
| Non-Operating Expenditures Summary | | | |
| Transfers | 207,959 | 238,890 | 251,004 |
| Total Non-Operating Expenditures | 207,959 | 238,890 | 251,004 |

| (Dollars in Thousands) | Total Funding Budget | | Total Positions Budget | |
|---------------------------------------|-------------------------|----------|---------------------------|----------|
| Expenditure By Program | FY 05-06 | FY 06-07 | FY 05-06 | FY 06-07 |
| Strategic Area: Transportation | | | | |
| Business Administration | 41,973 | 44,538 | 243 | 232 |
| Capital Improvement Program | 13,634 | 11,916 | 65 | 60 |
| Commercial Operations | 67,894 | 70,422 | 0 | 0 |
| Executive | 11,381 | 10,595 | 54 | 52 |
| Financial | 6,136 | 6,657 | 68 | 67 |
| Non-Departmental | 68,577 | 73,514 | 0 | 0 |
| Operations | 145,204 | 151,953 | 1,212 | 1,182 |
| Total Operating Expenditures | 354,799 | 369,595 | 1,642 | 1,593 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies And Transportation

| Desired Outcome | Highlights | Performance Impact |
|--|--|---|
| ED2-2: Proactive involvement of communities in economic development efforts (priority outcome) | Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services, and procurement | Maintain the number of outreach meetings at 29 in FY 2006-07 |
| ES8-1: Sound asset management and financial investment strategies | Implement cost control measures for operating expenses | Achieve an operational program that stays within the prescribed cost of \$19.78 per enplaned passenger; the goal for next year is expected to be \$17.01 per enplaned passenger |
| ES8-1: Sound asset management and financial investment strategies | Continue management of the North Terminal capital improvement project to enhance workforce efficiency and complete construction prior to December 2010 within acceptable budgetary restraints (\$413.9 million) | Ensure completion of the North Terminal capital improvement project within scheduled completion time and costs |
| TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome) | Design and construct the MIA Mover, an automated people mover system, in coordination with the Florida Department of Transportation (FDOT), including the new rental car facility east of LeJeune Road (\$4.157 million) | Improve service ratings by five percent to 55 percent in FY 2006-07 from 50 percent in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome) | Increase number of international routes to 72 in FY 2006-07 from 70 in FY 2005-06 and cargo carriers to 24 from 23 during the same time period; increase the number of low fare carriers to five in FY 2006-07 from four in FY 2005-06 | Enhance revenue and improve national customer satisfaction ranking for MIA |
| TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome) | Complete construction of the South Terminal - Phase I, including a new concourse with additional international and domestic gates, and renovate portions of existing Concourse H to support international flights | Enhance revenue for the airport; and comply with new federal security guidelines |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Revenue | | | | | | | | | |
| Aviation Passenger Facility Charge | 176,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,236 |
| Aviation Revenue Bonds Sold | 2,878,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,878,636 |
| FDOT Funds | 147,826 | 47,892 | 25,309 | 22,938 | 17,728 | 11,808 | 12,225 | 1,046 | 286,772 |
| Federal Aviation Administration | 158,995 | 26,211 | 17,014 | 16,802 | 14,835 | 16,007 | 7,567 | 5,533 | 262,964 |
| Future Aviation Revenue Bonds | 0 | 579,817 | 597,937 | 330,498 | 66,742 | 0 | 0 | 0 | 1,574,994 |
| Operating Revenue | 0 | 0 | 250 | 250 | 250 | 250 | 0 | 0 | 1,000 |
| Reserve Maintenance | 0 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 900 |
| Retainage Sub-Account | 490 | 5,578 | 17,977 | 16,249 | 5,000 | 5,000 | 5,000 | 25,000 | 80,294 |
| Tenant Financing | 30,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 15,000 | 105,000 |
| Transportation Security Administration Funds | 18,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Total: | 3,410,183 | 671,498 | 668,487 | 397,637 | 114,555 | 43,065 | 34,792 | 46,579 | 5,386,796 |
| Expenditures | | | | | | | | | |
| Strategic Area: Transportation | | | | | | | | | |
| Airside Improvements | 279,757 | 8,925 | 8,000 | 6,475 | 11,235 | 8,540 | 0 | 0 | 322,932 |
| Cargo Facilities Improvements | 107,027 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 107,132 |
| General Aviation Airports | 53,397 | 5,420 | 6,959 | 13,660 | 75 | 75 | 75 | 177 | 79,838 |
| Landside Improvements | 156,998 | 10,544 | 78,920 | 129,773 | 56,319 | 1,079 | 40 | 1,774 | 435,447 |
| Support Facilities | 636,043 | 71,040 | 85,972 | 61,644 | 36,803 | 25,500 | 24,488 | 64,422 | 1,005,912 |
| Terminal Improvements | 2,054,444 | 558,446 | 475,458 | 193,709 | 19,527 | 83,996 | 28,501 | 21,454 | 3,435,535 |
| Total: | 3,287,666 | 654,375 | 655,309 | 405,261 | 123,959 | 119,190 | 53,104 | 87,932 | 5,386,796 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Administrative Reimbursement | 8,842 | 9,587 | 8,896 | 9,699 | 6,519 |
| Travel Costs | 525 | 255 | 448 | 263 | 301 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Programs | 10 | 50 | 50 | 50 | 50 |
| • County Attorney's Office - Legal Services | 650 | 650 | 670 | 0 | 670 |

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|---|-------------------------|-------------------------|---------------------------|
| • Operations-Increase the monthly charge for magnetic cards | 75 | 100 | 59,600 |
| • Operations-Increase daily long term parking rate from \$12 to \$15 daily | 12 | 15 | 3,959,175 |
| • Operations-Increase the annual rate of contractor parking cards from \$100 to \$200 | 100 | 200 | 3,000 |
| • Operations-Increase towed vehicle charges | 25 | 50 | 7,200 |
| • Operations-Increase remote parking rate from \$8 to a range of \$8 to \$12 daily | 8 | 10 | 3,520 |
| • Operations-Increase valet parking rate from \$20 to a range of \$25 to \$36 daily | 20 | 25-36 | 741,000 |
| • Operations-Increase short term parking rate from \$25 to \$30 daily | 25 | 30 | 120,000 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Consistent with past practice, the MDAD landing fee, calculated semi-annually, was revised in August 2006 and is reflected in the FY 2006-07 Adopted Budget; the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviews and approves the department's budget and proposed landing fees; MDAD, working with the MAAC, implements new fees and revises many of its existing fees and fee structures
- The FY 2006-07 Adopted Budget includes the addition of a clerical position, two administrative positions erroneously deleted when the MDAD and Miami-Dade Fire Rescue Memorandum of Understanding (MOU) was issued in FY 2004-05, and the reduction of 51 long-term vacant positions; MDAD, with the help of an independent consultant, evaluated the possibility of future staff reductions as part of efficiency measures to be recommended for the FY 2007-08 Proposed Resource Allocation Plan
- MDAD and various County departments substantially responded to a United States Department of Transportation (U.S. DOT) audit which questioned the application of \$38.7 million in aviation revenues; a corrective action plan, including a repayment schedule, has been implemented
- MDAD's general administrative reimbursement for FY 2006-07 is estimated at \$6.519 million based on the MAXIMUS, Inc. study and preliminary directives from U.S. DOT
- MDAD's promotional funds total \$209,000 and will be used for activities that promote the airport system; major programs include the U.S. Africa Air Transportation Summit (\$75,000), Miami-Dade TV Promotional Spots Program (\$50,000), promotion of general aviation airports (\$20,000), Capital Improvement Program events (\$17,000), airport councils (\$15,000), and other varied activities (\$32,000)
- The updated Capital Improvement Program budget plan increases expenditure authorization to \$5.386 billion from \$5.326 billion in FY 2006-07; MDAD continues to negotiate and settle outstanding claims arising from the failed American Airlines' management of the North Terminal development project; the first two \$15 million installments of American Airlines' contribution for the North Terminal development project (\$105 million payable over ten years) was received in FY 2005-06
- MDAD and the Department of Environmental Resources Management significantly expanded the scope of services in the Memorandum of Understanding (MOU), first issued in FY 2002-03, to jointly address environmental issues at MIA and general aviation airports

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Citizens' Independent Transportation Trust



SUMMARY

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) to perform oversight mandated by Ordinance 02-117, including use of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

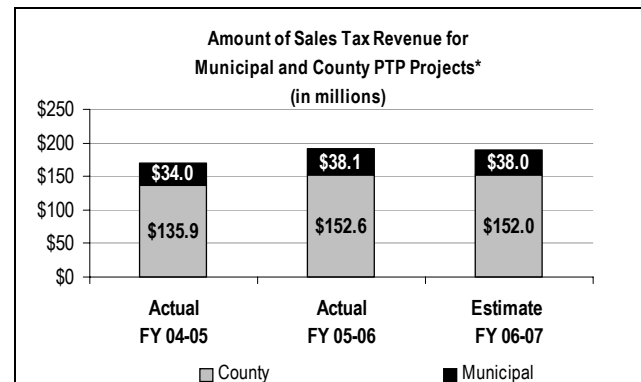
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transferring of Surtax revenues to municipalities.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of meetings of CITT Committees conducted* | 34 | 20 | 30 |
| • Number of meetings of the full Trust conducted | 11 | 11 | 11 |

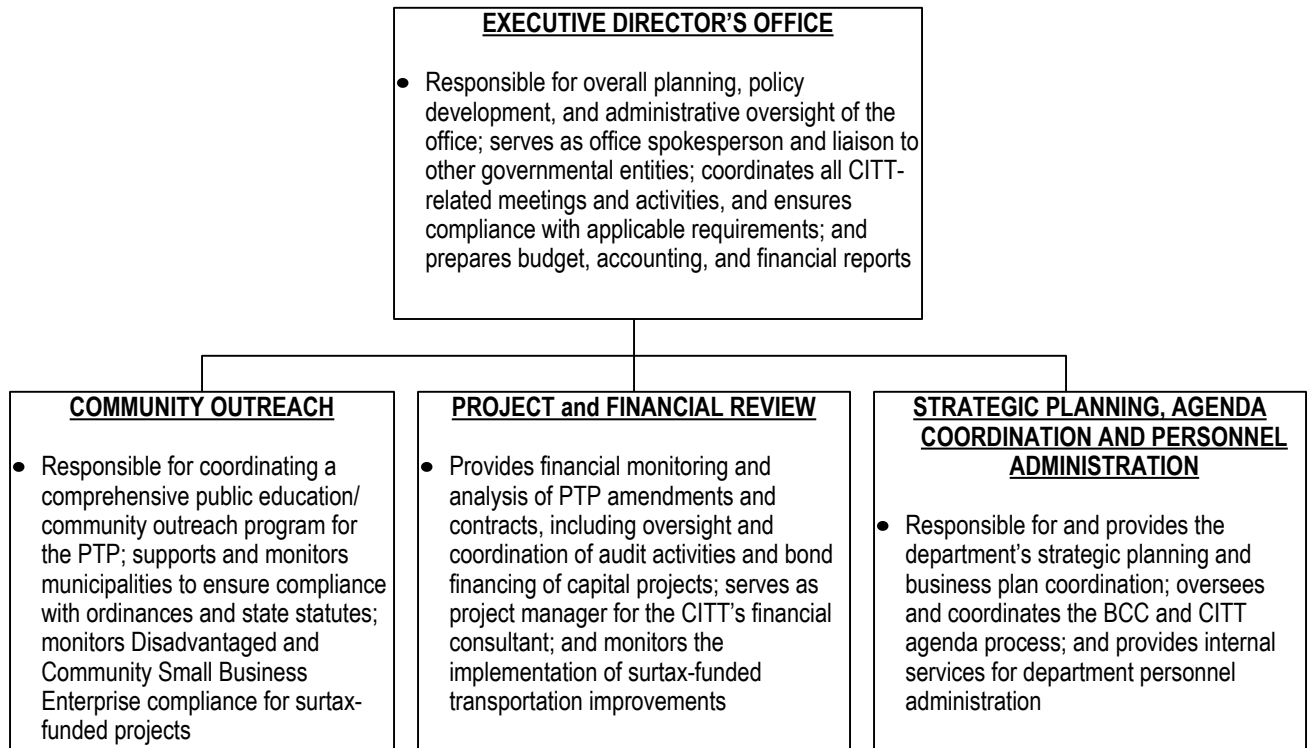
* Note: The Finance and the Project Review Committees were merged in FY 2005-06, thus reducing the total number of committee meetings



* Note: FY 2005-06 results are preliminary

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| PTP Sales Tax Revenue | 1,961 | 2,727 | 2,427 |
| Total Revenues | 1,961 | 2,727 | 2,427 |
| Operating Expenditures Summary | | | |
| Salary | 1,149 | 1,124 | 920 |
| Fringe Benefits | 220 | 261 | 213 |
| Other Operating | 592 | 1,342 | 1,294 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 1,961 | 2,727 | 2,427 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Transportation | | | | |
| Citizens Independent Transportation Trust | 2,727 | 2,427 | 13 | 10 |
| Total Operating Expenditures | 2,727 | 2,427 | 13 | 10 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

| Desired Outcome | Highlights | Performance Impact |
|---|---|---|
| TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) | Provide staff support to the CITT | Administer CITT committee and full Trust meetings; process PTP amendments within 45 days of submission to the CITT and contract awards within 45 days of approval by the Board of County Commissioners; and prepare twelve monthly and four quarterly financial reports |
| TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) | Review transportation plans submitted by municipalities for PTP funding | Evaluate 100 percent of municipal transportation plans submitted, conduct at least four audits of eligible municipalities per year, and conduct site visits to all eligible municipalities |
| TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) | Serve as project manager to the CITT financial consultant in its review of the annual PTP Pro Forma and its review of MDT and PWD operating and capital plans in the Adopted Resource Allocation Plan as compared to the annual PTP Pro Forma | Participate in the development of assumptions used in the annual PTP Pro Forma update together with other County staff; work through CITT financial consultant to review results and recommend adjustments |
| TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) | Ensure distribution of PTP funds in compliance with financial policies and procedures | Review and respond to MDT and PWD reimbursement requests within five business days from presentation to CITT Project and Financial Review Committee |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|---|
| TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits | Provide public information services concerning the PTP | Continue to distribute information to the public by organizing and conducting an annual Transportation and Municipal Conference; achieve an overall 5.0 rating (scale of 1 - 5) for conference participant satisfaction |
|--|--|---|

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 19 | 32 | 20 | 0 | 10 |
| Financial Consultant | 0 | 129 | 240 | 164 | 380 |
| Advertising Costs | 342 | 205 | 435 | 95 | 381 |
| Transfers and Reimbursements | | | | | |
| • Audit and Management Services - Auditing Services | 0 | 0 | 100 | 0 | 100 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The total funding requirement will be reduced from the FY 2005-06 level of \$2.727 million to \$2.427 million in FY 2006-07, an 11 percent reduction, primarily due to the elimination of three vacant positions and reducing other minor personnel expenses (\$252,000) and reducing miscellaneous other operating expenses (\$48,000)
- MDT has budgeted \$3.797 million in FY 2006-07 to meet the revised repayment schedule provided to the Board of County Commissioners in December 2005 for the use of Surtax funds to cover the cost of existing services through 2009
- Eligible municipalities are projected to receive \$38 million in FY 2006-07 from PTP Surtax revenue for municipal transportation projects
- The first series of bonds issued for the PTP in April 2006 received ratings of A1 by Moody's Investor Services, AA- by Standard & Poor's Ratings Services, and A+ by Fitch Ratings, all with a "Stable Outlook"; Standard and Poor's Ratings Services upgraded its rating from AA- to AA in late September 2006 for this issuance

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Consumer Services



SUMMARY

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

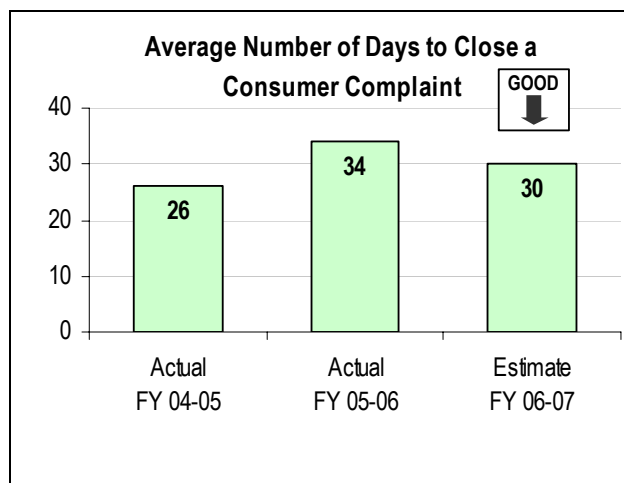
As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Consumer refunds obtained | \$660,000 | \$643,000 | \$450,000 |
| • Number of wheelchair accessible taxicab licenses issued and placed into service | 37 | 54 | 65 |
| • Percent of chauffeur applicants appointed to training class within 30 days of application | 100 | 95 | 95 |
| • Satisfaction rating for customer service from consumers who file complaints* | N/A | 4.3 | 4.4 |

* Note: On a scale of one to five; five being the best



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

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

CONSUMER PROTECTION

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

PASSENGER TRANSPORTATION REGULATION

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

COOPERATIVE EXTENSION

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|--|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Capital Contribution – Cable Providers | 43 | 219 | 195 |
| Carryover | 1,428 | 811 | 1,735 |
| Code Fines / Lien Collections | 915 | 645 | 756 |
| Fees and Charges | 6,008 | 5,774 | 6,365 |
| General Fund Countywide | 1,504 | 2,156 | 2,507 |
| Occupational License Fees | 471 | 471 | 471 |
| Transfer From Other Funds | 103 | 160 | 160 |
| Total Revenues | 10,472 | 10,236 | 12,189 |
| Operating Expenditures Summary | | | |
| Salary | 5,753 | 6,093 | 6,614 |
| Fringe Benefits | 1,524 | 1,688 | 2,014 |
| Other Operating | 1,673 | 2,397 | 3,509 |
| Capital | 21 | 58 | 52 |
| Total Operating Expenditures | 8,971 | 10,236 | 12,189 |

| (Dollars in Thousands) | Total Funding Budget | | Total Positions Budget | |
|---|-------------------------|---------------|---------------------------|------------|
| Expenditure By Program | FY 05-06 | FY 06-07 | FY 05-06 | FY 06-07 |
| Strategic Area: Transportation | | | | |
| Administration | 655 | 796 | 6 | 7 |
| Passenger Transportation | 4,357 | 5,319 | 52 | 52 |
| Regulatory Division | | | | |
| Strategic Area: Economic Development | | | | |
| Administration | 710 | 774 | 7 | 7 |
| Consumer Protection - Cable | 675 | 689 | 0 | 0 |
| TV Access Programming | | | | |
| Consumer Protection Division - General | 1,057 | 1,245 | 14 | 16 |
| Consumer Protection Division - Regulatory | 1,738 | 2,213 | 19 | 21 |
| Cooperative Extension Division | 1,044 | 1,153 | 23 | 23 |
| Total Operating Expenditures | 10,236 | 12,189 | 121 | 126 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ED2-3: Better informed clients served by various assistance programs | Continue to offer monthly Small Claims Court Clinics and expand the audience by offering quarterly clinics in Spanish | Publicize and market clinics to increase attendance at 17 clinics conducted annually |
| ED2-3: Better informed clients served by various assistance programs | Maintain a Speakers Bureau to educate consumers of their rights regarding consumer issues by reaching out to schools, homeowner associations, organizations, and community development corporations | Extend availability of consumer information to various organizations and groups by increasing activities from two to three per month |
| ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome) | Continue to offer educational programs to marine clients, plus nursery, fruit, and vegetable growers | Continue to improve client skills and provide for adoption of good management practices, as reflected in client ratings increasing to four or higher on a scale of one to five |
| ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome) | Acquire a Mid-Size 4X4 Wheel Drive Extended Cab Pickup (\$27,000) with funding from the Capital Outlay Reserve (COR) | Conduct agricultural field trials and demonstrations; and conduct agricultural damage evaluations within 24 hours of an emergency event |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Add one Motor Vehicle Repair Enforcement Officer position to increase capabilities to monitor and perform code compliance of motor vehicle repair ordinances and reduce number of repeat violations (\$54,000) | Increase the number of code compliance inspections to 525 per month in FY 2006-07 from 420 per month in FY 2005-06 |
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Enhance the Consumer Services website to include on-line complaint and application forms, links to code provisions, lists of for-hire companies, training schedules, and other enhancements | Enable consumers to retrieve consumer information and file complaints on-line; enable regulated businesses to download applications and obtain information relating to licensing obligations, thereby increasing number of website hits to 65,000 in FY 2006-07 from 60,000 in FY 2005-06 |
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Continue to reduce waiting time at the for-hire vehicle inspection station by reviewing staffing and station hours | Reduce average wait time in FY 2006-07 to 40 minutes from 60 minutes in FY 2005-06 |
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Increase staff support with the addition of a Budget Coordinator position (\$80,000) | Improve departmental efficiencies and ensure effective budgeting by developing helpful forecasting reports |
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Increase monitoring compliance of consumer protection codes by adding two Consumer Protection Enforcement Officers (\$144,000) | Increase code compliance inspections to 1,250 per month in FY 2006-07 from 750 per month in FY 2005-06 |
| HH4-2: Increased access to full continuum of support services for people with disabilities | Continue wheelchair accessible taxicabs | Issue 11 medallions in FY 2006-07 for a total of 65 to achieve mandated goal to have three percent of Miami-Dade County's taxicab fleet wheelchair accessible |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Total: | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Expenditures | | | | | | | | | |
| Strategic Area: Economic Development | | | | | | | | | |
| Equipment Acquisition | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Total: | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 34 | 12 | 0 | 0 | 0 |
| Cable TAP Contract | 552 | 496 | 490 | 427 | 689 |
| Rent | 233 | 235 | 235 | 235 | 231 |
| Travel Costs | 11 | 14 | 12 | 12 | 16 |
| Transfers and Reimbursements | | | | | |
| • Board of County Commissioners - Office of Commission Auditor | 11 | 11 | 11 | 11 | 11 |
| • Communications Department - Promotional Spots Program | 40 | 40 | 40 | 40 | 40 |
| • Capital Outlay Reserve -Reserve for MDTV capital purchases | 397 | 397 | 408 | 325 | 210 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Federal legislation has been filed that could preempt local regulatory authority and eliminate local cable franchising, negatively impacting capital contributions and cable in-kind services (\$8.2 million)
- Capital contributions provided by cable operators in FY 2006-07 are estimated at \$405,000 for transfer to Capital Outlay Reserve (\$210,000) and Miami Dade College (\$195,000)
- The Department of Solid Waste Management will contribute \$18,000 to the Florida Yards and Neighborhoods Program and the Department of Environmental Resources Management will contribute \$92,000 to the Florida Yards and Neighborhoods Program and to environmental education services
- The Seaport Department will pay the Passenger Transportation Regulatory Division (PTRD) \$50,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire taxicab regulations at the Dante B. Fascell Port of Miami-Dade County
- Consumer Services will continue to enhance its customer-friendly environment for regulated businesses by achieving a customer satisfaction rating from these businesses of four or above on a scale from one to five, with five being the highest achievable rating; satisfaction rating is measured by implementing pre- and post test surveys with regulated businesses during training and outreach sessions
- An overage Licensing Clerk position was approved in FY 2005-06 which eliminated a backlog in application processing and reduced overtime costs
- FY 2006-07 will be the final year of the PTRD taxi lottery unless the Code of Miami-Dade County is amended; this could result in \$800,000 of lost revenue beginning in FY 2007-08
- The FY 2006-07 Adopted Budget includes a reserve for future Consumer Protection operational expenditures (\$384,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Consumer Services



SUMMARY

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

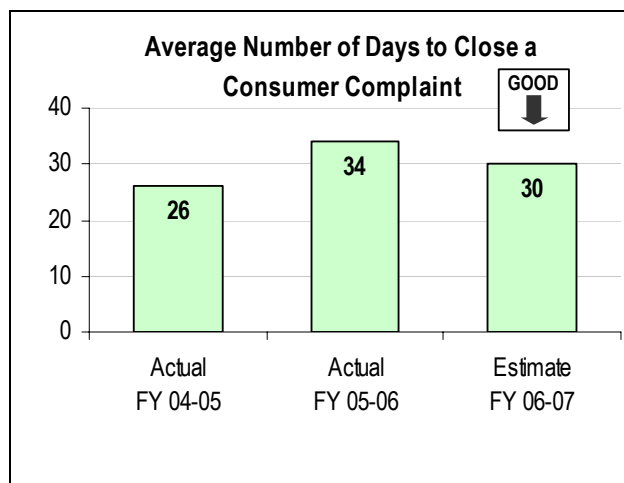
As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Consumer refunds obtained | \$660,000 | \$643,000 | \$450,000 |
| • Number of wheelchair accessible taxicab licenses issued and placed into service | 37 | 54 | 65 |
| • Percent of chauffeur applicants appointed to training class within 30 days of application | 100 | 95 | 95 |
| • Satisfaction rating for customer service from consumers who file complaints* | N/A | 4.3 | 4.4 |

* Note: On a scale of one to five; five being the best



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

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

CONSUMER PROTECTION

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

PASSENGER TRANSPORTATION REGULATION

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

COOPERATIVE EXTENSION

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|--|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Capital Contribution – Cable Providers | 43 | 219 | 195 |
| Carryover | 1,428 | 811 | 1,735 |
| Code Fines / Lien Collections | 915 | 645 | 756 |
| Fees and Charges | 6,008 | 5,774 | 6,365 |
| General Fund Countywide | 1,504 | 2,156 | 2,507 |
| Occupational License Fees | 471 | 471 | 471 |
| Transfer From Other Funds | 103 | 160 | 160 |
| Total Revenues | 10,472 | 10,236 | 12,189 |
| Operating Expenditures Summary | | | |
| Salary | 5,753 | 6,093 | 6,614 |
| Fringe Benefits | 1,524 | 1,688 | 2,014 |
| Other Operating | 1,673 | 2,397 | 3,509 |
| Capital | 21 | 58 | 52 |
| Total Operating Expenditures | 8,971 | 10,236 | 12,189 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Transportation | | | | |
| Administration | 655 | 796 | 6 | 7 |
| Passenger Transportation | 4,357 | 5,319 | 52 | 52 |
| Regulatory Division | | | | |
| Strategic Area: Economic Development | | | | |
| Administration | 710 | 774 | 7 | 7 |
| Consumer Protection - Cable | 675 | 689 | 0 | 0 |
| TV Access Programming | | | | |
| Consumer Protection Division - General | 1,057 | 1,245 | 14 | 16 |
| Consumer Protection Division - Regulatory | 1,738 | 2,213 | 19 | 21 |
| Cooperative Extension Division | 1,044 | 1,153 | 23 | 23 |
| Total Operating Expenditures | 10,236 | 12,189 | 121 | 126 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ED2-3: Better informed clients served by various assistance programs | Continue to offer monthly Small Claims Court Clinics and expand the audience by offering quarterly clinics in Spanish | Publicize and market clinics to increase attendance at 17 clinics conducted annually |
| ED2-3: Better informed clients served by various assistance programs | Maintain a Speakers Bureau to educate consumers of their rights regarding consumer issues by reaching out to schools, homeowner associations, organizations, and community development corporations | Extend availability of consumer information to various organizations and groups by increasing activities from two to three per month |
| ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome) | Continue to offer educational programs to marine clients, plus nursery, fruit, and vegetable growers | Continue to improve client skills and provide for adoption of good management practices, as reflected in client ratings increasing to four or higher on a scale of one to five |
| ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome) | Acquire a Mid-Size 4X4 Wheel Drive Extended Cab Pickup (\$27,000) with funding from the Capital Outlay Reserve (COR) | Conduct agricultural field trials and demonstrations; and conduct agricultural damage evaluations within 24 hours of an emergency event |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Add one Motor Vehicle Repair Enforcement Officer position to increase capabilities to monitor and perform code compliance of motor vehicle repair ordinances and reduce number of repeat violations (\$54,000) | Increase the number of code compliance inspections to 525 per month in FY 2006-07 from 420 per month in FY 2005-06 |
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Enhance the Consumer Services website to include on-line complaint and application forms, links to code provisions, lists of for-hire companies, training schedules, and other enhancements | Enable consumers to retrieve consumer information and file complaints on-line; enable regulated businesses to download applications and obtain information relating to licensing obligations, thereby increasing number of website hits to 65,000 in FY 2006-07 from 60,000 in FY 2005-06 |
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Continue to reduce waiting time at the for-hire vehicle inspection station by reviewing staffing and station hours | Reduce average wait time in FY 2006-07 to 40 minutes from 60 minutes in FY 2005-06 |
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Increase staff support with the addition of a Budget Coordinator position (\$80,000) | Improve departmental efficiencies and ensure effective budgeting by developing helpful forecasting reports |
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Increase monitoring compliance of consumer protection codes by adding two Consumer Protection Enforcement Officers (\$144,000) | Increase code compliance inspections to 1,250 per month in FY 2006-07 from 750 per month in FY 2005-06 |
| HH4-2: Increased access to full continuum of support services for people with disabilities | Continue wheelchair accessible taxicabs | Issue 11 medallions in FY 2006-07 for a total of 65 to achieve mandated goal to have three percent of Miami-Dade County's taxicab fleet wheelchair accessible |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Total: | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Expenditures | | | | | | | | | |
| Strategic Area: Economic Development | | | | | | | | | |
| Equipment Acquisition | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Total: | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 34 | 12 | 0 | 0 | 0 |
| Cable TAP Contract | 552 | 496 | 490 | 427 | 689 |
| Rent | 233 | 235 | 235 | 235 | 231 |
| Travel Costs | 11 | 14 | 12 | 12 | 16 |
| Transfers and Reimbursements | | | | | |
| • Board of County Commissioners - Office of Commission Auditor | 11 | 11 | 11 | 11 | 11 |
| • Communications Department - Promotional Spots Program | 40 | 40 | 40 | 40 | 40 |
| • Capital Outlay Reserve -Reserve for MDTV capital purchases | 397 | 397 | 408 | 325 | 210 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Federal legislation has been filed that could preempt local regulatory authority and eliminate local cable franchising, negatively impacting capital contributions and cable in-kind services (\$8.2 million)
- Capital contributions provided by cable operators in FY 2006-07 are estimated at \$405,000 for transfer to Capital Outlay Reserve (\$210,000) and Miami Dade College (\$195,000)
- The Department of Solid Waste Management will contribute \$18,000 to the Florida Yards and Neighborhoods Program and the Department of Environmental Resources Management will contribute \$92,000 to the Florida Yards and Neighborhoods Program and to environmental education services
- The Seaport Department will pay the Passenger Transportation Regulatory Division (PTRD) \$50,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire taxicab regulations at the Dante B. Fascell Port of Miami-Dade County
- Consumer Services will continue to enhance its customer-friendly environment for regulated businesses by achieving a customer satisfaction rating from these businesses of four or above on a scale from one to five, with five being the highest achievable rating; satisfaction rating is measured by implementing pre- and post test surveys with regulated businesses during training and outreach sessions
- An overage Licensing Clerk position was approved in FY 2005-06 which eliminated a backlog in application processing and reduced overtime costs
- FY 2006-07 will be the final year of the PTRD taxi lottery unless the Code of Miami-Dade County is amended; this could result in \$800,000 of lost revenue beginning in FY 2007-08
- The FY 2006-07 Adopted Budget includes a reserve for future Consumer Protection operational expenditures (\$384,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization



SUMMARY

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

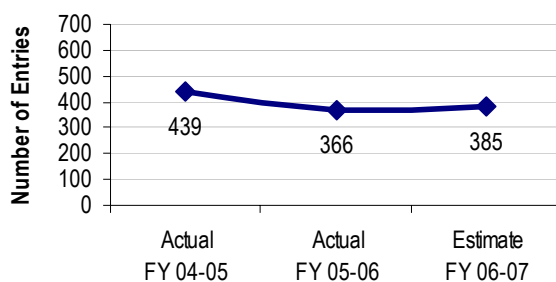
As part of the Transportation strategic area, MPO staff provides support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for Transportation,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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--------------------------------------|--------------------|--------------------|----------------------|
| • MPO annual newsletters distributed | 661,500 | 694,575 | 730,000 |
| • MPO website hits | 920,796 | 1,686,257 | 1,770,000 |
| • Number of vanpools | 106 | 160 | 170 |

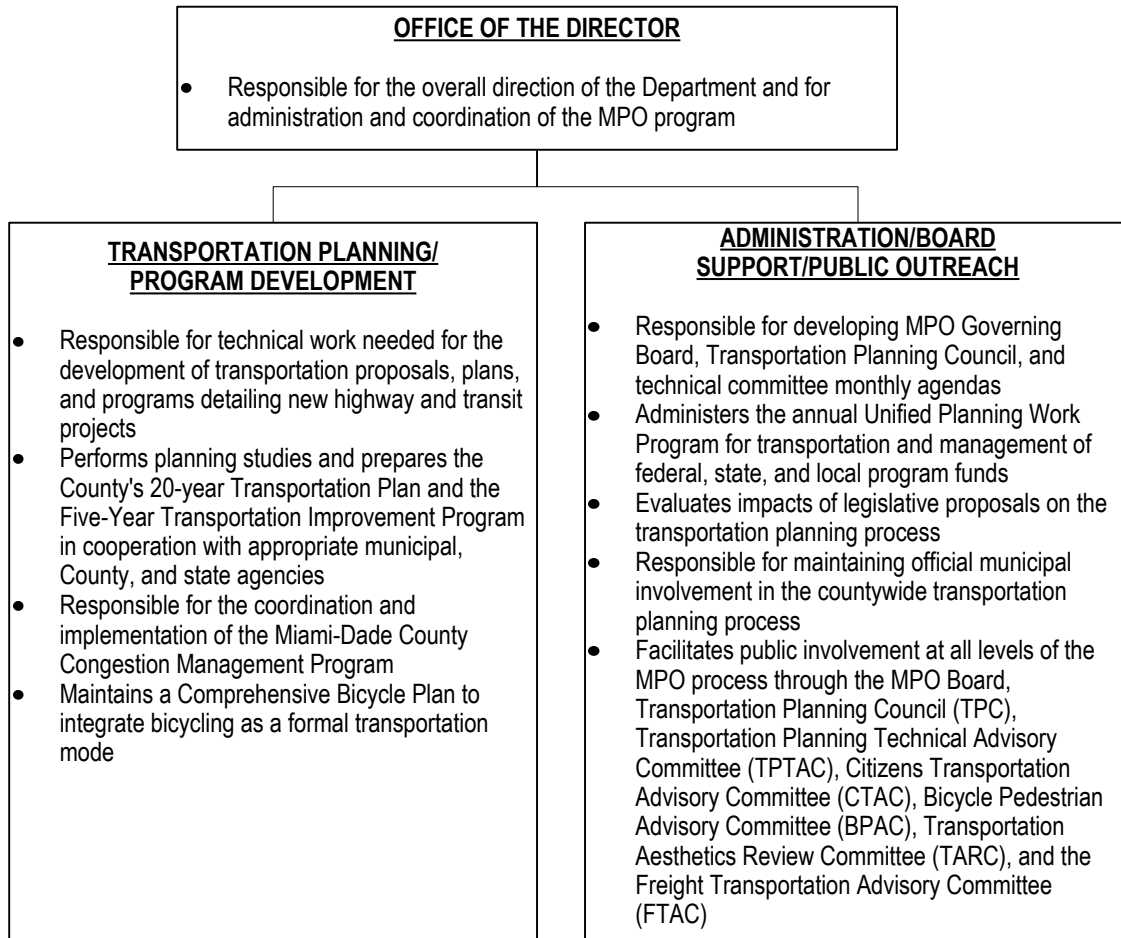
Public Involvement Data Entries



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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 36 | 0 | 81 |
| Federal Grants | 3,784 | 4,916 | 4,411 |
| PTP Sales Tax Revenue | 0 | 0 | 435 |
| Secondary Gas Tax | 675 | 675 | 768 |
| State Grants | 677 | 174 | 200 |
| Transfer From Other Funds | 100 | 100 | 100 |
| Total Revenues | 5,272 | 5,865 | 5,995 |
| Operating Expenditures Summary | | | |
| Salary | 1,488 | 1,672 | 1,647 |
| Fringe Benefits | 327 | 388 | 379 |
| Other Operating | 3,386 | 3,777 | 3,952 |
| Capital | 3 | 28 | 17 |
| Total Operating Expenditures | 5,204 | 5,865 | 5,995 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Transportation | | | | |
| Metropolitan Planning Organization | 5,865 | 5,995 | 17 | 17 |
| Total Operating Expenditures | 5,865 | 5,995 | 17 | 17 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

| Desired Outcome | Highlights | Performance Impact |
|--|--|---|
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Provide funding for expansion of carpool and vanpool programs | Increase the number of vanpools to 170 in FY 2006-07 from 161 in FY 2005-06 |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Develop and implement new and innovative incentive plans to reduce automobile usage | Produce the Unified Planning Work Program for Transportation and conduct the Satellite Work (Tech Centers) Feasibility Study |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Review planned roadway improvements for conformity with bicycle facilities plan | Respond to all Advance Notification requests within five working days |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Develop and implement bicycle and pedestrian safety programs | Reduce the number of bicycle and pedestrian injuries and fatalities by two percent a year to 1,916 in FY 2006-07 from 2,017 in FY 2005-06 |
| TP5-2: Expanded rapid transit service along all major corridors (priority outcome) | Develop the Five-Year Transportation Improvement Program (TIP), 20-Year Long Range Transportation Plan (LRTP), and related studies | Continue to adopt projects within the LRTP framework to complement the People's Transportation Plan (PTP) and the TIP; perform the Kendall Corridor Alternatives Analysis |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|--|
| TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits | Provide staff support to the MPO Board, Transportation Planning Council (TPC), Transportation Planning Technical Advisory Committee (TPTAC), Citizens Transportation Advisory Committee (CTAC), Bicycle Pedestrian Advisory Committee (BPAC), Transportation Aesthetics Review Committee (TARC), and the Freight Transportation Advisory Committee (FTAC) | Conduct annually eleven MPO Board meetings, eleven TPC meetings, six TPTAC meetings, eleven CTAC meetings, eleven BPAC meetings, ten TARC meetings, and nine FTAC meetings, as quorums allow |
| TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits | Continue public involvement activities through meetings, the Internet, public service announcements, and Maps-by-mail | Conduct 24 outreach events per year, produce three Public Service Announcements with the Communications Department, update website monthly, and distribute approximately 730,000 annual newsletters and three quarterly newsletters (6,000 per quarter per newsletter) |
| TP3-1: Improved transportation connectivity for inter-county movements | Perform studies to improve the mobility of people and commerce | Provide necessary data for improved mobility by completing the Arterial Grid Network Analysis, InteracTIP, Miami Springs Traffic Congestion Study, and Visioning the Future Study |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 2 | 4 | 2 | 0 | 2 |
| Travel Costs | 20 | 15 | 20 | 11 | 20 |
| Indirect Costs | 202 | 271 | 215 | 237 | 245 |
| Transfers and Reimbursements | | | | | |
| • Transit Department - Transportation Planning Support | 109 | 118 | 145 | 145 | 165 |
| • Office of Strategic Business Management - TIP Concurrency | 50 | 50 | 50 | 50 | 50 |
| • Department of Planning and Zoning - Transportation Planning Support | 200 | 161 | 200 | 147 | 265 |
| • Public Works Department - Transportation Planning Support | 91 | 99 | 120 | 115 | 120 |
| • Communications Department - Promotional Spots Program | 30 | 30 | 30 | 30 | 30 |
| • Finance Department - Accounting Support Services | 38 | 38 | 38 | 38 | 38 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Revenues generated from bicycle lockers will be used to fund production of Bicycle Suitability Maps (\$35,000)
- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$768,000)
- MPO study results will be used to initiate new transit services such as the use of expressway shoulders by transit buses and the establishment of Bus Rapid (Express) Transit along Biscayne Boulevard, Flagler Street, and Kendall Drive

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Seaport



SUMMARY

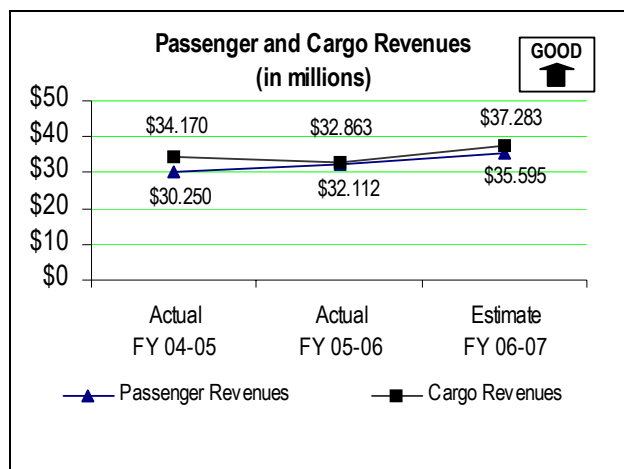
The Seaport Department (Seaport) manages the Dante B. Faskell Port of Miami-Dade County (POM). The POM is the busiest passenger cruise home port in the world and the 12th busiest cargo container port in the United States.

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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Cargo tons (in thousands) | 9,474 | 8,654 | 9,600 |
| • Passengers (in thousands) | 3,605 | 3,731 | 3,880 |
| • Twenty-foot equivalent units (TEUs) (in thousands) | 1,054 | 977 | 1,048 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

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

MARKETING, BUSINESS DEVELOPMENT, AND CUSTOMER SERVICES

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

FINANCE AND ADMINISTRATIVE SERVICES

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

SECURITY ENFORCEMENT

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

SEAPORT OPERATIONS

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 30,305 | 27,842 | 27,605 |
| Facilities Maintenance and Improvements | 0 | 0 | 5,000 |
| Fee | | | |
| Interest Income | 102 | 13 | 13 |
| Other Revenues | 1,362 | 2,590 | 1,684 |
| Proprietary Fees | 65,966 | 70,763 | 78,554 |
| Rentals | 17,678 | 18,642 | 19,452 |
| Security Fees | 0 | 3,710 | 0 |
| Transfer From Other Funds | 9,564 | 4,055 | 1,244 |
| Total Revenues | 124,977 | 127,615 | 133,552 |
| Operating Expenditures Summary | | | |
| Salary | 16,434 | 17,596 | 20,312 |
| Fringe Benefits | 4,533 | 5,620 | 6,719 |
| Other Operating | 37,656 | 40,428 | 41,644 |
| Capital | 530 | 934 | 2,038 |
| Total Operating Expenditures | 59,153 | 64,578 | 70,713 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 27,435 | 29,614 | 32,406 |
| Reserve | 32,382 | 29,737 | 27,752 |
| Transfers | 3,873 | 2,195 | 1,245 |
| Other Non-Operating Adjustments | 2,630 | 1,491 | 1,436 |
| Total Non-Operating Expenditures | 66,320 | 63,037 | 62,839 |

| (Dollars in Thousands) Expenditure By Program | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Strategic Area: Transportation | | | | |
| Administration | 18,667 | 21,683 | 72 | 71 |
| Cargo and Gantry Cranes | 13,071 | 13,285 | 26 | 26 |
| Cruise and Housekeeping | 4,451 | 4,835 | 67 | 67 |
| Maintenance and Engineering | 10,749 | 12,342 | 96 | 97 |
| Security | 15,970 | 16,731 | 108 | 112 |
| Strategic Area: Economic Development | | | | |
| Marketing | 1,670 | 1,837 | 15 | 14 |
| Total Operating Expenditures | 64,578 | 70,713 | 384 | 387 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Transportation

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome) | Increase cruise and cargo business efforts at the POM through marketing campaign | Increase international cargo by 20 percent over four years (FY 2005-06 through FY 2008-09) |
| TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome) | Complete expansion of cargo gateway from five to ten lanes in the first quarter of FY 2006-07 (\$11 million) | Improve the Seaport terminals operations by facilitating easy access and egress to the POM |
| TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome) | Investigate the feasibility of a joint agreement between Miami-Dade County and the Florida Department of Transportation to fund, construct, and operate the Port of Miami Tunnel and Access Improvement Project, to be opened to traffic FY 2012-13 | Improve access to the POM, ensuring its ability to handle projected growth in cruise and cargo operations; improve traffic safety in downtown Miami by removing POM traffic, trucks, and buses |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome) | Revise design and construction of cruise parking garage and cruise surface parking lot to delete proposed surface parking lot (\$1.5 million) in lieu of Parking Garage Terminal D (\$15 million), that would add 750 parking spaces; the garage, extending Terminal Seven by adding a Finger Pier (\$2 million), and Terminal Seven improvements (\$2 million) will be funded with financing proceeds; and complete roadway improvements along Eastern Port Boulevard, partially funded by a State of Florida grant (\$1.55 million of \$3.91 million total cost) | Ensure facilities meet customer needs and are user friendly by pursuing the implementation of the Seaport Master Development Program |
| TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome) | Complete design and installation of perimeter security cameras in FY 2006-07 (\$1 million); completed construction in FY 2005-06 of the Seaport Fire Station (\$2.375 million) | Ensure compliance to security mandates and safety requirements |
| TP6-3: Meet existing and future demand levels for passengers and cargo at the ports | Complete passenger area improvements and commence operation of Terminals D (\$43.275 million) and E (\$43.203 million) by March 2007 | Ensure facilities meet customer needs and are user friendly by pursuing the implementation of the Seaport Master Development Program |
| TP6-3: Meet existing and future demand levels for passengers and cargo at the ports | Implement plan for vacated properties to ensure timely occupancy | Increase rental property occupancy rates from 95 percent in FY 2005-06 to 99 percent in FY 2006-07 |
| TP6-3: Meet existing and future demand levels for passengers and cargo at the ports | Complete electrification project in FY 2006-07 for remaining container gantry cranes (\$15.472 million); maintain crane availability at 99.0 percent in FY 2006-07 | Increase the Seaport's ability to remain competitive by improving crane operations and enhancing crane availability |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Revenue | | | | | | | | | |
| Army Corps of Engineers | 0 | 0 | 1,931 | 5,793 | 5,957 | 11,200 | 11,200 | 23,900 | 59,981 |
| Building Better Communities GOB Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| FDOT Funds | 3,480 | 6,043 | 657 | 0 | 0 | 0 | 0 | 0 | 10,180 |
| FDOT-County Incentive Grant Program | 0 | 1,550 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 |
| Federal GSA | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Florida Ports Trust Bond Program | 4,625 | 0 | 1,458 | 652 | 0 | 0 | 0 | 0 | 6,735 |
| Lease Financing - Operations | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 |
| Other - Non County Sources | 7,350 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 14,550 |
| Seaport Bonds/Loans | 86,961 | 36,197 | 26,136 | 34,137 | 40,270 | 30,650 | 21,800 | 39,100 | 315,251 |
| Seaport Revenues | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 16,000 |
| Tenant Financing | 0 | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 0 | 15,000 |
| Transportation Security Administration Funds | 1,178 | 1,218 | 619 | 0 | 0 | 0 | 0 | 0 | 3,015 |
| US Department of Homeland Security | 473 | 3,657 | 699 | 0 | 0 | 0 | 0 | 0 | 4,829 |
| Total: | 106,158 | 58,865 | 33,500 | 42,582 | 55,727 | 51,350 | 35,000 | 165,000 | 548,182 |
| Expenditures | | | | | | | | | |
| Strategic Area: Transportation | | | | | | | | | |
| Cargo Facilities Improvements | 14,372 | 6,961 | 8,416 | 8,054 | 37,552 | 19,000 | 4,000 | 0 | 98,355 |
| Equipment Acquisition | 9,132 | 0 | 5,000 | 9,000 | 0 | 0 | 0 | 0 | 23,132 |
| New Passenger Facilities | 77,455 | 14,353 | 1,748 | 0 | 0 | 0 | 0 | 0 | 93,556 |
| Passenger Facilities Improvements | 0 | 4,000 | 6,073 | 5,678 | 300 | 0 | 0 | 0 | 16,051 |
| Port Facility Improvements | 2,815 | 18,832 | 14,114 | 4,500 | 2,000 | 2,000 | 2,000 | 105,000 | 151,261 |
| Seaport Dredging | 743 | 750 | 5,250 | 15,350 | 15,875 | 30,350 | 29,000 | 60,000 | 157,318 |
| Security Improvements | 1,641 | 4,969 | 1,899 | 0 | 0 | 0 | 0 | 0 | 8,509 |
| Total: | 106,158 | 49,865 | 42,500 | 42,582 | 55,727 | 51,350 | 35,000 | 165,000 | 548,182 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Travel Costs | 237 | 151 | 181 | 74 | 215 |
| Outside Maintenance | 542 | 706 | 1,198 | 661 | 1,255 |
| Contract Temporary Employee Costs | 9 | 74 | 170 | 129 | 102 |
| Administrative Reimbursement | 1,099 | 1,356 | 1,558 | 1,558 | 1,800 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office - Legal Services | 250 | 250 | 250 | 250 | 0 |
| • Audit and Management Services - Audit Services | 100 | 110 | 110 | 110 | 110 |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Consumer Services Department - Taxi Cab Inspections | 50 | 0 | 50 | 57 | 50 |
| • Board of County Commissioners - Office of Commission Auditor | 0 | 32 | 32 | 32 | 32 |
| • Communications Department - Community Periodical Program | 0 | 35 | 35 | 35 | 35 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee | Adopted Fee | Dollar Impact |
|---|-------------|--------------|---------------|
| | FY 05-06 | FY 06-07 | FY 06-07 |
| • Cruise Passenger Wharfage - Multi day cruises per passenger embarking and debarking | 8.00 | 8.25 | 666,800 |
| • Dockage per gross registry ton | 0.24 | 0.25 | 695,675 |
| • Cargo Vessel Wharfage per short ton | 2.00 | 2.05 | 477,515 |
| • Gantry Crane Rentals per hour | 540.00 | 560.00 | 423,981 |
| • Property Rentals - Office Space | Various | Various | 71,100 |
| • Reefer Fee per day or any portion thereof | 39.00 | 45.00 | 541,246 |
| • Water-use per ton | 1.20 | 1.25 | 57,270 |
| • Parking Fees per day - long-term | 12.00 | 15.00 | 750,000 |
| • Ground transportation fees | Various | 25% Increase | 150,000 |
| • Facilities Maintenance and Improvement Fee per full TEU - cargo | 0 | 3.57 | 2,500,000 |
| • Facilities Maintenance and Improvement Fee per passenger - cruise | 0 | 0.64 | 2,500,000 |
| • Scale Fee per truck using scale | 5.00 | 7.50 | 195,000 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Port of Miami-Dade County (POM) received the Dream World Cruise Destinations 2005 Award for Best Turnaround Port Operations and Most Efficient Terminal Operator from Dream World Cruise Destinations Magazine; the publication is renowned for recognizing ports and tourism partners who have delivered their product or service in a commendable way
- The FY 2006-07 Adopted Budget includes the addition of four Security Supervisor positions in anticipation of finalizing an outside security contract, an Assistant Director of Engineering and Secretary positions to oversee capital projects; and the elimination of a Clerk in Marketing, a Secretary in the Director's office, and an Engineer II long-term vacant position for a net increase of three positions
- Capital improvement projects completed in FY 2005-06 include a new maintenance facility (\$5.2 million), two passenger loading bridges (\$6.2 million), acquisition and erection of container cranes 11 and 12 (\$11 million), electricification of the container wharf (\$13.9 million), and various cargo yard improvements (\$8.1 million)
- Security at POM continues to be a high priority as the department responds to the many federal, state, and local mandates; projects within the Seaport's Capital Improvement Plan (CIP) for FY 2006-07, initiated to improve the physical and technological security infrastructure, include the communications and command control center (\$4.187 million), security access gates (\$130,000), and waterside surveillance system (\$652,000); it is expected that \$3.5 million in savings will be achieved by implementing a revised security plan with the Miami-Dade Police Department
- The Seaport received \$21.25 million of a \$22.5 million settlement from dredging litigations with Safeco/Dutra in February 2006; \$6.7 million of the settlement was used for debt servicing in FY 2005-06; the remaining \$1.25 million will be received over the next two years
- The FY 2006-07 Adopted Budget incorporates a new Facilities Maintenance and Improvements Fee for facilities servicing cruise and cargo activities assessed at \$0.64 per embarked and disembarked passenger (\$2.5 million) and \$3.57 per imported and exported twenty-foot equivalent container (excluding empties) (\$2.5 million) for a one year period, commencing October 1, 2006 and sunseting September 30, 2007

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The Seaport's budget for FY 2006-07 includes several increases to tariffs; dockage (\$0.25 per ton from \$0.24 per ton), crane rental (\$560 per hour from \$540 per hour), cruise passenger wharfage (\$8.25 per passenger from \$8.00 per passenger), cargo vessel wharfage (\$2.05 per ton from \$2.00 per ton), parking fees (\$15.00 per day from \$12.00 per day), ground transportation fees at various rates will increase by 25 percent, water in 250 gallons units (\$1.25 per ton from \$1.20 per ton), scale fee per truck using the scales (\$7.50 per truck from \$5.00 per truck), reefer fee for electrical plug ins (\$45.00 per day from \$39.00 per day,) and an increase of various property rental rates by \$1.00
- The Seaport Promotional Fund is budgeted at \$1.245 million and will be used for activities pursuant to County policy and Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Seaport maritime activities; funding is provided for the Office of the Mayor (\$264,000), the Office of the Chair - Protocol Section (\$131,000), and annual support to the International Trade Consortium (\$295,000); funding is also provided for the following activities: Greater Miami Convention and Visitors Bureau (\$150,000), Seaport promotional/inaugural events (\$35,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$125,000), InterAmerican Mayor's Conference (\$65,000), Sea Trade Cruise Shipping Convention (\$95,000), Caribbean Latin American Action (\$5,000), World Trade Center Miami/SeaCargo Americas Trade Show and Congress (\$75,000), and Dade Days - Washington, DC (\$5,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Transit



SUMMARY

Miami-Dade Transit (MDT), the 12th largest public transit system in the country based on passenger trips and the largest transit agency in Florida, is responsible for planning, marketing, and providing public transportation services in Miami-Dade County. MDT is also responsible for implementing all of the County's transit-related projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

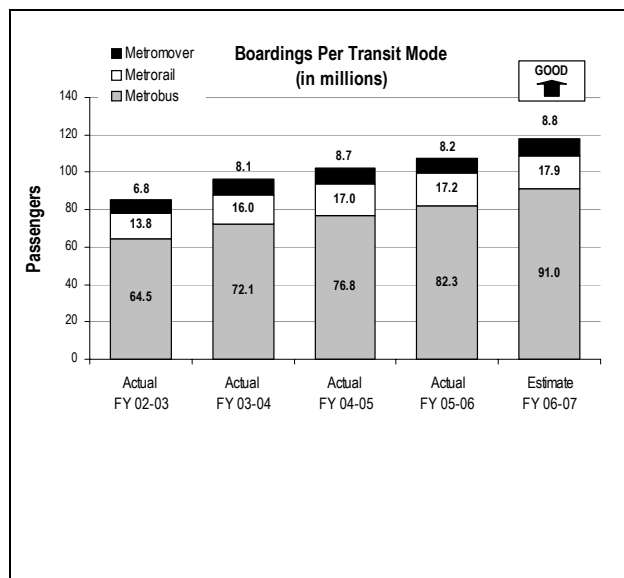
As part of the Transportation strategic area, MDT provides 38 million miles of Metrobus revenue service along 106 routes with a fleet of 843 full-sized buses and 187 minibuses, four contracted routes, a 22.6-mile elevated Metrorail system, and a 4.4-mile elevated people mover system. MDT also provides Medicaid transportation and Special Transportation Services (STS) to eligible participants. MDT works closely with the Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works Department, citizens' advocacy groups, and other transportation stakeholders.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of annual Bus service miles (in millions)* | 34.2 | 36.8 | 38.0 |
| • Number of Bus average daily boardings (in thousands) | 239 | 256 | 268 |
| • Number of Metromover average daily boardings (in thousands) | 29 | 28 | 29 |
| • Number of Rail average daily boardings (in thousands) | 58 | 60 | 66 |
| • Percent Bus on-time performance** | 76% | 66% | 85% |
| • Percent Rail on-time performance | 95% | 93% | 98% |

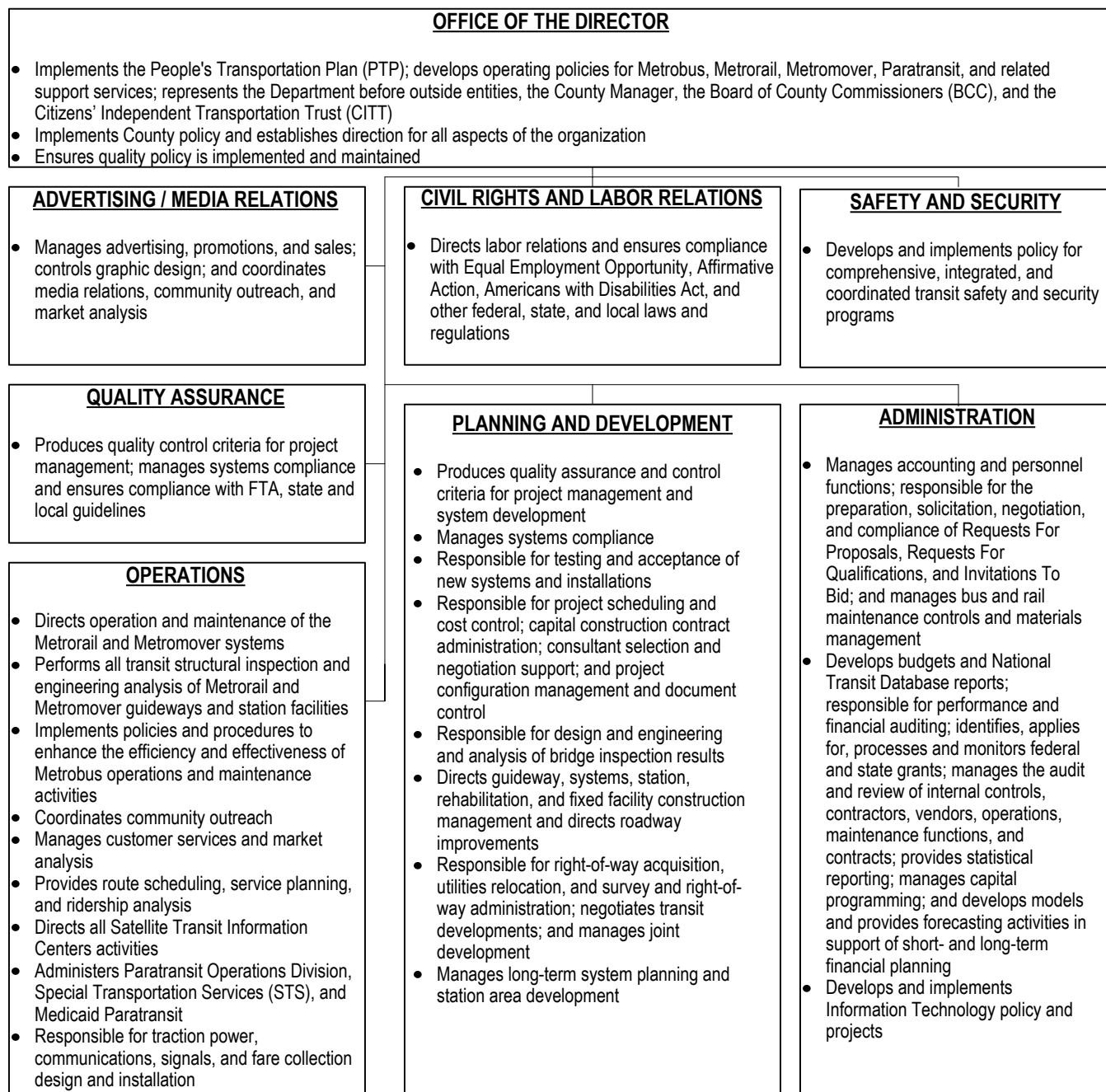
* Note: Bus service miles represent miles operated by transit vehicles available for passenger service;

**Note: Data collection method changed in FY 2005-06 to a more accurate, automated system



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Federal Grants | 0 | 0 | 2,250 |
| General Fund Countywide | 128,047 | 132,425 | 138,814 |
| Other Revenues | 8,422 | 5,440 | 9,372 |
| State Grants | 17,903 | 16,432 | 18,472 |
| State Operating Assistance | 18,254 | 16,664 | 16,525 |
| Transfer from PTP Sales Surtax | 102,983 | 100,742 | 148,104 |
| Transit Fares and Fees | 75,419 | 99,871 | 91,893 |
| Total Revenues | 351,028 | 371,574 | 425,430 |
| Operating Expenditures Summary | | | |
| Salary | 195,516 | 204,089 | 208,728 |
| Fringe Benefits | 56,582 | 61,174 | 64,418 |
| Other Operating | 80,424 | 84,846 | 118,911 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 332,522 | 350,109 | 392,057 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 18,506 | 21,465 | 33,373 |
| Total Non-Operating Expenditures | 18,506 | 21,465 | 33,373 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Transportation | | | | |
| Administration | 921 | 1,138 | 9 | 9 |
| Customer Services | 6,326 | 4,082 | 97 | 57 |
| Engineering | 11,613 | 12,799 | 192 | 184 |
| Metrobus | 143,257 | 153,877 | 2,580 | 2,456 |
| Metromover | 8,393 | 8,466 | 100 | 101 |
| Metrorail | 41,239 | 44,581 | 503 | 491 |
| Operating Grants | 13,087 | 18,613 | 0 | 0 |
| Operational Support | 88,304 | 98,956 | 529 | 530 |
| Paratransit | 30,178 | 38,878 | 49 | 48 |
| PTP Loan Repayment | 1,848 | 3,797 | 0 | 0 |
| South Florida Regional Transportation Authority | 4,943 | 6,870 | 0 | 0 |
| Total Operating Expenditures | 350,109 | 392,057 | 4,059 | 3,876 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| TP1-1: Minimum wait time for transit passengers (priority outcome) | Ensure the reliability of the transit system by adhering to the Metrorail and Metrobus route and time schedules | Achieve on-time performance for Metrorail and Metrobus at 98 percent and 85 percent, respectively, in FY 2006-07 |
| TP1-2: Convenient, clean transit passenger facilities and vehicles (priority outcome) | Commence the first phase (original downtown outer and inner loops) of replacing 12 Metromover cars in service since 1986 with the first 3 vehicle deliveries scheduled for June 2008 (\$33 million); commence overhaul of the existing 136 Metrorail car fleet over a five-year period (\$318.6 million) | Improve the appearance, guarantee fewer failures, and require less maintenance of Metromover and Metrorail vehicles |
| TP1-2: Convenient, clean transit passenger facilities and vehicles (priority outcome) | The FY 2006-07 Adopted Budget incorporates the addition of \$1.39 million in the current year of surtax-backed bond proceeds to the Metromover Station Canopies and Escalator Replacement Project to fund replacement of oil/water separators at the Metromover Stations; the total project cost is revised to \$8.395 million | Ensure safe and convenient accessibility to Metromover stations |
| TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome) | Protect MDT patrons by installing solar powered bus stop shelters throughout the Unincorporated Municipal Service Area (UMSA) and within new municipalities | Install 300 new bus stop shelters in FY 2006-07 for a total of 1,500 new shelters installed since FY 2003-04 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|--|
| TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome) | Accomplish the following in FY 2006-07: extend the existing ground level parking lot beneath the Metrorail guideway at the Dadeland South Station, adding 100 parking spaces (\$600,000); reconstruct the Park and Ride at SW 200 Street/Busway, providing 350 spaces (\$2.2 million) and at SW 296 Street/Busway, providing 141 spaces (\$496,000); acquire land at SW 344 Street/Busway for a future 260 space Park and Ride (\$2.7 million); and begin design for two new Park and Ride facilities at Miami Gardens Drive and NW 73 Avenue (\$1.8 million) and at Kendall Drive and SW 127 Avenue (\$1.5 million) | Ensure safe and convenient accessibility to Metrorail stations and Metrobus stops |
| TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome) | Continue to provide preventative maintenance to ensure the reliability of the bus fleet | Increase the number of service miles between breakdowns to 6,000 in FY 2006-07 and maintain the standard downtime of vehicles in need of parts at two percent in FY 2006-07 |
| TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome) | Ensure the availability of transit fleet vehicles to meet peak hour service demands | Maintain the number of buses available to provide peak hour services at 100 percent in FY 2006-07 |
| TP2-2: Improved customer access to transit trip planning information | Integrate the customer call center function of MDT by transferring 37 positions to the Government Information Center (311) | Reduce significantly the number of dropped customer calls and improve the customer call answer rate in FY 2006-07 |
| TP2-3: Clear and informative transit and transportation signage | Replaced 6,458 bus stop signs throughout Miami-Dade County in FY 2005-06 and will complete the installation of an additional 3,000 bus stop signs in FY 2006-07 | Provide up-to-date information on all routes serving a particular bus stop including points of interest and bus frequencies through the newly designed bus stop signs in English, Spanish and Creole |
| TP5-1: Dramatic improvement in the level of bus service (priority outcome) | Opened the first segment of Phase II of the South Dade Busway in April 2005 from SW 200 Street to SW 264 Street (5 miles); construction on the second segment from SW 264 Street to SW 344 Street (6.5 miles) began in October 2005 and will be completed by August 2007 | Expand transit services to more residents in the South Dade area by extending the South Dade Busway (\$106.652 million) |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| TP5-2: Expanded rapid transit service along all major corridors (priority outcome) | Continue final design to be completed December 2006, right-of-way acquisition, utility relocation engineering and commence construction of the 2.6 mile Miami-Intermodal Center (MIC)-Earlington Heights Connector, expected to be completed in FY 2009-10 (\$340 million); continue preliminary engineering and planning efforts to achieve the current draft schedule completion date of January 2013 on the 9.5 mile North Corridor (\$914.7 million) and January 2014 on the 10.1 mile East-West Corridor (\$1.38 billion); all three project cost estimates will be updated with the release of the December 2006 Pro Forma | Continue the planning and development of rapid transit corridors to expand the current 22.6 mile rail system as approved in the People's Transportation Plan (PTP) |
| TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) | Schedule Metrobus route structure based on fare and ridership performance; implement service standards guided by a targeted set of productivity measures to ensure that the most cost effective and efficient Metrobus and Metrorail service is provided within the resources available to fund the system; continue implementation of Universal Fare Collection Equipment project funded with a combination of PTP and federal Section 5309 funding (\$80 million) | Maintain Metrobus service at approximately 38 million miles; routes will be adjusted and service miles reallocated as necessary to meet service standards that improve ridership, strengthen fare recovery with technology, and provide for cost effective service |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Revenue | | | | | | | | | |
| Capital Impr. Local Option Gas Tax | 17,065 | 16,455 | 17,055 | 17,804 | 17,731 | 17,633 | 17,909 | 341 | 121,993 |
| Charter County Transit System Surtax | 1,711 | 783 | 897 | 530 | 530 | 606 | 330 | 16,180 | 21,567 |
| FDOT Funds | 65,240 | 45,924 | 69,147 | 103,914 | 115,650 | 134,721 | 110,229 | 86,248 | 731,073 |
| FDOT-County Incentive Grant Program | 3,407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,407 |
| Federal Highway Administration | 600 | 1,858 | 2,458 | 3,862 | 0 | 0 | 0 | 0 | 8,778 |
| FTA Section 5307/5309 Formula Grant | 55,215 | 56,838 | 59,256 | 61,029 | 64,894 | 67,484 | 68,403 | 1,000 | 434,119 |
| FTA Section 5309 Discretionary Grant | 107,797 | 22,791 | 92,187 | 192,616 | 222,951 | 294,770 | 245,642 | 202,423 | 1,381,177 |
| Lease Financing - County Bonds/Debt | 0 | 23,997 | 22,087 | 11,165 | 0 | 36,099 | 24,946 | 0 | 118,294 |
| People's Transportation Plan Bond Program | 333,675 | 0 | 455,146 | 0 | 344,612 | 0 | 137,919 | 25,906 | 1,297,258 |
| Sunshine State Financing | 20,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,182 |
| Third Party Financing | 0 | 0 | 1,825 | 0 | 0 | 0 | 0 | 0 | 1,825 |
| Total: | 604,892 | 168,646 | 720,058 | 390,920 | 766,368 | 551,313 | 605,378 | 332,098 | 4,139,673 |
| Expenditures | | | | | | | | | |
| Strategic Area: Transportation | | | | | | | | | |
| ADA Accessibility Improvements | 100 | 670 | 1,410 | 870 | 250 | 250 | 300 | 0 | 3,850 |
| Bus System Projects | 3,090 | 41,174 | 50,091 | 20,097 | 6,240 | 43,391 | 30,346 | 0 | 194,429 |
| Departmental Information Technology Projects | 280 | 200 | 400 | 400 | 450 | 450 | 550 | 0 | 2,730 |
| Equipment Acquisition | 1,701 | 3,222 | 51,175 | 29,056 | 1,708 | 1,763 | 1,870 | 0 | 90,495 |
| Facility Improvements | 9,004 | 5,325 | 4,937 | 3,886 | 4,206 | 1,639 | 1,808 | 6,763 | 37,568 |
| Mass Transit Projects | 163,750 | 86,081 | 74,586 | 77,339 | 78,031 | 80,138 | 81,892 | 1,000 | 642,817 |
| Metromover Projects | 13,702 | 10,347 | 11,839 | 2,470 | 1,690 | 0 | 0 | 0 | 40,048 |
| Metrorail Projects | 90,193 | 163,993 | 285,762 | 558,176 | 555,505 | 583,554 | 463,593 | 333,903 | 3,034,679 |
| New Passenger Facilities | 614 | 13,580 | 18,205 | 11,929 | 2,131 | 4,200 | 7,716 | 12,744 | 71,119 |
| Passenger Facilities Improvements | 0 | 3,208 | 4,958 | 8,022 | 0 | 0 | 0 | 0 | 16,188 |
| Security Improvements | 1,175 | 850 | 1,235 | 1,500 | 790 | 100 | 100 | 0 | 5,750 |
| Total: | 283,609 | 328,650 | 504,598 | 713,745 | 651,001 | 715,485 | 588,175 | 354,410 | 4,139,673 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Security Services | 13,593 | 12,129 | 16,217 | 13,327 | 17,123 |
| Metrorail Excess Liability Insurance Premium | 1,101 | 1,026 | 1,000 | 1,279 | 1,076 |
| South Florida Regional Transportation Authority | 4,870 | 4,876 | 4,943 | 4,943 | 6,870 |
| Diesel Fuel | 11,029 | 17,150 | 16,191 | 27,567 | 24,177 |
| Contract Special Transportation Services | 30,764 | 29,453 | 33,690 | 37,007 | 42,800 |
| Electricity Charges | 6,103 | 7,699 | 7,988 | 10,492 | 10,384 |
| Travel Costs | 104 | 79 | 90 | 176 | 120 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Communications Department - Community Periodical Program | 0 | 65 | 65 | 65 | 65 |
| • Procurement Management Department - Additional Purchasing Support | 181 | 187 | 355 | 334 | 367 |
| • Employee Relations Department - Testing and Validation Services | 176 | 203 | 176 | 176 | 176 |
| • Public Works Department - Litter Pick-up and Mowing Along the Metrorail Right-of-Way, at Metromover Stations, and Along the Busway | 908 | 921 | 1,022 | 918 | 1,082 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Preliminary, unaudited FY 2005-06 year end financial results indicate that MDT net operating expenditures (\$346.647 million) were incurred within available revenues (346.78 million) which include proprietary fares and fees (\$86.388 million), Countywide General Fund support (\$132.425 million), Charter County Transit Surtax (\$97.007 million), FY 2005-06 proceeds from the surtax loan for existing services (\$5.585 million), state operating assistance (\$16.269 million) and miscellaneous non-operating revenues (\$9.106 million); as disclosed during the committee budget review process in FY 2005-06, MDT will require a year-end supplemental budget for the operating fund as expenditures exceed the FY 2005-06 operating budget appropriation by \$9.625 million, primarily due to excess overtime, fuel, and electrical expenditures; the non-capital grant fund will also require a supplemental budget for FY 2005-06; non-capital grants received by MDT exceeded budgeted grants by \$5.931 million; these excess non-capital grants funded transportation disadvantaged passes (\$685,000), Medicaid trips (\$914,000), and eligible MDT operating expenses under two federal grants: Job Access and Reverse Commute (\$2.799 million) and New Freedom (\$1.533 million)
- In FY 2006-07, the Countywide General Fund Maintenance of Effort (MOE) will be \$131.944 million, a 3.5 percent increase above the FY 2005-06 MOE of \$127.482 million as adopted in the People's Transportation Plan (PTP) amendment in FY 2004-05
- The FY 2006-07 Adopted Budget includes Countywide General Fund support of \$4.2 million for the South Florida Regional Transportation Authority (SFRTA) for operating needs based on the SFRTA's April 2006 request, an increase of \$1.927 million from the FY 2005-06 operating support of \$2.273 million; Countywide General Fund support for SFRTA capital needs for FY 2006-07 will meet the statutory requirement of \$2.67 million (Section 343.58 (1) Florida Statutes)
- In FY 2006-07, the Countywide General Fund support to MDT includes \$3.797 million to meet the revised reinvestment schedule provided to the Board of County Commissioners in December 2005 for the use of surtax funds through FY 2008-09 to supplement the cost of operating the system
- In FY 2006-07, surtax for MDT operations is programmed at \$114.731 million and includes \$63.9 million for new bus services, \$14.632 million for new rail services, \$9.231 million for Golden Passport support, \$700,000 to offset lost Metromover faregate revenue, \$10.189 million for Special Transportation Services (STS) support, \$960,000 for personnel services support, \$138,000 for procurement support, \$1.407 million for technology support, \$2.2 million for facility rent, and surtax support for existing services in the system of \$11.374 million; the surtax also funds \$9.194 million of existing debt service for buses and equipment in the system as well as \$24.179 million of new debt service for MDT projects including construction of rail corridors, miscellaneous MDT capital projects amended into the PTP, and Public Works Department capital projects funded with surtax-backed bond proceeds
- Transit proprietary revenues are forecast at \$91.893 million based on a lower ridership forecast as compared to the December 2005 pro forma, which results from holding revenue miles of service constant at 38 million in FY 2006-07; fares and fees include \$56.009 million from bus fareboxes, \$7.861 million from rail faregates, \$16.04 million from Metropass sales, \$1.445 million from daily rail parking and monthly rail parking permits, \$4.068 million from STS revenues, \$5.804 million in token sales, and \$666,000 is programmed from SFRTA for bus feeder service
- In FY 2006-07, non-operating revenues of \$9.372 million include \$4.8 million from all forms of advertising, \$1.472 million from joint development leases, \$1 million from permits and leases, \$900,000 from South Florida Workforce for training support, and \$1.2 million of miscellaneous revenue, for example, from the sale of surplus equipment
- As a result of the County's MOE, state operating support for MDT is assumed at \$16.525 million in FY 2006-07, which is consistent with the Florida Department of Transportation (FDOT) Five Year Work Plan; other state support includes Medicaid funding (\$8.723 million), Transportation Disadvantaged funding (\$7.549 million), and Urban Corridor funding (\$2.2 million); new federal grants include Job Access and Reverse Commute (\$1.35 million) and New Freedom (\$900,000); MDT will utilize \$41.64 million of federal Section 5307 Formula grant funds, \$13.05 million of federal Section 5309 Fixed Guideway Modernization grant funds, and \$15.61 million of Capital Improvement Local Option Gas Tax to support the capitalization of major preventive maintenance expenses in the operating budget

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget totals \$392.057 million consisting of expenditures in the operating fund (\$373.444 million) and non-capital grant fund operating expenditures (\$18.613 million); the plan funds the current levels of service in Metrobus (approximately 38 million miles), Metrorail and Metromover, continues funding the Golden Passport and Patriot Passport Programs through the PTP as well as Paratransit services including STS and Medicaid; the plan balances programmed expenditures to available revenues by reducing costs including eliminating 158 vacant positions (\$9.302 million), achieving efficiencies in overtime use (\$2.07 million), continuing efficiencies in service contract use (\$1.212 million), STS (\$400,000), and fuel and capacity savings (\$404,000), trimming at least 90,000 inefficient service miles (\$496,000), and relying on additional surtax fuel support (\$1.46 million), which is offset by the surtax share of expenditure savings (\$1.663 million) for a net reduction of surtax support of \$203,000
- The FY 2006-07 Adopted Budget programs \$248,000 to fund function-specific audits to be performed by the Audit and Management Services Department at MDT, and also includes two additional superintendent positions approved as overages in FY 2005-06 (\$160,000) and 10 new positions for operations support at the Medley Garage to offset overtime use (\$252,000)
- The 2007 National Meeting and Training Conference of the Conference of Minority Transportation Officials (COMTO) is scheduled to be held in Miami from June 22, 2007 to June 27, 2007; MDT will administer funding support for this conference allocated in the FY 2006-07 Adopted Budget (\$200,000 Non-Departmental General Fund appropriation); MDT will also provide \$110,000 of in-kind support

STRATEGIC AREA

RECREATION AND CULTURE

Mission:

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

GOALS

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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs



SUMMARY

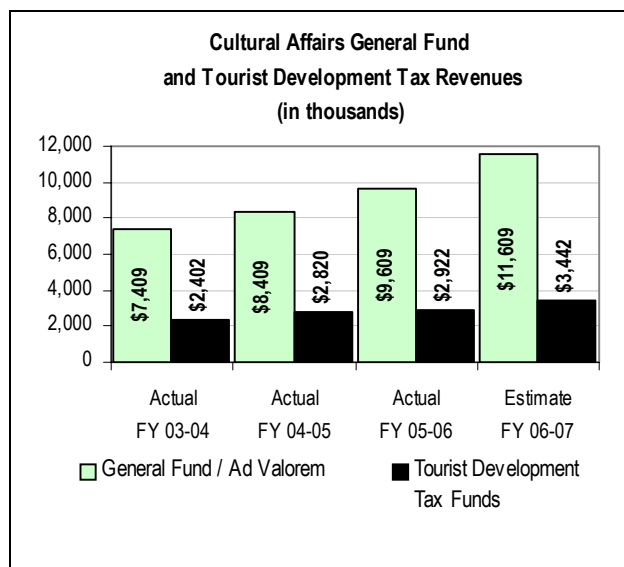
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council (CAC), play a leadership role in cultural services for Miami-Dade County, creating and promoting opportunities for artists and cultural organizations to grow and improve, and providing information and cultural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

As part of the Recreation and Culture strategic area, the department focuses on securing more public and private resources to invest in and promote cultural diversity and artistic excellence, developing better cultural facilities in neighborhoods throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through its various competitive grants programs, the department provides direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. Additionally, the department manages and develops construction, operations, and improvement plans for new and existing neighborhood cultural facilities. The department also creates, publishes, promotes, and disseminates information about the cultural excellence of and artistic offerings throughout Miami-Dade County in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| <ul style="list-style-type: none">Number of \$5 discounted tickets to cultural activities purchased by students through the Culture Shock Miami Program | 1,589 | 1,824 | 2,500 |
| <ul style="list-style-type: none">Number of existing and new neighborhood cultural facilities capital projects being managed | 31 | 32 | 32 |
| <ul style="list-style-type: none">Number of grant contracts administered that provide support to cultural organizations and artists | 636 | 573 | 560 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| <u>OFFICE OF THE DIRECTOR</u> | | |
|---|--|---|
| <ul style="list-style-type: none">• Develops countywide cultural policies and plans in coordination with the Cultural Affairs Council, including setting cultural need priorities and effective growth strategies• Formulates and manages all departmental programmatic initiatives• Directs and coordinates all departmental internal operations (e.g., liaison with all other departments and agencies) and external functions (e.g., planning, advocacy, strategic partnerships, cultural development, new resource initiatives, etc.) | | |
| <u>CULTURAL DEVELOPMENT</u> | <u>CULTURAL FACILITIES IMPROVEMENT AND MANAGEMENT</u> | <u>EDUCATION AND OUTREACH SERVICES</u> |
| <ul style="list-style-type: none">• Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities• Supports non-profit cultural groups and their organizational development through nine competitive grant programs; supports project specific programs and individual artists through seven competitive grant programs• Advances professional skills of cultural organizations through technical assistance involving individual consultations, tri-lingual grants services, writing skills, specialized workshops and conferences, collaboration with outside private and public organizations, and professional development seminars | <ul style="list-style-type: none">• Develops and manages construction and operational plans for the new South Miami-Dade Cultural Arts Center in Cutler Bay• Coordinates capital improvements and operational upgrades to existing facilities to ensure their optimal function as neighborhood cultural centers• Provides direct support through competitive grants to cultural facilities for capital improvements (e.g., renovations, purchases, and equipment) and to cultural organizations for property acquisition and non-traditional audience development / programming initiatives, and assesses and develops plans for operational and programming needs of neighborhood facilities• Oversees County's investment and assists cultural organizations utilizing Building Better Communities Bond revenues for capital projects | <ul style="list-style-type: none">• Designs and implements curriculum-based arts in education and after-school arts programs and creates arts education partnerships with community and statewide organizations• Manages all cultural information services (e.g., publications, www.miamidadearts.org, joint advertising, and research) and provides direct support through competitive grants to tourism-enhancing projects• Develops and sustains arts partnerships among cultural groups and non-arts organizations for research, resource development, and programming; increases accessibility of arts activities for audiences of all means, generations and backgrounds; and stimulates new initiatives that use the arts to accomplish social change |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 1,292 | 2,232 | 4,255 |
| CDT Proceeds as per PAC bond schedule | 1,000 | 1,000 | 1,000 |
| CDT Proceeds South Miami Dade Cultural | 770 | 770 | 770 |
| Arts Center | | | |
| Donations | 75 | 0 | 0 |
| Federal Grants | 22 | 0 | 0 |
| General Fund Countywide | 8,409 | 9,609 | 11,609 |
| Interest Earnings | 18 | 0 | 0 |
| Other Revenues | 199 | 161 | 1,160 |
| State Grants | 23 | 30 | 30 |
| Tourist Development Tax | 3,042 | 2,922 | 3,442 |
| Total Revenues | 14,850 | 16,724 | 22,266 |
| Operating Expenditures Summary | | | |
| Salary | 1,345 | 1,492 | 1,845 |
| Fringe Benefits | 292 | 336 | 496 |
| Other Operating | 10,011 | 12,553 | 17,006 |
| Capital | 18 | 33 | 33 |
| Total Operating Expenditures | 11,666 | 14,414 | 19,380 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 2,310 | 2,886 |
| Transfers | 0 | 0 | 0 |
| Other Non-Operating Adjustments | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 0 | 2,310 | 2,886 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Recreation and Culture | | | | |
| Administration | 2,436 | 2,867 | 22 | 25 |
| Operations | 11,978 | 16,513 | 0 | 0 |
| Total Operating Expenditures | 14,414 | 19,380 | 22 | 25 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Support artists and cultural organizations by investing County funds through 16 competitive grant programs in a manner that promotes financial stability and encourages the growth of new cultural groups | Process over 960 grant fund applications; execute and monitor more than 570 grant contracts |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Strengthen support for cultural development and the drive toward establishing new grants programs to complete the County's comprehensive investment strategy for the arts with an increase in General Fund support of \$2 million to \$11.609 million in FY 2006-07 from \$9.609 million in FY 2005-06 | Achieve the CAC adopted 2007 target of enhancing its prioritized annual budget for cultural programs by \$1.5 million, progressing toward an overall goal to increase General Fund support by \$7.5 million over the next five years; the current, baseline General Fund allocation represents an increase of \$6.2 million between FY 2002-03 and FY 2006-07 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|--|
| RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome) | Manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center (SMDCAC); prepare an operational pro forma and financing plan, and develop governance and management systems for the new Center; improve existing and develop new cultural facilities in neighborhoods throughout the County | Construct a one-of-a-kind venue for the South Miami-Dade community, scheduled to be completed in spring 2008 and opened by summer 2008; activate and program the Center and its educational spaces, once opened; guide the remaining six of the original eighteen "Existing and Neighborhood Cultural Facilities" projects toward completion; begin implementing the cultural facilities projects that are in the Building Better Communities Bond Program, as each project satisfactorily demonstrates readiness to proceed |
| RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome) | Create and implement new arts education and outreach programs that make the arts more accessible for children and families, with the support of a grant from the Children's Trust (\$1 million); sell \$5 tickets to 2,500 students, ages 14 to 22 through the "Culture Shock" program; and publish and distribute 30,000 Golden Ticket Arts Guides, available in English, Spanish, and Braille, through the "Golden Ticket" program which promotes free admission for senior citizens over the age of 62 to hundreds of cultural events and activities | Increase public participation in cultural activities; attract audiences of all backgrounds and means to become event-goers; and promote cultural program opportunities available locally to the community at-large |
| RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome) | Continue to publish informational material and creatively market opportunities available locally through various cultural programs | Increase public participation in cultural activities and publish and distribute marketing materials such as the Miami for Kids Family Guide, the "Greater Miami and the Beaches Calendar of Events," the "On Stage South Florida" Guide, and "M-list" television programs |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|----------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 23,000 | 19,350 | 10,500 | 6,000 | 7,000 | 8,900 | 9,600 | 21,150 | 105,500 |
| Florida Division of Cultural Affairs | 1,000 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Interest Earnings | 10,147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,147 |
| Other - County Bonds/Debt | 19,751 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,751 |
| PAC Bond Proceeds | 23,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,149 |
| Safe Neigh. Parks (SNP) Proceeds | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247 |
| Total: | 77,294 | 19,850 | 10,500 | 6,000 | 7,000 | 8,900 | 9,600 | 21,150 | 160,294 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Cultural Facilities - New | 18,678 | 16,336 | 10,500 | 0 | 0 | 0 | 0 | 0 | 45,514 |
| Facility Expansion | 3,900 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 4,341 |
| Facility Improvements | 10,154 | 4,785 | 0 | 0 | 0 | 0 | 0 | 0 | 14,939 |
| Other | 23,000 | 9,350 | 10,500 | 6,000 | 7,000 | 8,900 | 9,600 | 21,150 | 95,500 |
| Total: | 55,732 | 30,912 | 21,000 | 6,000 | 7,000 | 8,900 | 9,600 | 21,150 | 160,294 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Rent | 145 | 145 | 136 | 136 | 136 |
| Travel Costs | 18 | 21 | 22 | 22 | 24 |
| General Fund Support for Cultural Programs | 7,409 | 8,409 | 9,609 | 9,609 | 11,609 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes three additional positions to staff the SMDCAC, scheduled for completion in spring 2008; and continues the strategy of incorporating the interest earnings accruing in specific, cultural facilities projects under the department's purview and prioritizing those revenues for allocation toward the construction and operational requirements of the South Miami-Dade Cultural Arts Center
- DoCA is functioning as the County's contract manager for specific Building Better Communities Bond Program projects including Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera Theater (\$5 million), Hialeah High School Performing Arts Center (\$10 million), Lyric Theater (\$10 million), Miami Art Museum (\$100 million), Miami Museum of Science and Planetarium/Historical Museum of Southern Florida (\$175 million), South Miami-Dade Cultural Arts Center (\$10 million), Virginia Key Beach Park (\$15 million), Vizcaya Museum and Gardens (\$50 million), and Wolfsonian-FIU (\$10 million)
- The department's "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 14 to 22, received special Sterling Council awards in FY 2004-05 and FY 2005-06
- DoCA continues to oversee the allocation of \$37 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; to date, the County's share of the investments in the following existing cultural facilities projects has been completed: Actor's Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Liberty City, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Florida Memorial University Lou Rawls Performing Arts Center (Northwest Miami-Dade, \$4.637 million); Goodlet Auditorium (Hialeah, \$787,000); Gusman Center for the Performing Arts (Downtown Miami, \$3.893 million); Hialeah High School Auditorium (Hialeah, \$3.5 million); Lyric Theater (Overtown, \$4.97 million); Manuel Artime Performing Arts Center (Little Havana, \$145,000); Miami Children's Museum (Miami, \$5 million); and the Shores Performing Arts Center (Miami Shores, \$222,000); other renovation projects currently underway include the Civil Rights Museum/Virginia Key Beach Park (Miami, \$5 million); Coconut Grove Playhouse (Coconut Grove, \$5 million); Joseph Caleb Auditorium (Liberty City, \$485,000); Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000)
- The FY 2006-07 Adopted Budget includes additional general fund support (\$500,000 for a total of \$1 million annually) for the department's Capital Acquisition Grant program which assists cultural organizations gain access in acquiring adequate performing facilities

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Cultural Programs



SUMMARY

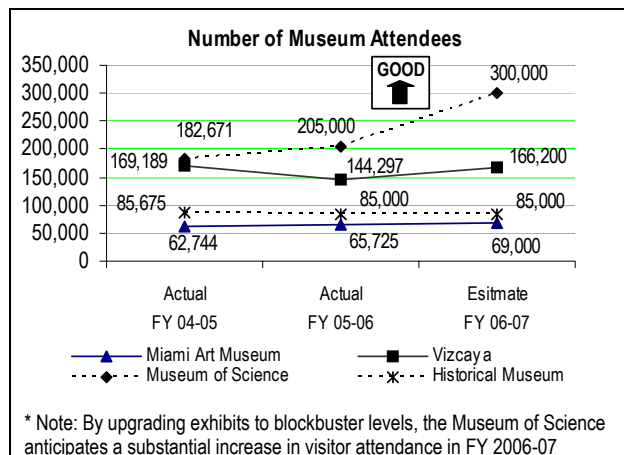
The Cultural Programs group includes seven agencies that enrich the quality of life of Miami-Dade residents and visitors by providing artistic opportunities, education, and historical preservation. In addition, these programs promote Miami-Dade County as a cultural and cosmopolitan community.

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

Cultural Programs stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of Community Development Block Grant reviews processed by OHP | 279 | 108 | 100 |
| • Number of participants attending summer camp at the HASF | 286 | 210 | 210 |
| • Number of participants attending summer camp at the Museum of Science | 1,300 | 1,400 | 1,400 |
| • Number of public art projects completed by APP | 4 | 8 | 9 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

ART IN PUBLIC PLACES

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

MIAMI MUSEUM OF SCIENCE AND PLANETARIUM

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

OFFICE OF HISTORIC PRESERVATION

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

HISTORICAL ASSOCIATION OF SOUTHERN FLORIDA

Showcases permanent and temporary exhibitions; provides educational programs to visitors and residents of all ages; conducts a community outreach program; collects artifactual, archival and iconographic materials related to South Florida and the Caribbean; provides a non-circulating public research center including over two million photographic images, architectural, anthropological and cultural information through a collection of books, manuscripts, maps, and oral histories; and produces a variety of annual community events

VIZCAYA MUSEUM & GARDENS

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

MIAMI ART MUSEUM

Exhibits, collects, preserves, and interprets international art with focus on the art of the western hemisphere from the 20th and 21st Centuries; advances public knowledge and appreciation of art, architecture, and design and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographical location at the cross-roads of the Americas; interprets museum collections and exhibitions through publications and other materials; and engages the community to exchange ideas and conveys the excitement of the creative process

PERFORMING ARTS CENTER / PERFORMING ARTS CENTER TRUST

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY - Art in Public Places

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 4,552 | 2,660 | 2,395 |
| Miscellaneous Revenues | 6,534 | 7,738 | 1,290 |
| Total Revenues | 11,086 | 10,398 | 3,685 |
| Operating Expenditures Summary | | | |
| Salary | 392 | 410 | 468 |
| Fringe Benefits | 84 | 95 | 115 |
| Other Operating | 148 | 138 | 136 |
| Capital | 3 | 3 | 3 |
| Total Operating Expenditures | 627 | 646 | 722 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 486 | 1,144 |
| Other Non-Operating Adjustments | 5,317 | 9,266 | 1,819 |
| Total Non-Operating Expenditures | 5,317 | 9,752 | 2,963 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Art in Public Places | 646 | 722 | 6 | 6 |
| Total Operating Expenditures | 646 | 722 | 6 | 6 |

FINANCIAL SUMMARY - Historic Preservation

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 158 | 213 | 247 |
| Interagency Transfers | 137 | 179 | 179 |
| Total Revenues | 295 | 392 | 426 |
| Operating Expenditures Summary | | | |
| Salary | 191 | 273 | 297 |
| Fringe Benefits | 60 | 83 | 94 |
| Other Operating | 44 | 36 | 35 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 295 | 392 | 426 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Office of Historic Preservation | 392 | 426 | 4 | 4 |
| Total Operating Expenditures | 392 | 426 | 4 | 4 |

FINANCIAL SUMMARY - Historical Museum of Southern Florida

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Convention Development Tax | 917 | 917 | 917 |
| General Fund UMSA | 302 | 302 | 0 |
| Tourist Development Tax | 0 | 0 | 552 |
| Total Revenues | 1,219 | 1,219 | 1,469 |
| Operating Expenditures Summary | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 1,219 | 1,219 | 1,469 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 1,219 | 1,219 | 1,469 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Historical Museum | 1,219 | 1,469 | 0 | 0 |
| Total Operating Expenditures | 1,219 | 1,469 | 0 | 0 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY - Miami Art Museum

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Convention Development Tax | 1,351 | 1,351 | 1,351 |
| General Fund Countywide | 391 | 391 | 0 |
| Tourist Development Tax | 0 | 0 | 641 |
| Total Revenues | 1,742 | 1,742 | 1,992 |
| Operating Expenditures Summary | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 1,742 | 1,742 | 1,992 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 1,742 | 1,742 | 1,992 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Miami Art Museum | 1,742 | 1,992 | 0 | 0 |
| Total Operating Expenditures | 1,742 | 1,992 | 0 | 0 |

FINANCIAL SUMMARY - Museum of Science and Planetarium

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Convention Development Tax | 707 | 707 | 707 |
| General Fund Countywide | 277 | 277 | 0 |
| Tourist Development Tax | 0 | 0 | 527 |
| Total Revenues | 984 | 984 | 1,234 |
| Operating Expenditures Summary | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 984 | 984 | 1,234 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 984 | 984 | 1,234 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Museum of Science | 984 | 1,234 | 0 | 0 |
| Total Operating Expenditures | 984 | 1,234 | 0 | 0 |

FINANCIAL SUMMARY - Carnival Center for the Performing Arts

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Bond Transaction Fees | 949 | 821 | 173 |
| Total Revenues | 949 | 821 | 173 |
| Operating Expenditures Summary | | | |
| Salary | 642 | 532 | 113 |
| Fringe Benefits | 152 | 122 | 29 |
| Other Operating | 154 | 162 | 31 |
| Capital | 1 | 5 | 0 |
| Total Operating Expenditures | 949 | 821 | 173 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Performing Arts Center | 821 | 173 | 5 | 3 |
| Total Operating Expenditures | 821 | 173 | 5 | 3 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY - Performing Arts Center Trust

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Convention Development Tax | 1,850 | 5,344 | 3,754 |
| Total Revenues | 1,850 | 5,344 | 3,754 |
| Operating Expenditures Summary | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 1,850 | 5,344 | 3,754 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 1,850 | 5,344 | 3,754 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Recreation and Culture | | | | |
| Performing Arts Center Trust | 5,344 | 3,754 | 0 | 0 |
| Total Operating Expenditures | 5,344 | 3,754 | 0 | 0 |

FINANCIAL SUMMARY - Vizcaya Museum and Gardens

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 344 | 0 | 31 |
| Convention Development Tax | 739 | 856 | 856 |
| Donations | 84 | 157 | 156 |
| Fees and Charges | 3,008 | 3,025 | 3,158 |
| General Fund Countywide | 0 | 250 | 0 |
| Interagency Transfers | 0 | 150 | 150 |
| Interest Income | 4 | 0 | 0 |
| Miscellaneous Revenues | 2 | 40 | 100 |
| Tourist Development Tax | 0 | 0 | 800 |
| Total Revenues | 4,181 | 4,478 | 5,251 |
| Operating Expenditures Summary | | | |
| Salary | 1,891 | 2,393 | 2,676 |
| Fringe Benefits | 612 | 807 | 901 |
| Other Operating | 1,306 | 1,239 | 1,635 |
| Capital | 355 | 39 | 39 |
| Total Operating Expenditures | 4,164 | 4,478 | 5,251 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Recreation and Culture | | | | |
| Vizcaya Museum and Gardens | 4,478 | 5,251 | 46 | 49 |
| Total Operating Expenditures | 4,478 | 5,251 | 46 | 49 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Recreation and Culture

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome) | Provide additional support of \$1.3 million from the Tourist Development Tax to fund HASF (\$250,000), MAM (\$250,000), Museum of Science (\$250,000), and Vizcaya (\$550,000) for various operating expenses, including three additional positions at Vizcaya comprised of a facility manager (\$125,000), a security officer (\$31,000), and the conversion of a part-time custodial worker to full-time | Enhance cultural services including increased facility oversight, security services, permanent and temporary exhibitions, thereby increasing visitor attendance and public awareness of the Museum and its programs |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | The FY 2006-07 Adopted Budget and Multi-Year Capital Plan includes funding of \$575,000 from the Capital Outlay Reserve for Vizcaya (\$125,000) and Museum of Science (\$450,000) for facility improvements | Maintain a safe, clean, and aesthetically pleasing facility for visitors |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Fund various Vizcaya projects using Building Better Communities (BBC) Bond proceeds (\$50 million multi-year funding), including emergency repairs to the Main House; survey assessments and design development and planning, including East and West Gate lodges and ticket booth; and partially fund with BBC Bond proceeds the repairs and renovations of the Vizcaya Cafe and Shop (\$1.7 million) | Maintain a safe, clean, and aesthetically pleasing facility for visitors |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Vizcaya will continue to work with support groups, contractors, and consultants to repair and rehabilitate Vizcaya Museum and Gardens' Main House, Gardens, and Village Buildings | Continue emergency hurricane repairs to architectural elements and the Main House and Village scheduled for completion in January 2007; repair and renovation to the Café and Shop, scheduled for completion in December 2007; and repair and renovation to the Gate Lodges, scheduled for completion in September 2008 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Continue to expand our portfolio of programs to advance Vizcaya's mission of engaging our community in learning through the arts, history, and the environment | Continue to implement "Family Artmaking," "Storytelling," "Talks and Tours," "Moonlight Garden Tours," and "Free Sundays" the last Sunday of July, August, and September for Miami-Dade County residents; introduce performing arts and contemporary arts projects, featuring two visiting artist installations this year |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Continue enhancement and care of Vizcaya's unique historic collections and support | Continue customizing the collections database and entering data on 1,000 objects, scheduled for completion in July 2007; create a housekeeping manual for decorative rooms, scheduled for completion in January 2007 |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | The OHP will operate a program that saves Miami-Dade County properties eligible for designation as historic sites and provides them protection | Complete rehabilitation of three historic buildings through the Building Better Communities (BBC) Bond Program |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Ensure APP enhances the community's artistic environment by managing on going public art at various County facilities | Complete a total of nine public art projects including two at the Miami International Airport; two at the Dante B. Fascell Port of Miami-Dade County; one at each of the Golden Glades, Kendale Lakes, and International Mall branch libraries; one at the South Miami-Dade Cultural Arts Center; and one at a Park and Recreation facility |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | In FY 2006-07, HASF lobby exhibitions will include "Iris Photo Collective: Haitian Community Arts," based on one year of documentary photos in the Greater Miami Haitian community; "Miami Beach: America's Tropical Resort," showing through January 2007, which will examine leisure tourism recreation in this world-class resort from 1910 to the present; "Port Royal, Jamaica," which will open in February 2007, in collaboration with the Institute of Jamaica, to examine the transformation of Port Royal, Jamaica, from a 17th Century city to a major British naval base to a 20th Century heritage site | Enhance cultural programs and services to address varied community interests and educational needs |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue to use e-calendars, digitization, and the website to disseminate information and resources available at HASF | Improve public access to the intellectual and physical assets of the museum's collections, on-line exhibitions, and educational resources |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | The HASF will continue to participate in Museum Magnet and History Mystery program with Miami-Dade County Public Schools; conduct an intergenerational exploration of the people and places that make up Liberty City with Liberty City Elementary; explore women's issues and history for girls from Little Havana who participate in the Cuban American National Council's DIAL program | Improve writing, literary, and critical thinking skills to improve FCAT scores and community awareness |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | The Museum of Science will continue a portfolio of mathematics, science, and technology projects for youths from underserved communities | Continue to serve at least 100 youths from the target group in the after school Upward Bound program at the Miami Museum of Science and Planetarium |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue to provide high quality exhibitions to attract greater visitor numbers and expand the visitor base to the Miami Museum of Science and Planetarium | Obtain funding necessary to lease high quality exhibitions, which will attract more first-time museum visitors, and expand the reach of the museum to wider audiences |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | The Museum of Science opened "Titanic: The Artifact Exhibition" on March 24, 2006, which ran through October 2006; the next exhibit is "The Science of Aliens" from November 2006 through May 2007; the museum showed their newly constructed exhibit, "Amazon Voyage - Vicious Fishes and Other Riches," for six months from October 2005 to February 2006; the exhibit was also showcased in Washington, DC, Philadelphia, North Carolina, and the Florida Museum of Natural History | Enhance permanent and temporary exhibitions; increase visitor attendance and public awareness of the Museum of Science and its programs |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Maintain a portfolio of programs at MAM that engage our community in learning through the visual arts, history, and environment | Continue to implement low cost and free of charge programs like "Free Sundays at MAM," "Second Saturdays are Free For Families at MAM," "MAM & Schools," "Art Caravan," and "MAM in the Neighborhood" |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY - Art in Public Places

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Operating Revenue | 0 | 1,819 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 |
| Grand Total: | 0 | 1,819 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Art in Public Places Projects | 0 | 1,819 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 |
| Total: | 0 | 1,819 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 |

CAPITAL BUDGET SUMMARY - Historic Preservation

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 2,825 | 825 | 2,000 | 4,100 | 250 | 0 | 0 | 0 | 10,000 |
| Grand Total: | 2,825 | 825 | 2,000 | 4,100 | 250 | 0 | 0 | 0 | 10,000 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Other | 2,825 | 825 | 2,000 | 4,100 | 250 | 0 | 0 | 0 | 10,000 |
| Total: | 2,825 | 825 | 2,000 | 4,100 | 250 | 0 | 0 | 0 | 10,000 |

CAPITAL BUDGET SUMMARY - Miami Art Museum

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 0 | 0 | 215 | 810 | 3,000 | 8,600 | 19,500 | 67,875 | 100,000 |
| Grand Total: | 0 | 0 | 215 | 810 | 3,000 | 8,600 | 19,500 | 67,875 | 100,000 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Cultural Facilities - New | 0 | 0 | 215 | 810 | 3,000 | 8,600 | 19,500 | 67,875 | 100,000 |
| Total: | 0 | 0 | 215 | 810 | 3,000 | 8,600 | 19,500 | 67,875 | 100,000 |

CAPITAL BUDGET SUMMARY - Museum of Science and Planetarium

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 0 | 0 | 3,300 | 3,300 | 11,300 | 32,500 | 33,000 | 91,600 | 175,000 |
| Capital Outlay Reserve | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| Grand Total: | 0 | 450 | 3,300 | 3,300 | 11,300 | 32,500 | 33,000 | 91,600 | 175,450 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Cultural Facilities - New | 0 | 0 | 3,300 | 3,300 | 11,300 | 32,500 | 33,000 | 91,600 | 175,000 |
| Museum of Science Facility Improvements | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| Total: | 0 | 450 | 3,300 | 3,300 | 11,300 | 32,500 | 33,000 | 91,600 | 175,450 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY - Performing Arts Center

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|---------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| Cash Donations - Non County Sources | 48,653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,653 |
| Convention Development Tax | 10,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,950 |
| FDOT Funds | 413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 413 |
| Florida Department of State | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Florida Div. Hist. Preservation Grant | 425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 425 |
| Florida Division of Cultural Affairs | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Florida Office of Tourism and Econ. Dev. | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Interest Earnings | 53,981 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 54,195 |
| Miscellaneous - Other County Sources | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 919 |
| Municipal Contribution | 5,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,900 |
| PAC Bond Proceeds | 295,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 295,405 |
| Safe Neigh. Parks (SNP) Interest Earnings | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| Save America's Treasures Grant | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 |
| Sunshine State Financing | 38,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,590 |
| US HUD | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298 |
| Grand Total: | 460,257 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 460,471 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Performing Arts Center Facility - New | 443,642 | 16,829 | 0 | 0 | 0 | 0 | 0 | 0 | 460,471 |
| Total: | 443,642 | 16,829 | 0 | 0 | 0 | 0 | 0 | 0 | 460,471 |

CAPITAL BUDGET SUMMARY - Vizcaya Museum and Gardens

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 1,700 | 6,000 | 3,000 | 6,360 | 5,400 | 6,500 | 5,920 | 15,120 | 50,000 |
| Capital Outlay Reserve | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Grand Total: | 1,825 | 6,125 | 3,000 | 6,360 | 5,400 | 6,500 | 5,920 | 15,120 | 50,250 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Vizcaya Facility Improvements | 125 | 6,825 | 4,000 | 6,360 | 5,400 | 6,500 | 5,920 | 15,120 | 50,250 |
| Total: | 125 | 6,825 | 4,000 | 6,360 | 5,400 | 6,500 | 5,920 | 15,120 | 50,250 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Administrative Reimbursement - Vizcaya | 102 | 113 | 132 | 92 | 0 |
| Administrative Reimbursement - Art in Public Places | 15 | 16 | 20 | 20 | 22 |
| Contract Temporary Employee Costs - Office of Historic Preservation | 0 | 10 | 0 | 15 | 0 |
| Contract Temporary Employee Costs - Art in Public Places | 0 | 20 | 0 | 0 | 0 |
| Contract Temporary Employee Costs - Vizcaya | 0 | 21 | 0 | 3 | 3 |
| Travel Costs - Art in Public Places | 1 | 2 | 2 | 1 | 2 |
| Travel Costs - Office of Historic Preservation | 4 | 3 | 3 | 3 | 4 |
| Travel Costs - Performing Arts Center | 8 | 2 | 4 | 2 | 0 |
| Travel Costs - Vizcaya | 16 | 9 | 16 | 13 | 16 |
| Rent - Historical Association of Southern Florida | 187 | 187 | 187 | 187 | 187 |
| Rent - Miami Art Museum | 192 | 192 | 192 | 192 | 192 |
| Rent - Performing Arts Center | 175 | 37 | 0 | 0 | 0 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program - Vizcaya | 10 | 10 | 10 | 10 | 10 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES - Vizcaya Museum and Gardens

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|--|-------------------------|-------------------------|---------------------------|
| • Commercial Filming Fee between 8:30am and 5:30pm | 5,000 | 10,000 | 0 |
| • Commercial Film Fee each hour before 8:30am and from 5:30pm-6:30pm | 50 | 1,000 | 950 |
| • Commercial Still Photography Fee between 8:30am and 5:30pm | 1,500 | 2,000 | 27,900 |
| • Commercial Still Photography Fee each hour before 8:30am and from 5:30pm-6:30pm | 50 | 200 | 2,000 |
| • Garden Ceremony Fee for first 25 guests | 500 | 750 | 2,500 |
| • Main House Facility Rental, base rate Friday, Saturday, and Sunday evenings | 10,000 | 12,500 | 127,500 |
| • Facility Rental Fee for each guest over 125 guests | 15 | 25 | 0 |
| • Facility Rental Fee for each three hour interval of early setup beginning at 12:00pm | 0 | 5,000 | 5,000 |
| • Facility Rental Fee for Police Officers, when required (four hour minimum) | 50 | 100 | 1,000 |
| • Tent Rental 33 by 113 feet | 2,127 | 2,200 | 2,000 |
| • Tent Rental 33 by 180 feet | 3,380 | 3,400 | 0 |
| • West Parking Lot Rental (daily) | 500 | 1,000 | 500 |
| • Black & White Photocopies | 0 | .25 | 10 |
| • Color Photocopies | 0 | 1 | 10 |
| • Fax per page for transmission of photos and other reproductions | 0 | 1 | 20 |
| • Rush postage and handling fee for photos and reproductions | 0 | 50 | 25 |
| • Non-Profit use of images for publication or display | 0 | 50 | 50 |
| • Commercial use of images or publication (10,000 copies or fewer) | 0 | 100 | 100 |
| • Commercial use of images or publication (more than 10,000 copies) | 0 | 200 | 200 |
| • Print, slide, negative, or digital reproduction from an existing image | 0 | 20 | 200 |
| • New Photography per image | 0 | 100 | 300 |
| • Facility Rental Additional Fee for each hour from 11:00pm-1:00am | 600 | 750 | 8,000 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- OHP, in conjunction with the Park and Recreation Department, successfully relocated and completed rehabilitation of the historic Dice House, the oldest building in the Kendall area, to Continental Park in FY 2004-05 and will complete rehabilitation in FY 2006-07
- The BBC Bond Program includes funding for the new Miami Museum of Science and Planetarium (\$175 million) and a new Miami Art Museum facility (\$100 million); planning for these facilities will continue in FY 2006-07
- In FY 2005-06, MAM presented nine exhibitions, including the critically acclaimed James Rosenquist and MAM-organized "Vik Muniz: Reflex" touring exhibition; this exhibition will be seen by museum-goers in Tampa, Seattle, San Diego, and Montreal, Canada in 2006 and upcoming years
- The FY 2006-07 Adopted Budget includes an additional \$300,000 from the Tourist Development Tax (TDT) funding for capital and operational enhancements at Vizcaya Museum and Gardens
- The Carnival Center for the Performing Arts project cost is currently estimated at \$460.47 million, an increase of \$41.81 million from the prior estimate of \$418.66 million; additional funding includes private sector contributions of \$5.41 million for construction per the July 27, 2004 Restructuring Plan (\$5 million) and for the installation of wooden floors in the Concert Hall (\$410,000); financing proceeds of \$34.3 million for the project's acceleration and recovery efforts; transfers of \$1.186 million from the system and finishes fund (\$625,000) for the completion of a telecommunication system and from Art in Public Places (\$561,000) for art-related projects; and contributions of \$913,000 from the Florida Department of Transportation (\$413,000) and the Florida Division of Cultural Affairs Grant (\$500,000) for drainage improvements
- The Board of County Commissioners approved Resolution R-590-05 on May 17, 2005 and Ordinance 05-135 on July 7, 2005, relating to Sunshine State Financing of \$10.5 million for furniture, fixtures, and equipment (FF&E) and system finishes for the Carnival Center for the Performing Arts; over the past year the Performing Arts Center Trust (PACT) has been working with the Carnival Center for the Performing Arts Management Office to purchase FF&E; to date, \$5.811 million has been expended
- The FY 2006-07 Adopted Budget includes funding for operational support to the PACT for the management of the Carnival Center for the Performing Arts (\$3.754 million); operational support of \$7.3 million is recommended for FY 2007-08 through FY 2009-10
- The Carnival Center for the Performing Arts Project is currently undergoing close-out procedures and the demobilization of construction activities; final close out is anticipated for January 2007 at which time a project summary will be presented to the Board of County Commissioners
- The Carnival Center for the Performing Arts received necessary Temporary Certificates of Occupancy from the City of Miami's Building Department and Fire Marshal on August 4, 2006; a final Certificate of Occupancy is anticipated to be received by January 2007; the grand opening was October 5-8, 2006

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Library



SUMMARY

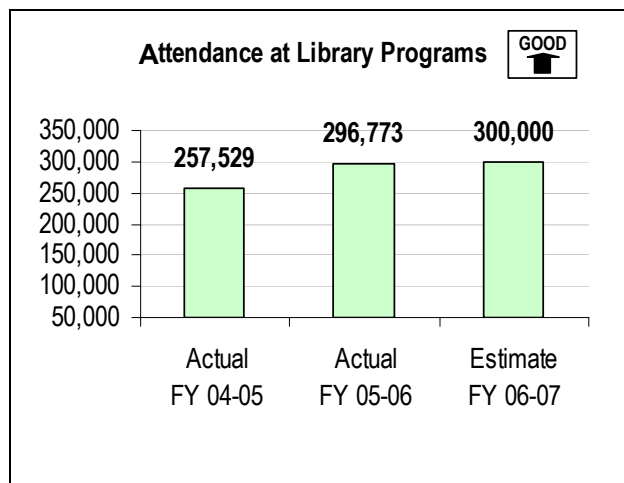
The Miami-Dade County Public Library System (Library or Library System) is responsible for maintaining and expanding public library services reflecting the informational, educational, and recreational needs of our diverse community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. Almost two million residents of the Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages and a state-of-the-art computer system and network consisting of approximately 2,050 public computer workstations, including laptops, with full Internet access. The Library System has a main library, 41 branches, and 2 bookmobiles.

The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowner associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood focused groups. In addition, the department works with real estate developers, architects, engineers, and construction managers in the implementation of the department's capital plan.

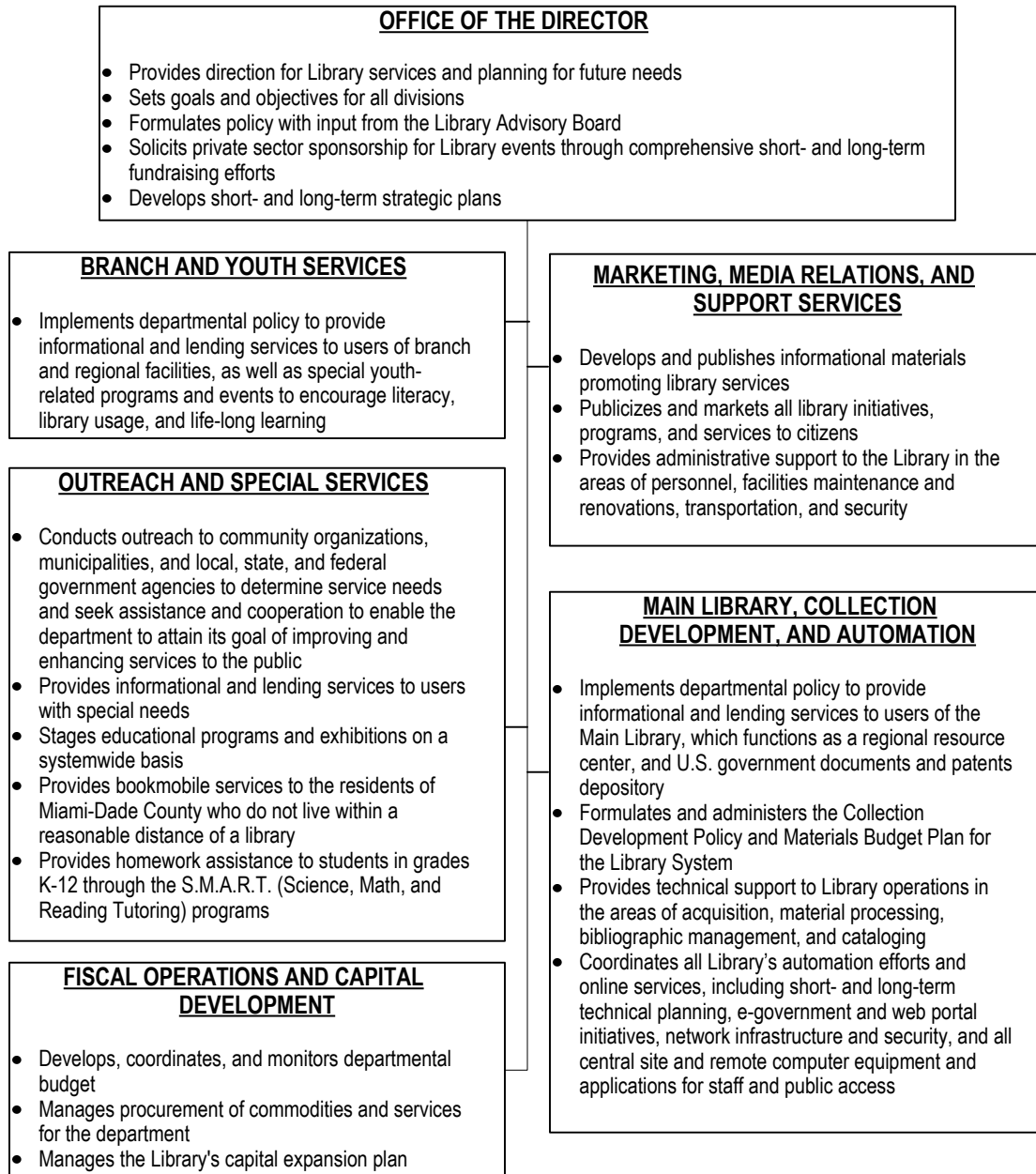
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of new Library cards issued | 102,160 | 81,451 | 85,000 |
| • Number of new Library facilities opened | 2 | 1 | 4 |
| • Number of students served by S.M.A.R.T. (Tutoring Program) | 29,897 | 31,452 | 33,000 |
| • Number of visitors to Library facilities | 6,236,556 | 6,171,474 | 6,140,000 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Ad Valorem Fees | 61,416 | 72,776 | 88,973 |
| Carryover | 15,990 | 8,282 | 16,176 |
| Miscellaneous Revenues | 1,866 | 1,384 | 1,429 |
| State Grants | 2,962 | 2,000 | 2,000 |
| Total Revenues | 82,234 | 84,442 | 108,578 |
| Operating Expenditures Summary | | | |
| Salary | 22,649 | 25,558 | 28,107 |
| Fringe Benefits | 6,737 | 7,838 | 8,142 |
| Other Operating | 36,374 | 49,700 | 68,271 |
| Capital | 406 | 1,346 | 4,058 |
| Total Operating Expenditures | 66,166 | 84,442 | 108,578 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Administration and Support Services | 9,664 | 13,263 | 60 | 76 |
| New Facilities, Renovations | 27,314 | 38,732 | 0 | 2 |
| Repair & Maintenance | | | | |
| Outreach Programming & Special Services | 2,513 | 2,682 | 24 | 32 |
| Public Service | 44,951 | 53,901 | 456 | 461 |
| Total Operating Expenditures | 84,442 | 108,578 | 540 | 571 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Upgrade and renovate library facilities, including restrooms, air conditioning, roof replacements, and parking lot resurfacing (\$3.8 million) | Decrease the total number of non-ADA compliant facilities from 23 to 20 in FY 2006-07; complete major repairs and maintenance at eight library facilities in FY 2006-07 |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue to provide free tutoring and homework help through the Science, Math, And Reading Tutoring (S.M.A.R.T.) Program at all library branches | Provide free tutoring to 33,000 students in FY 2006-07 from 31,452 in FY 2005-06 as a result of new and expanded facilities |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Expand the library operating hours | Increase the hours of operation at the Tamiami, Hialeah Gardens, and Country Walk branch libraries to bring the entire Library System to a minimum of five full days of operations per week to meet the increasing patron demand; add six new staff support positions |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue to provide Talking Books service to registered users of this program | Increase the total number of registered users of the Talking Books service to 8,500 in FY 2006-07 from 8,195 in FY 2005-06; this service is available to all residents of Miami-Dade and Monroe Counties |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue to provide preschool story book kits to licensed childcare facilities through the Jump Start Program | Increase the total number of childcare facilities serviced by the Jump Start Program to 700 in FY 2006-07 from 685 in FY 2005-06 |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue to provide free cultural, educational, and recreational library programs at all library facilities | Increase the number of library programs to 8,900 in FY 2006-07 from 8,789 in FY 2005-06; increase the overall attendance to library programs to 300,000 in FY 2006-07 from 296,773 in FY 2005-06 |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Expand library services to the underserved areas of Miami-Dade County by increasing bookmobile stops | In the summer of 2007 two bookmobiles will be delivered and operational, which will increase the total number of bookmobile stops to 70 from 40 a week; in addition, four new positions will be added in FY 2006-07 to staff and operate the new bookmobiles |
| RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome) | Install small service stations called "Jump Stations" at all new and renovated library facilities; these "Jump Stations" are small computer stations that will enable library staff to easily access information at various strategic locations throughout the library | Enhance customer service to library patrons by installing "Jump Stations" in new and renovated library facilities |
| RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome) | Continue the implementation of the Library Capital Expansion Plan (\$30.383 million) and fund various capital projects with the Building Better Communities (BBC) Bond Program proceeds (\$43 million) | Continue to expand library facilities to meet the needs of the community by building new and renovating existing library facilities in accordance with the Library's Capital Expansion Plan program and the BBC Bond Program |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|--------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 5,840 | 1,030 | 560 | 1,215 | 1,840 | 2,260 | 705 | 29,550 | 43,000 |
| Florida Department of State | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Miami-Dade Library Taxing District | 21,263 | 30,383 | 24,970 | 7,314 | 2,900 | 2,900 | 2,900 | 2,900 | 95,530 |
| Total: | 27,603 | 31,413 | 25,530 | 8,529 | 4,740 | 5,160 | 3,605 | 32,450 | 139,030 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Library Facilities - New | 11,011 | 23,523 | 21,171 | 3,790 | 0 | 0 | 0 | 23,945 | 83,440 |
| Library Facilities - Repairs and Renovations | 12,437 | 6,860 | 7,023 | 7,005 | 4,740 | 5,160 | 3,860 | 8,505 | 55,590 |
| Total: | 23,448 | 30,383 | 28,194 | 10,795 | 4,740 | 5,160 | 3,860 | 32,450 | 139,030 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employee Costs | 12 | 18 | 10 | 8 | 10 |
| Rent: County-owned | 1,433 | 1,433 | 2,474 | 1,732 | 3,112 |
| Rent: Leased store fronts | 1,018 | 970 | 1,054 | 1,337 | 1,284 |
| Security Service | 630 | 784 | 850 | 978 | 1,251 |
| Travel Costs | 64 | 44 | 50 | 44 | 65 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office - Legal Services | 50 | 50 | 50 | 50 | 0 |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 property tax roll revenues, at the same millage rate of 0.486 mills as in FY 2005-06, are expected to be \$88.973 million; since FY 2001-02, a portion of the operating millage (0.1 mills in FY 2001-02 which increased to 0.135 in FY 2002-03) has been set aside to develop new libraries, renovate existing facilities, and purchase new books and materials; since the inception of the program, approximately \$99.365 million has been generated toward these activities
- Funding for the purchase of books and materials will increase to \$7 million in FY 2006-07 from \$6.75 million in FY 2005-06, allowing the Library to maintain an updated collection for existing facilities
- The FY 2006-07 funding for the S.M.A.R.T Program will increase to \$747,000, an increase of \$49,000 from the current fiscal year; the additional funding will increase the number of students tutored to 33,000 in FY 2006-07 from 31,452 in FY 2005-06
- In FY 2005-06, 24 positions were added to the department's staffing plan including the conversion of 11 part-time positions to full-time to meet the staffing demands of the new and expanded facilities; seven vacant positions were deleted from the department's staffing plan associated with library facilities that have not yet opened; in FY 2006-07 funding is included for five new positions for patron services and administrative support

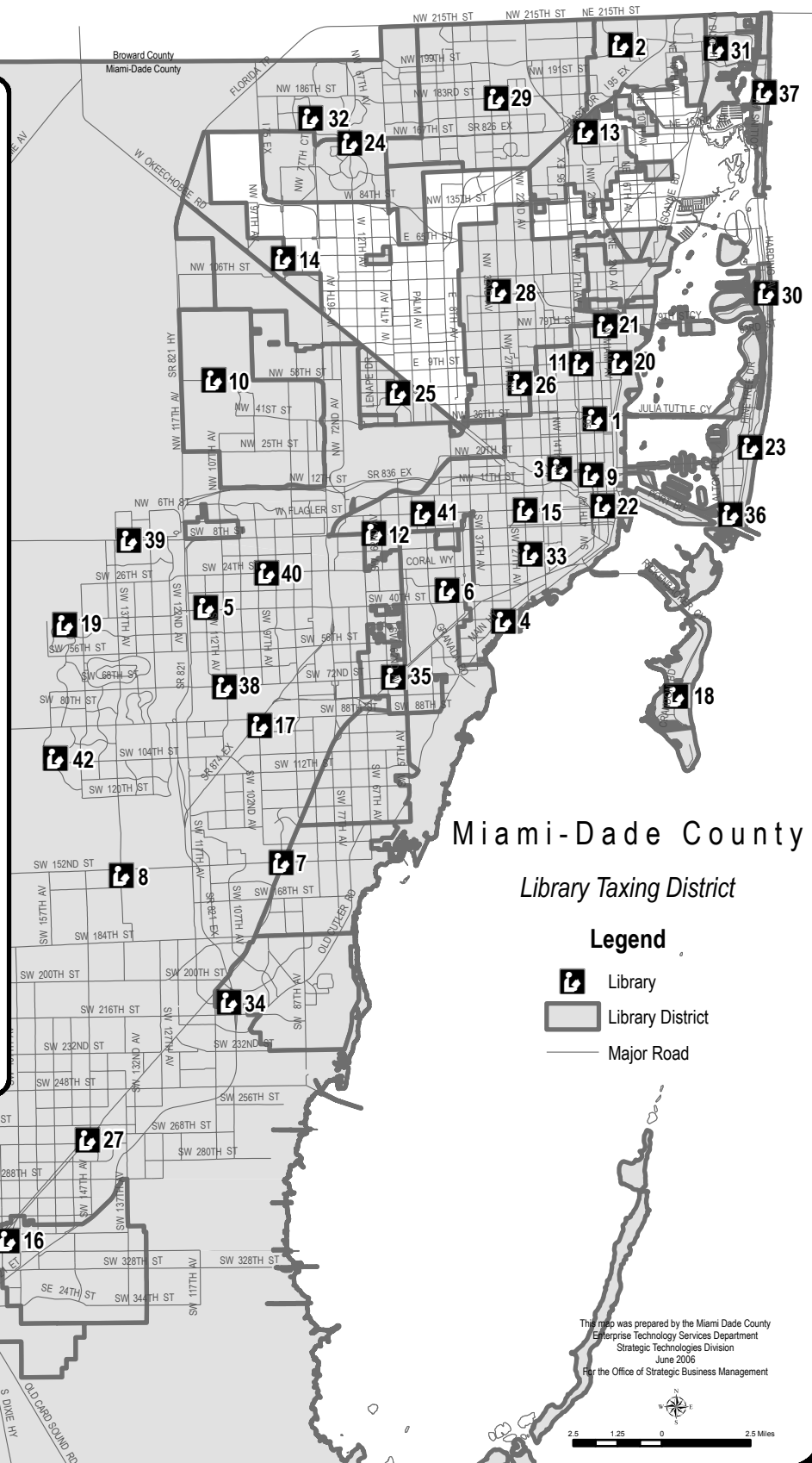
FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- In November 2005, the department opened the California Club branch library; in addition in FY 2006-07, the department will temporarily close the Miami Springs branch library and temporarily relocate the facility as it undergoes major renovations; the Northeast branch will remain closed as a result of damages sustained from Hurricane Wilma and a temporary library facility was established; during FY 2006-07, the department is expected to open Golden Glades, Sunset, Opa-Locka, and the Latin Quarter branch facilities; thereby increasing the total number of library facilities in FY 2006-07 to 44
- In FY 2005-06, all library facilities began offering wireless access to the Internet at all 41 library branches to enhance computer access for library patrons; in addition, the Library purchased 400 laptop computers for public use within the library facilities; the department launched the new Digital Library, where hundreds of digital audio-books and e-books are available for library patrons to download to their home computers; the new Digital Library has a wide array of popular e-books and unabridged audio titles in a variety of genres including mysteries, fiction, business, travel, and children's materials, all of which may be downloaded free of charge
- The Library continues to focus on the development and placement of new neighborhood library facilities; in FY 2006-07, the department will work with a consultant to study and define a criteria for the placement of new library facilities in neighborhoods within the Library Taxing District
- In FY 2005-06, the Library held ground breakings for four new libraries: two 15,000-square foot libraries, one in Pinecrest and one in Kendale Lakes, one 7,500 square-foot library at the International Mall, and one 4,000 square-foot library at Virrick Park, all of which are scheduled to be completed in FY 2007-08; in addition, the Library will begin breaking ground for four new libraries in FY 2006-07: one 15,000 square-foot library in Naranja (summer 2007); two 7,500 square-foot libraries, one in Hialeah Gardens (spring 2007) and one in Arcola Lakes (fall 2007); and one 5,000 square-foot library in Palmetto Bay (fall 2007), all of which are scheduled to be completed in FY 2008-09; the department's proposed capital plan includes funding for the operations and staffing of these new facilities
- In the first quarter of FY 2006-07, the Library will begin implementation of the "Self Check Out" stations at library facilities; the "Self Check Out" stations provide library patrons who do not need assistance additional means for checking out library materials
- The department's FY 2006-07 Adopted Budget includes funding for the acceleration of repairs and maintenance of aging facilities (\$930,000) and the implementation of a systemwide security plan (\$150,000)
- The department's FY 2006-07 Adopted Budget includes funding for an operating reserve of \$4.006 million
- The department added three new capital projects to their FY 2006-07 capital program: Miami Lakes (\$355,000) and the Miami Springs (\$415,000) branch libraries for repairs and renovations funded by reducing the Library Facilities Repair and Maintenance project by like amount; Carrfour/Villa Aurora (\$3.05 million) for the construction of a new 12,000 square-foot branch library funded by Library Taxing District dollars; and Killian branch library land acquisition funding has been increased to purchase the expanded property (\$1.8 million)

2006 - 2007 Adopted Budget and Multi-Year Capital Plan

Miami Dade County Libraries

1. Allapattah
2. California Club
3. Civic Center - Porta Kiosk
4. Coconut Grove
5. Concord
6. Coral Gables
7. Coral Reef
8. Country Walk
9. Culmer/ Overtown
10. Doral
11. Edison Center
12. Fairlawn
13. Golden Glades
14. Hialeah Gardens
15. Hispanic
16. Homestead
17. Kendall
18. Key Biscayne
19. Lakes of The Meadow
20. Lemon City
21. Little River
22. Main Library
23. Miami Beach Regional
24. Miami Lakes/ Palm Springs North
25. Miami Springs
26. Model City
27. Naranja
28. North Central
29. North Dade Regional
30. North Shore
31. Northeast
32. Palm Springs North
33. Shenandoah
34. South Dade Regional
35. South Miami
36. South Shore
37. Sunny Isles Beach
38. Sunset Branch
39. Tamiami
40. West Dade Regional
41. West Flagler
42. West Kendall Regional



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Park and Recreation



SUMMARY

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

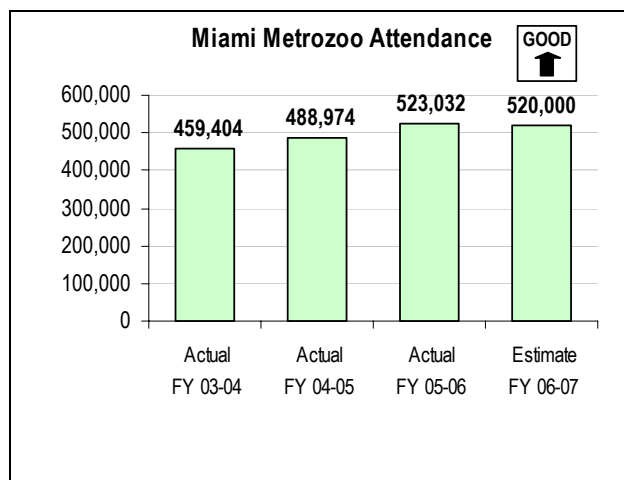
As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the department manages 255 parks encompassing 12,520 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The department provides a variety of programs targeting all age groups and all abilities. Youth programs include after-school, sports development programs, and summer camps. Summer programs stress fitness, the arts, aquatics, and the natural environment. The department offers cultural arts programming and performances and programs for seniors, the physically challenged, and the developmentally disabled. The department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Arts Programs after school registrants | 166 | 258 | 200 |
| • Deering Estate attendance | 23,960 | 27,397 | 26,000 |
| • Eco-Adventure Tour participants* | 18,793 | 36,215 | 36,000 |
| • Learn-to-Swim registrants | 11,175 | 11,273 | 11,100 |
| • Leisure Access Program registrants | 755 | 1,187 | 1,000 |
| • New and expanded facilities completed | 39 | 39 | 27 |

* Note: Eco-Adventure Tour Participation was revised to include Summer Program registrants who participate in Eco-Adventure Tour programs



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides departmental leadership, direction, administration, coordination of operations, construction, and maintenance support and coordinates special projects, intergovernmental affairs, marketing, public information, and communications
- Oversees the operations of the Deering Estate at Cutler and the Miami Metrozoo, including development and maintenance of their collections, education programs, marketing, and facilities
- Coordinates departmental fund-raising efforts and acts as liaison with the Parks Foundation and the Miami-Dade Sports Commission

ADMINISTRATION

- Provides overall logistical support for the department including budget and finance, grant management, human resources services and employee development, safety administration, procurement of commodities and services including construction and maintenance, contracts management, financial and performance auditing, strategic planning, information technology, and the formulation of standards and practices

PLANNING AND DEVELOPMENT MANAGEMENT

- Provides architectural and engineering design, development, and construction of capital projects, maintenance and repair services, contract management, project management, surveys, and inspections
- Provides trades services for new construction and park facilities maintenance; maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration
- Provides long-range planning and research

RECREATION MANAGEMENT

- Manages park operations including tennis centers, swimming pools, campgrounds, and athletic fields
- Provides park security and grounds maintenance throughout the park system
- Provides recreational, educational, and programming services including summer camp, after school, leisure access, learn to swim, county wide fitness program, and senior programs
- Coordinates with community groups, park patrons, school officials, community based organizations, county officials, and other government agencies the use of park resources

OPERATIONS MANAGEMENT

- Manages operations at marinas, and golf courses including beach maintenance
- Manages operation of the Joseph Caleb Auditorium, Miami Dade County Auditorium, and African Heritage Cultural Arts Center and coordinates performances and activities at these facilities
- Provides natural areas management, landscaping services, and tree maintenance throughout the park system
- Manages landscape maintenance for special tax districts
- Manages the county's eco adventures program

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 1,803 | 3,809 | 1,149 |
| Fees and Charges | 16,023 | 14,333 | 14,917 |
| General Fund Countywide | 43,381 | 44,012 | 49,094 |
| General Fund UMSA | 21,327 | 25,643 | 29,958 |
| Golf Course Fees | 8,120 | 8,799 | 8,741 |
| Interest Earnings | 37 | 26 | 0 |
| Marina Fees and Charges | 7,263 | 6,811 | 6,848 |
| Miami Metrozoo Fees and Charges | 3,479 | 3,952 | 4,185 |
| Other Revenues | 572 | 424 | 455 |
| Special Taxing District Carryover | 1,536 | 1,464 | 1,642 |
| Special Taxing District Revenue | 3,015 | 3,123 | 3,472 |
| Tourist Development Tax | 0 | 0 | 150 |
| Transfer From Other Funds | 1,002 | 1,123 | 1,050 |
| Total Revenues | 107,558 | 113,519 | 121,661 |
| Operating Expenditures Summary | | | |
| Salary | 50,459 | 53,357 | 59,037 |
| Fringe Benefits | 13,927 | 17,308 | 19,921 |
| Other Operating | 33,177 | 37,917 | 38,254 |
| Capital | 482 | 940 | 1,628 |
| Total Operating Expenditures | 98,045 | 109,522 | 118,840 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 402 | 978 | 1,187 |
| Reserve | 0 | 1,043 | 680 |
| Transfers | 1,042 | 1,976 | 954 |
| Other Non-Operating Adjustments | 1,053 | 0 | 0 |
| Total Non-Operating Expenditures | 2,497 | 3,997 | 2,821 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Administration | 9,758 | 9,355 | 84 | 88 |
| Arts and Culture | 4,221 | 4,875 | 40 | 42 |
| CBO and Fairchild Tropical | 1,118 | 685 | 0 | 0 |
| Botanic Garden | | | | |
| Deering Estate | 2,314 | 2,647 | 24 | 24 |
| Development and Construction | 1,192 | 1,502 | 88 | 88 |
| Facility Maintenance | 4,513 | 5,791 | 110 | 110 |
| Golf | 8,751 | 9,076 | 71 | 69 |
| Grounds Maintenance | 11,921 | 14,896 | 246 | 278 |
| Marinas | 3,059 | 3,659 | 18 | 18 |
| Miami Metrozoo | 11,867 | 12,812 | 120 | 127 |
| Park Operations | 34,514 | 35,764 | 344 | 341 |
| Park Programming | 9,342 | 10,112 | 55 | 72 |
| Pools | 2,339 | 2,552 | 8 | 8 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Special Tax District Landscape | 4,613 | 5,114 | 7 | 7 |
| Maintenance | | | | |
| Total Operating Expenditures | 109,522 | 118,840 | 1,215 | 1,272 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Complete renovation and/or acquisition of 27 facilities including the addition of 84 acres of park land (\$1.44 million and 17 positions) | Operate and maintain new park land, basketball courts, soccer fields, bike paths, playgrounds, lighted parking facilities, cabins, public restrooms, boathouse, irrigation systems, and many other improvements to park facilities |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Enhance the lifecycle maintenance and facility beautification program; replace trees lost during the past hurricane season and establish an additional tree trimming crew (\$2.55 million and five positions) | Improve the condition of park facilities through implementation of routine maintenance programs; perform targeted facility maintenance including painting and court resurfacing, and reduce emergency work orders from 600 in FY 2005-06 to 570 in FY 2006-07; plant additional trees increasing the shade areas available and reduce the tree trimming cycle throughout the park facilities to diminish the canopy damage due to wind storms |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|---|
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Provide funding for Areawide Parks 40-year building recertification (\$600,000), grant match requirements (\$797,000), light intensity improvements at parking lots (\$50,000), lightning protection systems (\$50,000), outdoor electrical safety repairs (\$650,000), other park improvements (\$1.248 million), renovations (\$911,000), structural safety inspections (\$250,000), and heavy and mobile equipment replacement (\$256,000); provide funding for Local Parks 40-year building recertification (\$300,000), light intensity improvements at parking lots (\$20,000), lightning protection systems (\$70,000) outdoor electrical safety repairs (\$350,000), park improvements (\$235,000), renovations (\$1.078 million), structural safety inspections and repair (\$100,000), and heavy mobile equipment replacement (\$154,000); provide funding for improvements at Crandon Park Tennis Center (\$155,000), Tamiami Park (\$850,000), Trail Glades Range (\$400,000), North Shore Beach Maintenance Facility (\$400,000), Palmetto Mini Golf Course (\$250,000), other environmental and safety improvements (\$850,000), park facilities sewer connections (\$1.2 million), Miami Metrozoo equipment needs (\$100,000), Miami Metrozoo improvements (\$100,000), Dade County Auditorium (\$615,000), Joseph Caleb Center Auditorium (\$360,000), and Cinco de Mayo Park (\$240,000); provide funding for the purchase of a recreation management system (\$450,000); community-based organization grants for park renovation (\$500,000); scoreboard and irrigation system at West Little River Park (\$275,000); development of the Archeological Zone at the Dolphin Center (\$350,000); and the addition of a Tot-Lot and sodding for the Country Club of Miami South Course (\$115,000) | Address departmental needs using Capital Outlay Reserve (COR) funding (\$14.32 million) |
|--|---|---|

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Implement an aggressive capital plan at the six County-operated marinas (\$17 million from a combination of operating revenues and financing proceeds); increase marina wet-slip fees by 15 percent to pay for the associated debt service | Increase amenities to improve customer experience by adding dock master complexes, restrooms, showers, laundry facilities, dock security gates, and multi-purpose rooms; complete electrical upgrades at Black Point, Crandon, Haulover and Matheson; upgrade lighting, landscape, signage, and furniture at various facilities; and add floating docks at Hoover Marina |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Provide additional children's programming through partnering with the Children's Trust and the Community Action Agency (\$1.24 million and eight positions) | Expand recreational programming for children with developmental disabilities at Cinco de Mayo and Naranja Park; establish new programming at Arcola, Leisure Lakes, Martin Luther King, Jr. Tamiami, Goulds, and Coral Estates parks; and expand Leisure Access programming |
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue implementation of over 75 multi-year projects from the Building Better Communities (BBC) Bond Program (\$415.5 million) | Improve and construct new buildings, walkways, athletic fields, landscaping and playgrounds; and purchase land for green space |
| RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome) | Enhance the quality of service delivery through improved ratios of participant to staff at recreational programs (\$630,000 and 40 full-time equivalent part-time positions) | Improve supervision and enhance recreational programming by reducing the ratio of participant to staff to 19:1 from 22:1 |
| RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome) | Enhance Miami Metrozoo visitor amenities (\$42,000 and three positions) | Implement various initiatives at the Miami Metrozoo, such as the new bird and giraffe feeding stations, and expansion of the safari cycle, stroller, and wheelchair rentals |
| RC2-1: Reduction in unmet needs (priority outcomes) | Continue with the design and construction of the soccer field, parking lot, walkways, restroom building, access controls, and shelters at Tamiami Park (\$850,000 from COR, total project \$8.1 million) | Completed the restroom building, access controls, shelters and walkways at Tamiami Park in the second quarter of FY 2005-06 and will complete the parking lot in the second quarter of FY 2006-07 |
| RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome) | Expand the available senior citizen programs and establish a program coordinator (\$329,000 and six positions) | Establish senior programs at five new sites increasing registrant capacity to 390 from 310 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 11,308 | 15,405 | 33,287 | 37,485 | 38,630 | 36,967 | 29,468 | 212,950 | 415,500 |
| Capital Outlay Reserve | 23,886 | 15,829 | 5,725 | 8,358 | 0 | 0 | 0 | 0 | 53,798 |
| Cash Donations - Non County Sources | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Commissioner Donations | 970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 970 |
| Department of Interior of UPRA Grant | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| FDOT Funds | 2,140 | 318 | 648 | 800 | 1,880 | 2,645 | 0 | 0 | 8,431 |
| Florida Boating Improvement Fund | 4,900 | 75 | 50 | 50 | 50 | 50 | 50 | 0 | 5,225 |
| Florida Department of State | 431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 431 |
| Florida Inland Navigational District | 2,078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,078 |
| Liability Trust Fund | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,125 |
| Non-County Contributions | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Operating Revenue | 4,052 | 1,025 | 500 | 500 | 500 | 500 | 0 | 0 | 7,077 |
| Other - County Bonds/Debt | 4,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 |
| Other - Non County Sources | 560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 |
| PAC Bond Proceeds | 1,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,430 |
| Park Impact Fees | 90,814 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 95,314 |
| QNIP Phase I UMSA Bond Proceeds | 29,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,218 |
| QNIP Phase II UMSA Bond Proceeds | 18,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,451 |
| QNIP Phase III Pay As You Go | 1,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,429 |
| QNIP Phase IV UMSA Bond Proceeds | 12,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,020 |
| Road Impact Fees | 383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 383 |
| Safe Neigh. Parks (SNP) Proceeds | 111,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,682 |
| Sunshine State Financing | 5,400 | 6,700 | 3,100 | 0 | 0 | 0 | 0 | 0 | 15,200 |
| Total: | 330,377 | 44,152 | 43,310 | 47,193 | 41,060 | 40,162 | 29,518 | 212,950 | 788,722 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| ADA Accessibility Improvements | 970 | 400 | 130 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Areawide Parks - New | 9,688 | 2,816 | 2,300 | 2,000 | 1,046 | 0 | 0 | 0 | 17,850 |
| Areawide Parks - Renovation | 34,447 | 17,451 | 17,711 | 22,830 | 20,372 | 22,357 | 14,733 | 103,989 | 253,890 |
| Beach Projects | 5,182 | 2,825 | 3,830 | 1,829 | 0 | 384 | 116 | 0 | 14,166 |
| Departmental Information Technology Projects | 625 | 975 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| Equipment Acquisition | 450 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 860 |
| Golf Improvements | 4,934 | 3,264 | 0 | 0 | 0 | 0 | 0 | 0 | 8,198 |
| Infrastructure Improvements | 16,640 | 3,751 | 3,035 | 1,948 | 2,282 | 3,065 | 1,539 | 4,877 | 37,137 |
| Local Parks - New | 82,857 | 11,954 | 12,272 | 13,154 | 2,948 | 2,900 | 0 | 0 | 126,085 |
| Local Parks - Renovation | 57,858 | 20,598 | 18,021 | 6,477 | 3,507 | 7,654 | 12,497 | 36,829 | 163,441 |
| Marina Improvements | 4,394 | 5,873 | 6,590 | 5,158 | 3,561 | 2,449 | 542 | 15,863 | 44,430 |
| Metrozoo Improvements | 6,881 | 7,360 | 6,052 | 13,610 | 17,423 | 6,487 | 384 | 41,903 | 100,100 |
| Other | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Park, Recreation, and Culture Projects | 1,436 | 1,529 | 750 | 1,974 | 1,276 | 263 | 442 | 10,295 | 17,965 |
| Total: | 226,362 | 80,706 | 70,691 | 68,980 | 52,415 | 45,559 | 30,253 | 213,756 | 788,722 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Community-Based Organizations | 64 | 207 | 307 | 388 | 307 |
| Contract Temporary Employee Costs | 800 | 344 | 109 | 395 | 154 |
| Water and Sewer Service | 2,395 | 2,012 | 2,144 | 2,755 | 2,147 |
| Rent | 737 | 730 | 748 | 748 | 833 |
| Travel Costs | 136 | 134 | 136 | 169 | 145 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Transfers and Reimbursements

| | | | | | |
|--|----|----|----|----|----|
| • Communications Department – Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Communications Department – Community Periodical Program | 0 | 10 | 10 | 10 | 10 |

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|--|-------------------------|-------------------------|---------------------------|
| • Amelia Earhart Park- special summer camp sailing program | 85 | 112.5 | 5,000 |
| • Amelia Earhart Park- daily parking fee | 4 | 5 | 77,500 |
| • A.D. Barnes Park Nature Center and Campground - building rentals and campground fees | various | various | 1,780 |
| • Bill Sadowski Park - special summer camp; winter and spring camps; canoe rentals | various | various | 7,300 |
| • Camp Owaissa Bauer - various campground fee changes resulting from renovations and improvements to amenities | various | various | 29,220 |
| • Crandon Park Tennis Center - various fee changes related to the use of the tennis courts and stadium | various | various | 7,400 |
| • Larry and Penny Thompson Campground - various fee changes related to rentals | various | various | 69,800 |
| • Showmobile and Sound Technician - rental of barricade, risers, and generator | various | various | 25,000 |
| • Trail Glades Range - various fee changes related to range admissions and range rentals | various | various | 70,000 |
| • Marina usage fees | various | various | 599,200 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

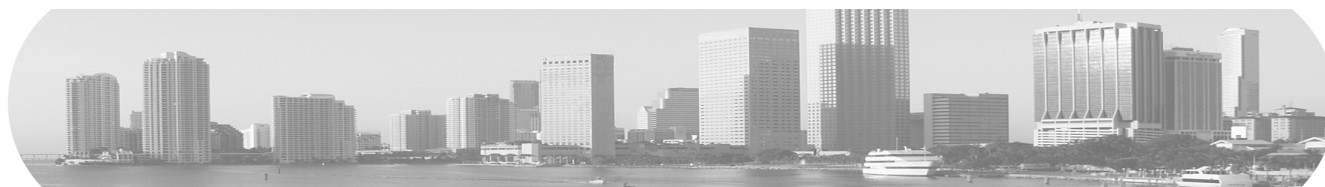
- The department will continue funding Fairchild Tropical Botanic Garden's education and outreach programs, horticulture and facility operations, and visitor services (\$378,000)
- The fifth year (FY 2004-05) of gainsharing at the six County marinas generated revenues of \$1.215 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$281,000 of this amount was transferred to Park Administration, \$829,000 to the marinas capital improvement reserves and \$105,000 was shared with 53 employees

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget includes funding for the completion and operation of 27 new and/or expanded facilities including Biscayne Gardens Park (playground, landscaping, walkways, and access control); Bonanza Ranch Estates (basketball court and playground); Camp Owaissa Bauer (renovation and upgrade of dining hall, cabins, restrooms, pathways, water system, etc); Continental Park (sewer connection, new parking lots, and lighting of existing parking lots); Country Lake Park (lighted basketball courts); Crandon Marina (dockmaster complex); Crandon Park (building renovation); Deering Estate (landscaping, driveway, parking, and bike path along C100 Canal); Eureka Park (parking lot, landscaping, and lighting expansion); Larry & Penny Thompson Campground (pool and cabanas); Miami Metrozoo (Tropical Americas exhibit); Olympic Park (lighted basketball courts); Sgt. Joseph Delancy Park (parking lot lights and playground shade structure); San Jacinto Park (security lighting); Sandpiper Park (programming partnership to support use of fields); Southridge Park (playground and shade structure); Spanish Lakes Park (playground, parking lot, walkway, and irrigation system); seven property acquisitions (grounds maintenance and litter pickup); Highland Oaks Park, Little River Park, and North Trail Park (recreational programming at renovated recreation centers) (\$1.44 million)
- The FY 2006-07 Adopted Budget includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the NASDAQ 100 Tennis Tournament
- The FY 2006-07 Adopted Budget includes a reduction of revenues at the Dade County Auditorium with the departure of the Florida Grand Opera in May 2006 (\$277,000); the department continues to pursue various funding sources and will utilize \$150,000 from Tourist Development Tax to implement a marketing plan and add two positions to support the operation
- The FY 2006-07 Adopted Budget includes six positions that were added in FY 2005-06 to perform maintenance work at the Country Club of Miami South Golf Course and administrative support; and 11 positions to perform landscaping activities at various Special Taxing Districts
- The FY 2006-07 Adopted Budget includes \$200,000 from the Quality Neighborhood Improvements Program bond interest earnings and \$342,000 from Impact Fee Administration funds for various planning and administrative activities including activities related to the Open Space Master Plan
- The department worked with GSA to enter the Fleet Replacement Trust Fund; GSA loaned \$1.8 million to replace obsolete heavy equipment using the Fleet Replacement Trust Fund; the loan and replacement cost of the equipment will be paid over ten years with new General Fund allocation (\$360,000 annually)
- The FY 2006-07 Adopted Budget includes funding for the implementation of a Golf Marketing Plan (\$150,000)
- The FY 2006-07 Adopted Budget includes the reduction of \$445,000 in General Fund subsidy and one full-time position to reflect the impact of conveying local park facilities to the newly incorporated Town of Cutler Bay; the Park and Recreation Department continues to operate the facilities at Cutler Bay, the Town is being billed for services rendered
- The department will continue operating the Noches Tropicales event at Tropical Park; four events will be scheduled in FY 2006-07 (\$75,000)
- The department will begin construction of improvements, to include a Dog Park, at East Greynolds Park during FY 2006-07 (\$215,000)
- In FY 2006-07, the department will prioritize the construction of a skate park in the West Kendall region, and move forward with the needed renovation of the A.D. Barnes Park Nature Center Reptile Display
- During FY 2006-07, the department will work with various County Departments, including Capital Improvements, Public Works, Environmental Resource Management, and Strategic Business Management to develop a plan for implementation of Phase V of the Quality Neighborhood Improvement Plan bond program
- The Park and Recreation Department worked with the Communications Department to carry out a public information and education campaign to inform County voters as to the plans for developing the vacant land in and around the Miami Metrozoo (\$300,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Safe Neighborhood Parks



SUMMARY

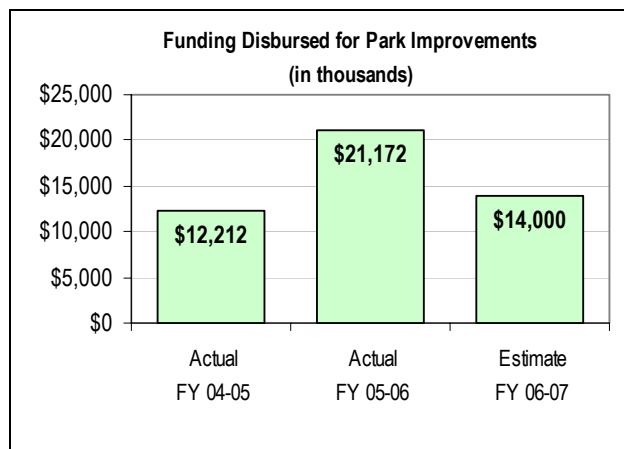
In 1996, the citizens of Miami-Dade County voted and authorized the County to issue up to \$200 million in municipal bonds to fund park and recreational capital improvements throughout the county. The Office of Safe Neighborhood Parks (OSNP) was created in 1997 to administer the Safe Neighborhood Parks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

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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| <ul style="list-style-type: none">• Park land acres purchased (since initial issuance of bonds) | 287 | 289 | 290 |
| <ul style="list-style-type: none">• Regional park improvements funding (in thousands) | \$6,757 | \$9,952 | \$7,500 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

SAFE NEIGHBORHOOD PARKS

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

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| SNP Bond Interest Revenue | 399 | 466 | 502 |
| Total Revenues | 399 | 466 | 502 |
| Operating Expenditures Summary | | | |
| Salary | 263 | 290 | 328 |
| Fringe Benefits | 65 | 69 | 85 |
| Other Operating | 70 | 103 | 88 |
| Capital | 1 | 4 | 1 |
| Total Operating Expenditures | 399 | 466 | 502 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Recreation and Culture | | | | |
| Safe Neighborhood Parks | 466 | 502 | 4 | 4 |
| Total Operating Expenditures | 466 | 502 | 4 | 4 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome) | Continue to serve as staff support to the SNP Bond Program Citizens' Oversight Committee (Oversight Committee) and administer the bond program consistent with the ordinance and administrative rules | Achieve an overall 5.0 rating (scale of 1-5) for staff support/service to the Oversight Committee |
| RC2-1: Reduction in unmet needs (priority outcomes) | Provide reimbursements to organizations, municipalities, and other governmental agencies for various park improvements | Complete 23 projects, including improvements to Camp Owaissa Bauer, Fairchild Tropical Phase 2, Continental Park Phase 2, Roberto Clemente Park, and Douglas Park |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Administrative Reimbursement | 13 | 12 | 14 | 14 | 14 |
| External Special Audit | 0 | 0 | 13 | 0 | 13 |
| Rent | 15 | 15 | 27 | 28 | 29 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Completion of the final bond sale and remaining capital projects in the SNP Bond Program will lead to the downsizing and eventual phase-out of the department; OSNP will continue to monitor the availability of funds to support the on-going administrative costs and ensure proper staffing levels to meet the final stages of its strategic goals
- The department will process more than 100 reimbursements and conduct more than 23 site visits in FY 2006-07
- The department projects that all but five large-scale projects will be completed by the end of 2008; the five remaining projects should be completed by 2010

STRATEGIC AREA

NEIGHBORHOOD AND UNINCORPORATED AREA

MUNICIPAL SERVICES

Mission:

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

GOALS

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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Building



SUMMARY

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

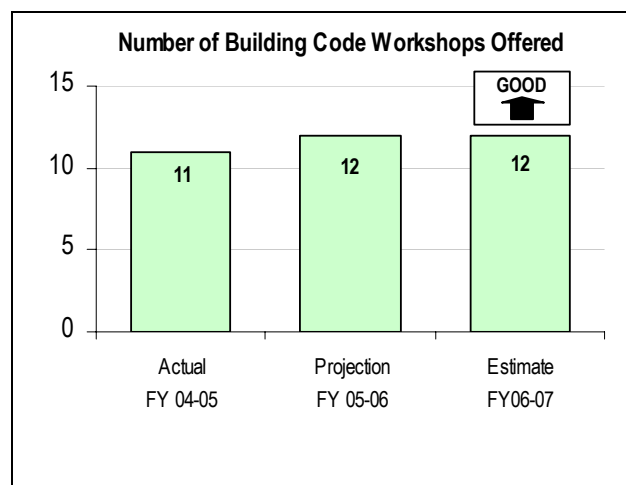
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The department performs inspections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

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

COMMUNITY BUDGET DOLLARS AT WORK

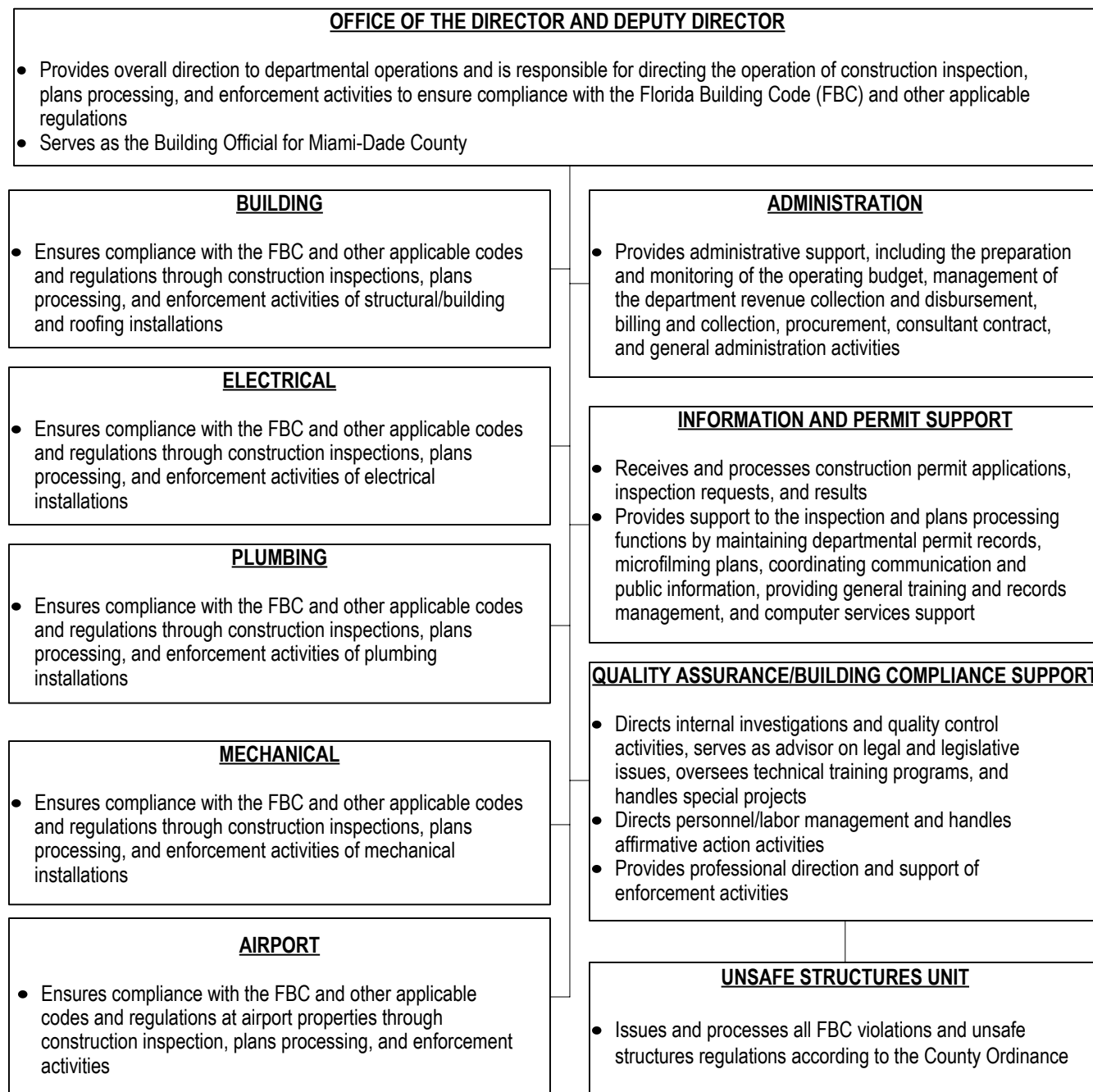
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Percent of commercial plan reviews complete within 24 days | 99.2% | 100% | 100% |
| • Percent of inspection carryovers* | 0.3% | 0.0% | 0.0% |
| • Percent of residential plan reviews complete within 20 days | 99.9% | 100% | 100% |

* Note: Inspection carryovers are inspections requested one day that are not completed until the next day



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Building Administrative Fees | 399 | 414 | 581 |
| Carryover | 9,272 | 8,784 | 8,522 |
| Interagency Transfers | 121 | 350 | 0 |
| Interest Income | 202 | 75 | 200 |
| Permitting Trades Fees | 34,884 | 28,884 | 30,354 |
| Transfer from Capital Outlay Reserve | 1,200 | 1,150 | 1,150 |
| Unsafe Structure Collections | 1,555 | 800 | 1,565 |
| Total Revenues | 47,633 | 40,457 | 42,372 |
| Operating Expenditures Summary | | | |
| Salary | 20,152 | 20,752 | 23,266 |
| Fringe Benefits | 5,547 | 6,256 | 6,897 |
| Other Operating | 9,756 | 9,801 | 8,975 |
| Capital | 185 | 148 | 424 |
| Total Operating Expenditures | 35,640 | 36,957 | 39,562 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 3,500 | 2,810 |
| Total Non-Operating Expenditures | 0 | 3,500 | 2,810 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 5,773 | 6,493 | 44 | 46 |
| Information and Permit Support | 5,656 | 7,534 | 77 | 83 |
| Permitting | 22,650 | 22,142 | 190 | 192 |
| Unsafe Structures | 2,878 | 3,393 | 33 | 35 |
| Total Operating Expenditures | 36,957 | 39,562 | 344 | 356 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Monitor the implementation of performance improvement initiatives identified by the Land Use and Permitting in Miami-Dade County Study (LUP Study) through the addition of one Administrative Officer 2 positions (\$56,000) | Establish and implement customer satisfaction initiatives to improve the permitting process |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Improve the department's ability to maintain fleet vehicles through the addition of one Driver-Messenger position (\$33,100) | Increase the amount of time inspectors spend in the field by eliminating the need to transport vehicles for maintenance |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Implement the recommendations from the LUP Study with building and permitting-related departments in the County through the addition of one Development Coordinator position and a Development Communication Coordinator position (\$290,000) in FY 2005-06 | Enhance the County's relationship with the development industry |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Enhance the customer service to microfilm patrons through the addition of one Micro Records Clerk position (\$42,000) | Improve the response time for customer appointments to retrieve microfilmed plans for roofing and open permit searches |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|--|
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Add two dedicated Aviation Plans Review positions to the Building Department Airport Division (\$180,000) | Improve the ability of the department to respond to Miami-Dade Aviation Department-related plan review requests by providing better continuity of plan reviewers |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Add two Collection and Contract Processor positions to improve the ability to pursue unsafe structure cases (\$84,000) | Reduce the backlog of ticketing and unsafe structure cases awaiting demolition |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Implement the recommendation of the LUP Study through the addition of three Greeter positions (\$108,000) in FY 2005-06 | Provide a welcoming atmosphere at the Permitting Inspection Center (PIC) and provide ready assistance to customers in locating the appropriate information and department needed for their project |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 |
| Total: | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| Nuisance Control | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 |
| Total: | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 294 | 218 | 225 | 125 | 125 |
| Rent | 2,167 | 2,328 | 2,400 | 2,570 | 2,608 |
| Administrative Reimbursement | 935 | 1,003 | 1,268 | 1,268 | 1,233 |
| Travel Costs | 10 | 5 | 10 | 10 | 10 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Communications Department - Community Periodical Program | 30 | 30 | 30 | 30 | 30 |
| • Board of County Commissioners - Office of Commission Auditor | 31 | 31 | 31 | 31 | 31 |
| • County Attorney's Office - Legal Services | 50 | 50 | 50 | 50 | 0 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; the Building Department, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- The department has implemented Saturday roofing inspections to respond to the high demand for this service as a result of recent hurricane damage
- The anticipated reductions in building permit requests due to incorporation and annexation continue to be offset by increased development activity and by increases in activity related to hurricane repairs
- The Building Department will continue to implement necessary procedural and program changes to allow acceptance of affidavits under the Professional Certification Program, which is an alternative method of permitting, inspection, and plans review
- Unsafe structures inspections and demolition will continue with funding from unsafe structures fines and fees (\$900,000) and the Capital Outlay Reserve (\$1.150 million)
- The three-year project to restore deteriorating microfilm was completed in the first quarter of FY 2004-05; in FY 2006-07, the department will convert the microfilm plans library into digitized records, which will allow customers to access plans in the form of digital files on the Internet and eliminate the need to visit the Permitting Inspection Center to access records
- To assist in addressing the difficulty in retaining and recruiting employees in the Inspector and Plan Processor positions, the department is utilizing bumper stickers on its vehicles to assist in advertising career opportunities in Miami-Dade County

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Building Code Compliance



SUMMARY

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

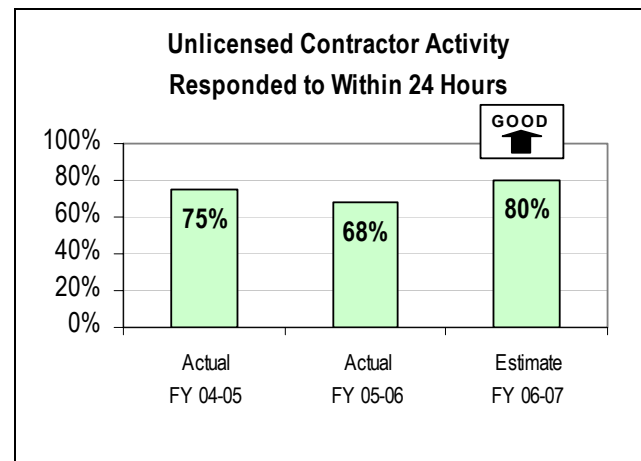
As part of the Neighborhood and Unincorporated Area and Municipal Services strategic area, the BCCO is the regulatory link between the municipal building departments and the manufacturing and construction industries, providing oversight in the maximization of safety benefits in the built environment.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

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

COMMUNITY BUDGET DOLLARS AT WORK

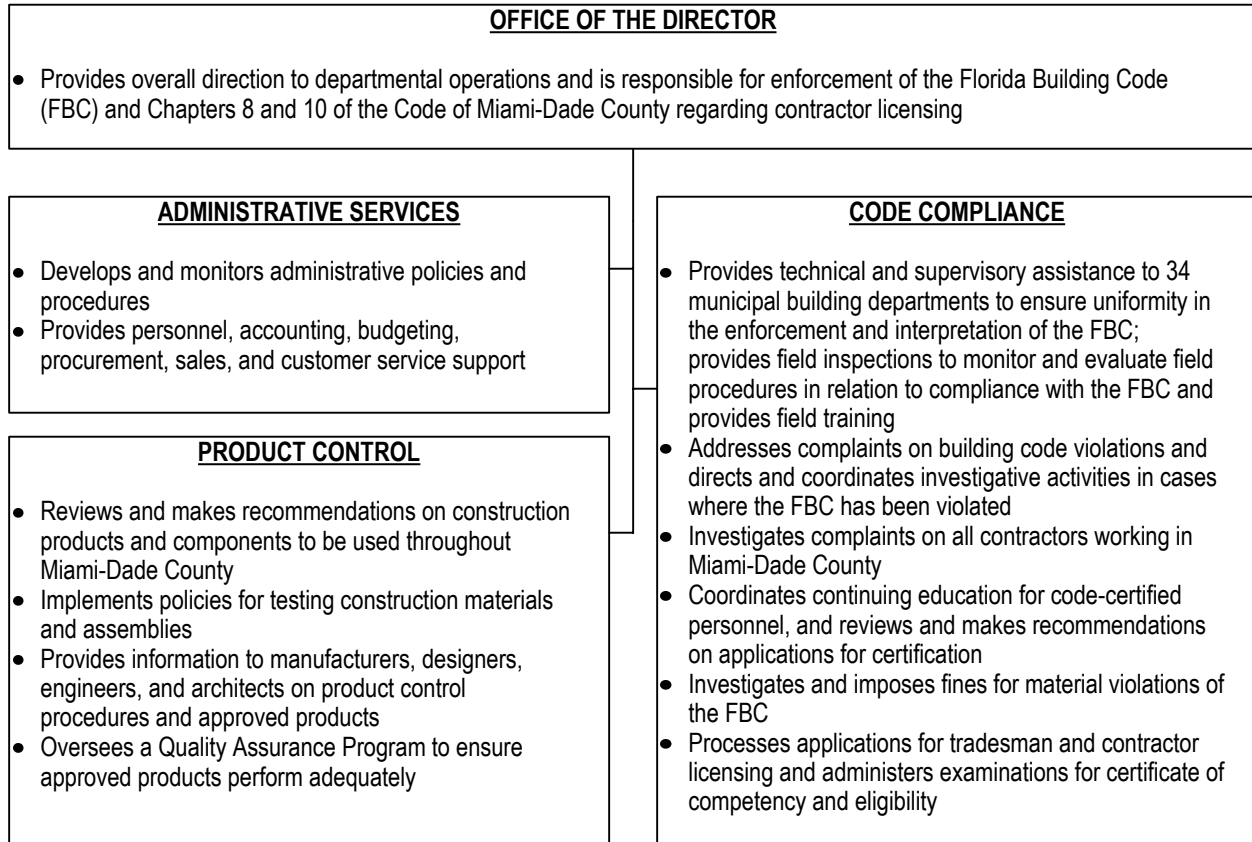
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Average number of field observations per Code Specialist | 13 | 14.5 | 15 |
| • Percent of BCCO visits to manufacturers and labs with State of Florida approval based on Miami-Dade's Notice Of Acceptance (NOA) (goal is to audit 80 percent of all manufacturers and labs)* | 32% | 31% | 55% |
| • Percent of unlicensed contractors who become licensed after receiving a citation | 37% | 38% | 50% |

* Note: Department is not meeting goal due to recruitment difficulties



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Board Fees and Book Sales | 231 | 393 | 178 |
| Carryover | 8,902 | 6,529 | 7,065 |
| Code Compliance Fees | 3,611 | 2,700 | 3,001 |
| Code Fines / Lien Collections | 176 | 113 | 145 |
| Contractor's Licensing and Enforcement Fees | 1,756 | 1,775 | 1,626 |
| Fees and Charges | 310 | 485 | 293 |
| Interest Earnings | 148 | 113 | 148 |
| Product Control Certification Fees | 1,849 | 1,650 | 1,798 |
| Total Revenues | 16,983 | 13,758 | 14,254 |
| Operating Expenditures Summary | | | |
| Salary | 3,832 | 4,522 | 4,987 |
| Fringe Benefits | 1,012 | 1,214 | 1,368 |
| Other Operating | 2,874 | 4,219 | 3,882 |
| Capital | 51 | 147 | 100 |
| Total Operating Expenditures | 7,769 | 10,102 | 10,337 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 3,656 | 3,917 |
| Total Non-Operating Expenditures | 0 | 3,656 | 3,917 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 2,442 | 2,611 | 22 | 23 |
| Code Compliance | 2,105 | 2,240 | 12 | 12 |
| Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB) | 3,203 | 3,117 | 24 | 26 |
| Product Control | 2,352 | 2,369 | 17 | 18 |
| Total Operating Expenditures | 10,102 | 10,337 | 75 | 79 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| NU2-2: Improved community access to information and services (priority outcome) | Meet contractor telephone inquiries and license processing demands through the addition of two Licensing Clerk positions; one in FY 2005-06 and the second in FY 2006-07 (\$79,000) | Establish a direct link between BCCO and the Miami-Dade County Permitting and Inspection Center to address telephone inquiries in support of permitting improvement initiatives |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Develop and implement customer survey and feedback tools with the addition of one Customer Service Assistant position (\$50,000) | Implement and maintain six survey and outreach initiatives to improve the department's ability to respond to customer needs in the form of information access and service provision |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Increase the number of contractor licensing seminars provided by the department from two to four a year | Increase the percentage of unlicensed contractors who become licensed after citation to 50 percent in FY 2006-07 from 37 percent in FY 2004-05 |
| NU4-3: Consistent interpretation and application of enforcement practices | Increase the number of quality assurance audits of manufacturers and laboratories through the addition of one Product Control Inspector position (\$70,000) | Increase visits to manufacturers and labs with State of Florida approval based on Miami-Dade County Notice of Product Acceptance to achieve the stated goal of 80 percent audited |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| NU4-3: Consistent interpretation and application of enforcement practices | Explore the establishment of a partnership to build a product testing facility locally with the capability to simulate hurricane conditions | Verify prescriptive requirements of the Building Code resulting in better product protection for consumers |
|---|---|--|

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Administrative Reimbursement | 376 | 395 | 428 | 428 | 457 |
| Contract Temporary Employee Costs | 110 | 127 | 125 | 176 | 182 |
| Rent | 198 | 303 | 332 | 329 | 328 |
| Travel Costs | 70 | 58 | 137 | 123 | 159 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office - Legal Services | 100 | 100 | 100 | 100 | 0 |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Communications Department - Community Periodical Program | 0 | 30 | 30 | 30 | 30 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- BCCO will continue to actively participate in the State Legislative process to prevent the weakening of the FBC
- BCCO will continue to provide training and educational seminars for Miami-Dade County Code certified personnel; a minimum of 120 continuing education hours will be given to building code personnel in reaction to the October 2005 implementation of the second edition of the FBC
- BCCO is expanding product approval services to include Non-High Velocity Hurricane Zone (NHVHZ) product applications; as a designated statewide evaluation entity, BCCO will continue to explore the potential expansion of product certification services on behalf of the State of Florida
- BCCO will consider the use of the Electronic Document Management System (EDMS) to automate a paper intensive process, reduce storage, and improve the ability to research and access documents
- Preliminary research is being conducted to create an electronic library of standards and references for the FBC
- BCCO will implement expanded laptop use for personnel in the Contractor Enforcement Section to improve field work efficiencies by the second quarter of FY 2006-07
- BCCO will take an active role in municipal coordination efforts related to the land use and permit improvement initiatives outlined by the County Manager
- BCCO will provide the Public Works Department \$104,000 to offset administrative costs associated with operating the Construction Trade Qualifying Board (CTQB)
- BCCO will continue to monitor the level of recovery and restitution of damages incurred by impacted individuals due to illegally licensed contractors to ensure there is no negative impact to property owners and will utilize funds recovered by fraudulent contractors from the Building Code Compliance Office to supplement any costs ordered to the property owner by the Construction Trades Qualify Board that are uncollected

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Environmental Resources Management



SUMMARY

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

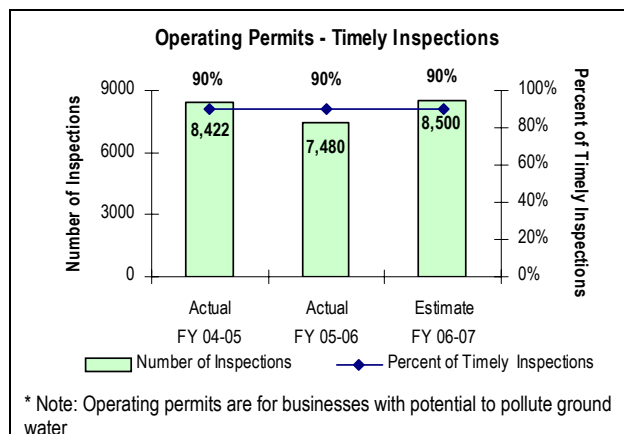
DERM is the local governmental protection, restoration, and environmental management agency for all of Miami-Dade County, using regulatory programs, acquisition of endangered lands and facilities, and construction and educational programs to protect and enhance air, land, and water resources. As part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

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

COMMUNITY BUDGET DOLLARS AT WORK

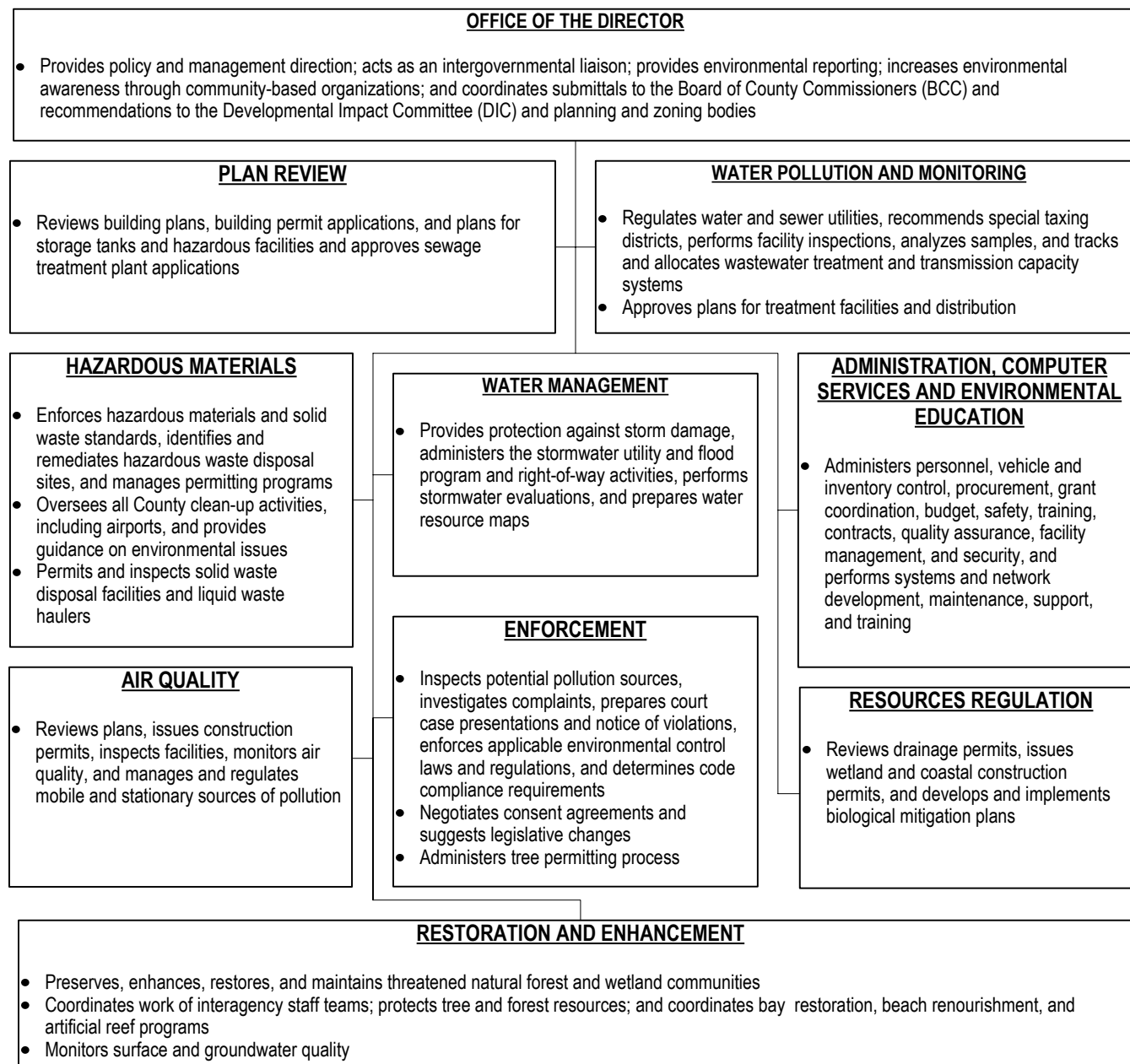
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of trees distributed for residents through the Adopt-a-Tree Program* | 20,762 | 16,505 | 15,000 |
| • Percent of general environmental complaints responded to within 48 hours | 89% | 85% | 90% |
| • Percent of sanitary nuisance complaints responded to within 24 hours | 91% | 84% | 92% |
| • Plans reviewed on schedule | 96% | 91% | 97% |

* Note: Reflects decrease in public demand



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Air Tag Fees | 1,823 | 1,750 | 1,800 |
| Airport Project Fees | 692 | 855 | 751 |
| Carryover | 5,592 | 4,199 | 5,404 |
| Environmentally Endangered Land Fees | 726 | 796 | 1,128 |
| Federal Grants | 1,103 | 1,480 | 1,868 |
| Litigation Trust Fund | 103 | 100 | 100 |
| Operating Permit Fee | 6,387 | 6,450 | 6,400 |
| Other Revenues | 1,000 | 587 | 880 |
| Plan Review Fee | 8,628 | 7,640 | 8,100 |
| State Grants | 5,096 | 6,720 | 6,432 |
| Stormwater Utility Fees (County) | 12,548 | 13,722 | 14,637 |
| SWU Fees (Non-Operating) | 26,437 | 15,243 | 12,502 |
| Utility Service Fee | 18,660 | 18,700 | 20,400 |
| Total Revenues | 88,795 | 78,242 | 80,402 |
| Operating Expenditures Summary | | | |
| Salary | 30,248 | 31,113 | 32,860 |
| Fringe Benefits | 7,873 | 9,011 | 10,065 |
| Other Operating | 15,830 | 18,525 | 20,327 |
| Capital | 1,793 | 3,782 | 4,020 |
| Total Operating Expenditures | 55,744 | 62,431 | 67,272 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 568 | 628 |
| Transfers | 26,437 | 15,243 | 12,502 |
| Total Non-Operating Expenditures | 26,437 | 15,811 | 13,130 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 3,274 | 3,845 | 28 | 25 |
| Air Quality Protection | 4,246 | 4,750 | 43 | 43 |
| Natural Resource Protection | 9,497 | 10,204 | 76 | 77 |
| Stormwater Management | 15,196 | 15,791 | 98 | 64 |
| Water Quality Protection | 30,218 | 32,682 | 311 | 310 |
| Total Operating Expenditures | 62,431 | 67,272 | 556 | 519 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Neighborhood and Unincorporated Area Municipal Services And Recreation and Culture

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| ED1-4: Increased international commerce | Continue to provide Capital Outlay Reserve (COR) funding for dredging the federal channel of the Miami River (\$317,000) and for dredging beyond the federal channel (bank-to-bank) (\$581,000) | Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports; remove contaminated sediment from river bottom which will reduce pollution |
| NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome) | Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC) | Review an estimated 48,000 plans, within four days of receipt for residential projects and eight days of receipt for commercial projects, to ensure land use and development is in accordance with the EPC |
| NU3-1: Continuing supplies of quality drinking water to meet demand | Continue to provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality | Inspect a total of 520 water facilities annually, completing 98 percent of the inspections on schedule |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| NU3-1: Continuing supplies of quality drinking water to meet demand | Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air | Inspect 3,000 facilities that have the potential to emit pollutant air, adhering to schedule for inspections 90 percent of the time |
| NU3-2: Restoration of county construction project site areas to original conditions in a timely manner | Ensure that neighborhood sites impacted by canal dredging and stormwater construction projects are restored within 45 days with 95 percent reliability | Improve clean-up after County construction projects to reduce pollution |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue providing trees annually for residents to plant 15,000 trees in FY 2006-07 through the Adopt-a-Tree program funded by the State Tree Canopy Program (\$874,000) | Improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers | Improve the quality of life for all Miami-Dade County residents by managing annual "Baynanza" beach and park clean up event |
| NU3-3: Preservation of wetlands and environmentally valuable uplands | Acquire approximately 500 acres of land in FY 2006-07 through the Environmentally Endangered Lands (EEL) Program (\$5.45 million); manage land within the EEL Program (\$5.865 million); funding will be provided by \$10.260 million from the Building Better Communities (BBC) Bond Program; EEL voted millage, and \$1.055 million from interest earnings | Ensure that environmentally endangered lands are shielded from development and continue to thrive as natural habitats; properties include 1,531 acres of rockridge pineland, 661 acres of tropical hardwood hammock, 15,935 acres of freshwater wetlands, 3,059 acres of coastal wetlands, and 40 acres of scrub habitat |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Completed all FEMA projects related to Hurricane Irene and "No Name" Storm in FY 2005-06 (\$432.3 million), which included dredging the secondary canal system, drainage system cleaning, road restoration, and designing and constructing critical drainage replacement | Implement drainage and stormwater construction improvements to enhance the drainage system |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|--|
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Complete projects related to Hurricanes Katrina and Wilma by fall 2006 (\$26.3 million), which include repairs, debris removal, bank restoration, and culvert cleaning in the secondary canal system | Improve the ability of the secondary canal system to reduce flooding by improving flows in the canals located in neighborhoods |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Clean 120 drainage structures per month (\$1.9 million) and evaluate 50 flood sites per year | Maintain the capacity of the drainage infrastructure and reduce flooding |
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Work with the United States Army Corps of Engineers to complete one beach project (\$6.85 million), including funding from the BBC Bond Program for beach renourishment projects (\$2.15 million) | Maintain and improve beaches which will enhance quality of life and increase tourism |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Revenue | | | | | | | | | |
| Army Corps of Engineers | 45,825 | 16,325 | 13,500 | 0 | 12,500 | 0 | 0 | 0 | 88,150 |
| Biscayne Bay Envir. Trust Fund | 1,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,857 |
| Building Better Communities GOB Program | 33,912 | 14,323 | 6,767 | 4,047 | 5,459 | 3,424 | 8,233 | 76,110 | 152,275 |
| Capital Outlay Reserve | 3,479 | 898 | 0 | 0 | 0 | 0 | 0 | 0 | 4,377 |
| City of Miami Contribution | 2,845 | 484 | 0 | 0 | 0 | 0 | 0 | 0 | 3,329 |
| Endangered Lands Voted Millage | 22,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,365 |
| Federal Highway Administration | 5,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,760 |
| FEMA Reimbursements | 146,491 | 3,894 | 0 | 0 | 0 | 0 | 0 | 0 | 150,385 |
| Florida Department of Community Affairs | 24,414 | 649 | 0 | 0 | 0 | 0 | 0 | 0 | 25,063 |
| Florida Department of Environmental Protection | 12,652 | 2,698 | 0 | 0 | 0 | 0 | 0 | 0 | 15,350 |
| Florida Inland Navigational District | 1,291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,291 |
| Interest Earnings | 38,113 | 1,055 | 1,097 | 1,141 | 1,187 | 1,234 | 1,284 | 17,230 | 62,341 |
| Other - Non County Sources | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| People's Transportation Plan Bond Program | 1,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,648 |
| QNIP Phase I Stormwater Bond Proceeds | 7,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,523 |
| QNIP Phase I Stormwater Pay as You Go | 2,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,621 |
| QNIP Phase I UMSA Bond Proceeds | 1,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,548 |
| QNIP Phase II UMSA Bond Proceeds | 686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 686 |
| S. Fl. Water Mgmt. District Grant | 5,315 | 2,160 | 0 | 0 | 0 | 0 | 0 | 0 | 7,475 |
| State Beach Erosion Control Funds | 1,650 | 2,150 | 6,900 | 125 | 6,400 | 275 | 125 | 3,425 | 21,050 |
| Stormwater Utility | 48,851 | 3,313 | 3,196 | 1,296 | 1,650 | 1,495 | 1,650 | 0 | 61,451 |
| US Department of Agriculture | 19,725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,725 |
| Total: | 429,371 | 47,949 | 31,460 | 6,609 | 27,196 | 6,428 | 11,292 | 96,765 | 657,070 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| Beach Projects | 3,100 | 6,850 | 28,350 | 250 | 21,300 | 550 | 250 | 6,850 | 67,500 |
| Drainage Improvements | 24,278 | 26,367 | 13,495 | 5,636 | 4,238 | 3,541 | 8,286 | 49,549 | 135,390 |
| Environmental Projects | 5,082 | 4,162 | 118 | 0 | 0 | 0 | 0 | 0 | 9,362 |
| Environmentally Endangered Lands Projects | 0 | 11,315 | 11,255 | 11,203 | 11,780 | 11,776 | 12,560 | 54,817 | 124,706 |
| Hurricane Repairs | 206,400 | 26,172 | 0 | 0 | 0 | 0 | 0 | 0 | 232,572 |
| Miami River Dredging | 67,475 | 20,065 | 0 | 0 | 0 | 0 | 0 | 0 | 87,540 |
| Total: | 306,335 | 94,931 | 53,218 | 17,089 | 37,318 | 15,867 | 21,096 | 111,216 | 657,070 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employee Costs | 93 | 36 | 38 | 22 | 60 |
| Rent | 2,992 | 3,198 | 3,784 | 5,372 | 5,810 |
| Travel Costs | 160 | 111 | 175 | 96 | 150 |
| Overtime | 183 | 212 | 210 | 209 | 192 |
| Administrative Reimbursement | 1,450 | 1,502 | 1,747 | 1,747 | 1,803 |
| County Indirect Cost | 163 | 165 | 181 | 181 | 183 |
| Transfers and Reimbursements | | | | | |
| • Police Department - Environmental Crimes Unit | 340 | 340 | 340 | 340 | 340 |
| • Consumer Services Department - Environmental Education | 33 | 60 | 65 | 65 | 65 |
| • Consumer Services Department - Florida Yards and Neighborhoods Program | 25 | 25 | 27 | 27 | 27 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | | | | |
|---|-----|-----|-----|-----|-----|
| • Board of County Commissioners - Office of Intergovernmental Affairs | 115 | 115 | 115 | 115 | 115 |
| • County Manager's Office | 60 | 0 | 0 | 0 | 0 |
| • County Attorney's Office - Legal Services | 100 | 100 | 100 | 100 | 0 |
| • Communications Department - Promotional Spots Program | 0 | 85 | 85 | 85 | 85 |
| • Communications Department - Down to Earth Program | 70 | 72 | 80 | 80 | 80 |
| • Office of Capital Improvements - Adopt-a-Tree Program | 44 | 44 | 38 | 38 | 38 |
| • Public Works Department - Survey Crews | 412 | 510 | 672 | 672 | 721 |
| • Board of County Commissioners - Office of the Commission Auditor | 17 | 17 | 17 | 17 | 17 |
| • Office of Water Management | 203 | 280 | 264 | 0 | 0 |
| • Community-Based Organizations - Environmental Education | 147 | 183 | 175 | 175 | 175 |
| • Communications Department - Community Periodical Program | 0 | 35 | 35 | 35 | 35 |

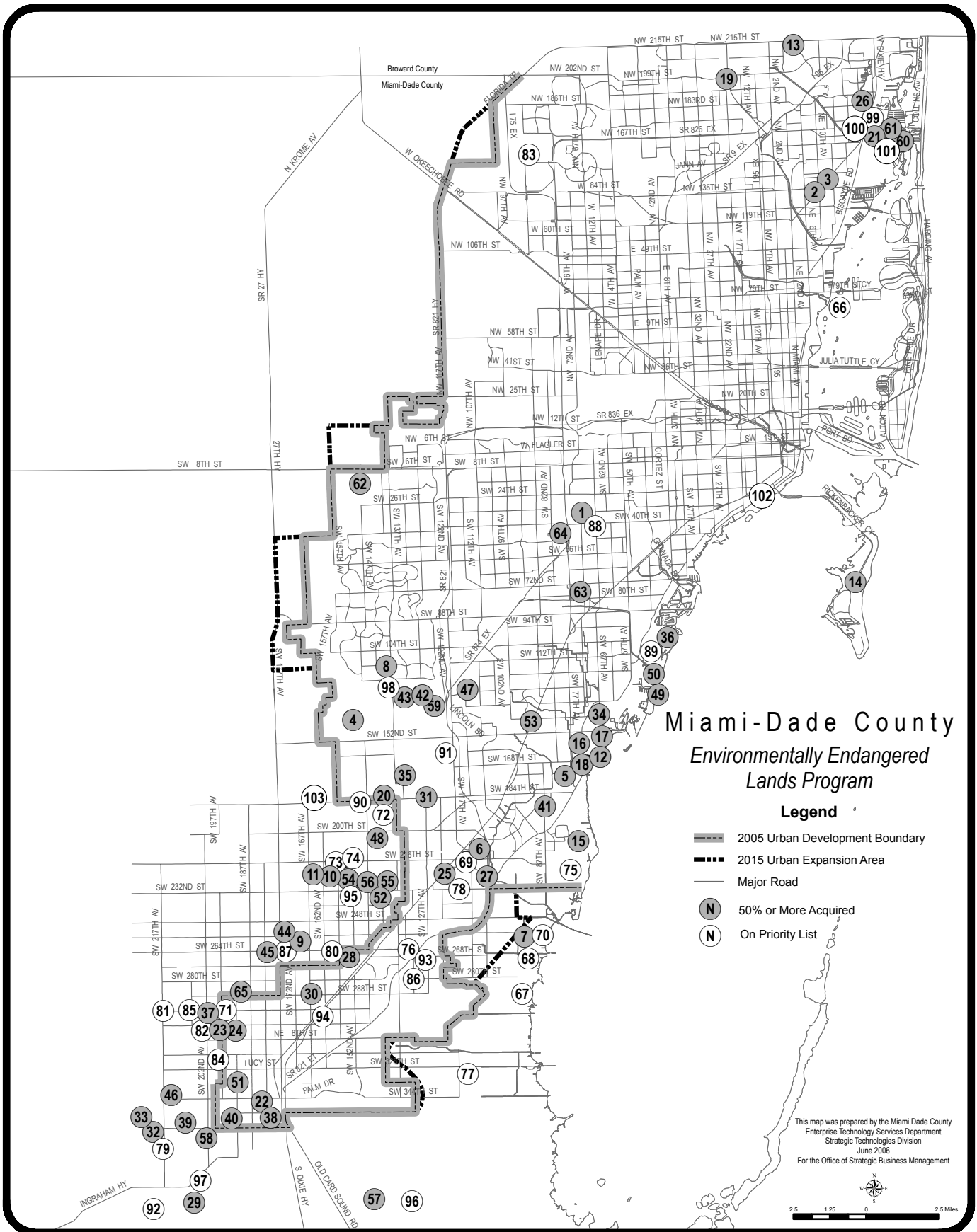
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The field staff deployment pilot program initiated in FY 2004-05 successfully increased the efficiency of facility inspections by at least ten percent by utilizing information technology and 24-hour vehicles; as a result, the number of inspectors will increase from 18 in FY 2005-06 to 50 in FY 2006-07, with savings of \$149,000 in FY 2005-06 and estimated savings of \$248,000 in FY 2006-07
- The traveling education program to inform and train municipal officials on processing plans requiring DERM's approval will continue with additional options to ensure compliance with code requirements
- Plan Review Fees are budgeted in the FY 2006-07 Adopted Budget at \$8.1 million, a six percent increase from the FY 2005-06; this estimate considers both the potential increase in revenue from expanding development activities in the Unincorporated Municipal Service Area (UMSA) and the potential loss of revenue due to incorporations; the actual revenue received in FY 2004-05 was \$8.628 million, which is \$988,000 more than the FY 2005-06 budget, and \$528,000 more than the FY 2006-07 budget
- The department executed an agreement with the United States Department of Agriculture to repair canal bank damages and remove debris caused by Hurricanes Katrina and Wilma (\$16.5 million)
- Stormwater Utility Fee revenue in FY 2006-07 will be used to finance the local match for state and federal grants (\$649,000), pay debt service on bonds (\$7.533 million), design and construct critical drainage projects to reduce flooding (\$2.364 million), fund canal maintenance (\$6.602 million), and increase the frequency of drain cleaning (\$1.9 million)
- DERM staff will relocate to new offices in the Overtown Transit Village in FY 2006-07 and consolidate operations from three leased locations; customer access will improve due to the proximity to Metrorail
- Transfer of funds from other County departments is budgeted at \$1.164 million, including Aviation for reimbursement of personnel expenses (\$750,000), and Solid Waste Management (\$164,000) and Water and Sewer (\$250,000) for contributions to community-based organizations

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The department will seek delegation of the environmental permitting process from the South Florida Water Management District and Florida Department of Health to make further progress in the achievement of “one stop” permitting in Miami-Dade County
- The department will transfer \$340,000 to the Miami-Dade Police Department to fund three Environmental Code Enforcement positions and miscellaneous operating expenses in the Environmental Crimes Unit
- During FY 2005-06, two vacant full-time positions were eliminated, including one long-term vacant position
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; DERM, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- Enhanced flood protection planning and identification and mitigation of various local drainage improvement sites in flood prone areas have resulted in Miami-Dade County receiving a level five rating by the National Flood Insurance Community Rating System (CRS) and ranking in the top two percent of CRS communities in the nation; annual savings resulting from reduced insurance rates due to this CRS rating are estimated to be over \$12 million for property owners in UMSA (saving the average property owner in the UMSA flood zone \$87 annually and the average property owner in UMSA residing outside of the flood zone \$35 annually)
- Incorporating recommendations made during the summer of 2006, all drainage design and construction activities formerly housed in DERM are transferred to Public Works Department in FY 2006-07 (35 positions), additionally, drainage-related capital updates that were adopted include: QNIP Phase Five, improvements to SW/NW 118 Avenue to SW/NW 122 Avenue from NW 6 Street to SW 7 Street (Belen Pump Station) (\$5 million), Reserve for High Priority Drainage Projects (\$5.623 million), and the inclusion of the Drainage Cleaning project using Federal Emergency Management Agency funding (\$15.66 million)

2006 - 2007 Adopted Budget and Multi-Year Capital Plan



2006 – 2007 Adopted Budget and Multi-Year Capital Plan

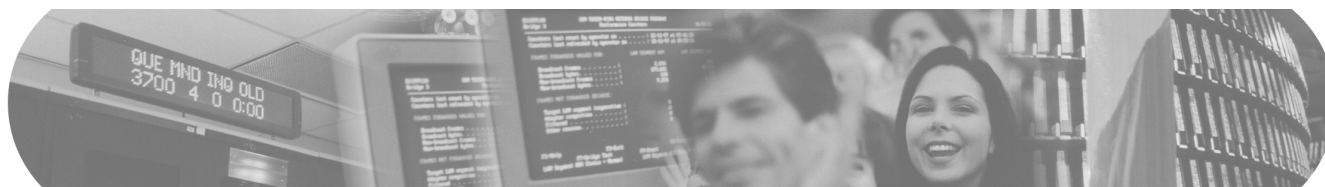
Acquisition Projects: Environmentally Endangered Lands Program

Approved by Board of County Commissioners on June 1, 2005

| 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 | ♦ | 53 | Rockdale & Addition | SW 144 St. & US-1 | Rockridge Pinelands | 37.1 | ♦ |
| 2 | Arch Creek Addition | NE 135 St. & US 1 | Buffer | 1.2 | ♦ | 54 | Ross Hammock | SW 223 St. & SW 157 Ave | Tropical Hammocks | 19.2 | ♦ |
| 3 | Arch Creek Park | NE 135 St. & US-1 | Natural Areas | 8.5 | ♦ | 55 | Silver Palm Groves | SW 232 St. & SW 139 Ave | Rockridge Pinelands | 20.4 | ♦ |
| 4 | Big George & Little George | SW 150 St. & SW 152 Ave | Tropical Hammocks | 20.1 | ♦ | 56 | Silver Palm Hammock | SW 228 St. & SW 149 Ave | Tropical Hammocks | 15 | ♦ |
| 5 | Bill Sadowski Park | 17555 SW 79 Ave | Natural Areas | 23 | ♦ | 57 | South Dade Wetlands | South Dade County | Wetlands | 15,444.2 | ♦ |
| 6 | Black Creek Forest | SW 216 St & SW 112 Ave | Pineland | 7 | ♦ | 58 | Sunny Palms (Navy Wells #42) | SW 368 St. & SW 202 Ave | Rockridge Pinelands | 40.8 | ♦ |
| 7 | Black Point Wetlands | SW 248 St & SW 112 Ave | Coastal Wetlands | 78.9 | ♦ | 59 | Tamiami Complex Addition | SW 134 St. & SW 122 Ave | Rockridge Pinelands | 25.6 | ♦ |
| 8 | (Boystown) Camp Matecumbe | SW 112 St. & SW 137 Ave | Rockridge Pinelands | 76.7 | ♦ | 60 | Terama Tract | In Oleta Preserve | Coastal | 29.7 | ♦ |
| 9 | Camp Owaissa Bauer | SW 264 St. & SW 170 Ave | Natural Areas | 80 | ♦ | 61 | Tract C | NE 163 St. & US-1 | Coastal | 2.5 | ♦ |
| 10 | Castellow Additions | SW 226 St. & SW 157 Ave | Tropical Hammocks | 34.9 | ♦ | 62 | Tree Island Park | SW 10 St.& SW 147 Ave | Wetlands | 120 | ♦ |
| 11 | Castellow Hammock Park | 22301 SW 162 Ave | Natural Areas | 55 | ♦ | 63 | Trinity | SW 74 St. & SW 74 Ave | Rockridge Pinelands | 10 | ♦ |
| 12 | Charles Deering Estate | 16701 SW 72 Ave | Natural Areas | 332 | ♦ | 64 | Tropical Park | 7900 Bird Rd | Natural Areas | 5 | ♦ |
| 13 | County Line Scrub | NE 215 St. & NE 4 Ave | Xeric Coastal Scrub | 15 | ♦ | 65 | West Biscayne | SW 288 St. & SW 190 Ave | Rockridge Pinelands | 15.1 | ♦ |
| 14 | Crandon Park | 7200 Crandon Blvd | Natural Areas | 444 | ♦ | Unacquired Projects | | | | | |
| 15 | Cutler Wetlands & Addition | SW 210 St. & SW 85 Ave | Coastal Wetlands | 448.5 | ♦ | No | Site Name | Location | Type | Acres | Priority |
| 16 | Deering Glade Parcel | SW 158 St. & Old Cutler Rd | Buffer | 9.7 | ♦ | 66 | Bird Key | NW 79 St. & Biscayne Bay | Mangrove | 37.5 | A |
| 17 | Deering North Addition | SW 152 St. & SW 67 Ave | Coastal Wetlands | 40.7 | ♦ | 67 | Biscayne Wetland | SW 280 St. & SW 107 Ave | Coastal Wetlands | 864.1 | A |
| 18 | Deering South Addition | SW 168 St. & SW 72 Ave | Pineland | 32 | ♦ | 68 | Biscayne Wetlands North Addition | SW 270 St. & SW 107 Ave | Coastal Wetlands | 300 | B |
| 19 | Dolphin Center Addition | NW 196 St. & NW 17 Ave | Xeric Coastal Scrub | 3.9 | ♦ | 69 | Black Creek Forest | SW 216 St. & SW 112 Ave | Pineland | 45.5 | A |
| 20 | Eachus Pineland | SW 184 St. & SW 142 Ave | Rockridge Pinelands | 17.2 | ♦ | 70 | Black Point Wetlands | SW 248 St. & SW 97 Ave | Coastal Wetlands | 191.8 | A |
| 21 | East & East East Greynolds Park | 17530 W Dixie Hwy | Natural Areas | 33 | ♦ | 71 | Bowers Pineland | SW 296 St. & SW 197 Ave | Rockridge Pinelands | 9.8 | A |
| 22 | Florida City | SW 344 St. & SW 185 Ave | Rockridge Pinelands | 23.5 | ♦ | 72 | Calderon Pineland | SW 192 St. & SW 140 Ave | Rockridge Pinelands | 15.2 | A |
| 23 | Fuchs Hammock | SW 304 St. & SW 198 Ave | Natural Areas | 24 | ♦ | 73 | Castellow #31 | SW 218 St. & SW 157 Ave | Tropical Hammocks | 14.1 | A |
| 24 | Fuchs Hammock Addition | SW 304 St. & SW 198 Ave | Rockridge Pinelands | 14.8 | ♦ | 74 | Chernoff Hammock | SW 218 St. & SW 154 Ave | Tropical Hammocks | 4.5 | A |
| 25 | Goulds | SW 224 St. & SW 120 Ave | Rockridge Pinelands | 37 | ♦ | 75 | Cutler Wetlands | SW 196 St. & SW 232 St | Coastal Wetlands | 798 | A |
| 26 | Greynolds Park | 17530 W Dixie Hwy | Natural Areas | 53 | ♦ | 76 | Dixie Heights Pineland | SW 268 St & SW 132 Ave | Rockridge Pinelands | 27 | B |
| 27 | Harden Hammock | SW 226 St. & SW 107 Ave | Tropical Hammocks | 12.4 | ♦ | 77 | Friends-of-the-Everglades Wetlands | SW 344 St. & SW 137 Ave | Wetlands | 3,725 | A |
| 28 | Hattie Bauer Hammock | SW 267 St. & SW 157 Ave | Tropical Hammocks | 14 | ♦ | 78 | Goulds Addition | SW 232 St. & SW 117 Ave | Rockridge Pinelands | 35.8 | A |
| 29 | Holiday Hammock | SW 400 St. & SW 207 Ave | Tropical Hammocks | 29.8 | ♦ | 79 | Hammock Island | SW 360 St. & SW 217 Ave | Tropical Hammocks | 64.7 | B |
| 30 | Ingram | SW 288 St. & SW 167 Ave | Rockridge Pinelands | 9.9 | ♦ | 80 | Hattie Bauer Pineland | SW 266 St. & SW 157 Ave | Rockridge Pinelands | 5 | A |
| 31 | Larry & Penny Thompson Park | SW 184 St. & SW 127 Ave | Natural Areas | 193 | ♦ | 81 | Homestead General Airport Hammock | SW 296 St. & SW 217 Ave | Tropical Hammocks | 4 | A |
| 32 | Loveland Hammock | SW 360 St. & SW 222 Ave | Tropical Hammocks | 15.1 | ♦ | 82 | Kings Highway | SW 304 St. & SW 202 Ave | Rockridge Pinelands | 31.1 | B |
| 33 | Lucille Hammock | SW 352 St. & SW 222 Ave | Tropical Hammocks | 20.8 | ♦ | 83 | Maddens Hammock | NW 154 St. & SW 87 Ave | Tropical Hammocks | 60 | B |
| 34 | Ludlam | SW 146 St. & SW 67 Ave | Rockridge Pinelands | 10.2 | ♦ | 84 | Navy Wells #2 | SW 328 St. & SW 197 Ave | Rockridge Pinelands | 20 | A |
| 35 | Martinez (Richmond Complex) | SW 152 St. & SW 130 Ave | Rockridge Pinelands | 142 | ♦ | 85 | Northrop Pineland | SW 296 St. & SW 207th Ave | Rockridge Pinelands | 12 | A |
| 36 | Matheson Hammock Park | SW 96 St. & Old Cutler Rd | Natural Areas | 381 | ♦ | 86 | Notre Dame Pineland | SW 280 St. & SW 132 Ave | Rockridge Pinelands | 46.8 | B |
| 37 | Meissner Hammock | SW 302 St. & SW 212 Ave | Tropical Hammocks | 10.3 | ♦ | 87 | Owaissa Bauer Addition #2 | SW 264 St. & SW 175 Ave | Rockridge Pinelands | 10 | A |
| 38 | Navy Wells #23 | SW 352 St. & SW 182 Ave | Rockridge Pinelands | 19.2 | ♦ | 88 | Pino Pineland | SW 39 St. & SW 69 Ave | Rockridge Pinelands | 3.8 | A |
| 39 | Navy Wells #39 | SW 360 St. & SW 210 Ave | Rockridge Pinelands | 13.4 | ♦ | 89 | R. Hardy Matheson Preserve Addition | Old Cutler Rd. & SW 108 St | Coastal Wetlands | 21.5 | A |
| 40 | Navy Wells Preserve | SW 356 St. & SW 192 Ave | Natural Areas | 239 | ♦ | 90 | Railroad Pineland | SW 184 St. & SW 147 Ave | Rockridge Pinelands | 18.2 | B |
| 41 | Ned Glenn Preserve (Whispering Pines) | SW 188 St. & SW 87 Ave | Rockridge Pinelands | 20 | ♦ | 91 | Richmond Complex | SW 152 St. & SW 130 Ave | Rockridge Pinelands | 210.8 | A |
| 42 | Nixon Smiley Addition (Tamiami #8) | SW 128 St. & SW 127 Ave | Rockridge Pinelands | 60 | ♦ | 92 | Round Hammock | SW 408 St. & SW 220 Ave | Tropical Hammocks | 31.1 | A |
| 43 | Nixon Smiley Pineland | SW 128 St. & SW 133 Ave | Natural Areas | 59 | ♦ | 93 | School Board | SW 268 St. & SW 129 Ave | Rockridge Pinelands | 18.7 | A |
| 44 | Owaissa Bauer Addition #1 | SW 264 St. & SW 177 Ave | Rockridge Pinelands | 9.4 | ♦ | 94 | Seminole Wayside Park Addition | SW 300 St. & US-1 | Rockridge Pinelands | 4.1 | A |
| 45 | Owaissa Bauer Addition #3 | SW 264 St. & SW 170 Ave | Tropical Hammocks | 1.2 | ♦ | 95 | Silver Palm Addition | SW 232 St. & SW 152 Ave | Rockridge Pinelands | 20 | A |
| 46 | Palm Drive | SW 344 St. & SW 212 Ave | Rockridge Pinelands | 20 | ♦ | 96 | South Dade Wetlands | South Dade County | Wetlands | 16,150 | A |
| 47 | Pineshore Park | SW 128 St. & SW 112 Ave | Natural Areas | 7.8 | ♦ | 97 | SW Island Hammock | SW 392 St. & SW 207 Ave | Tropical Hammocks | 12.4 | A |
| 48 | Quail Roost | SW 200 St. & SW 144 Ave | Rockridge Pinelands | 48.5 | ♦ | 98 | Tamiami #15 | SW 124 St & SW 137 Ave | Rockridge Pinelands | 35 | B |
| 49 | R. Hardy Matheson Addition | Old Cutler Rd & SW 108 St | Coastal Wetlands | 19.9 | ♦ | 99 | Tract A | NE 171 St. & US-1 | Coastal Wetlands | 2.1 | A |
| 50 | R. Hardy Matheson Preserve | SW 112 St. & Old Cutler Rd | Natural Areas | 791 | ♦ | 100 | Tract B | NE 165 St. & US-1 | Coastal Wetlands | 3.5 | A |
| 51 | Rock Pit #39 | SW 336 St. & SW 192 Ave | Rockridge Pinelands | 8.7 | ♦ | 101 | Tract D | NE 191 St. & NE 24 Ave | Coastal Wetlands | 7.4 | A |
| 52 | Rock Pit #46 | SW 232 St. & SW 142 Ave | Rockridge Pinelands | 5 | ♦ | 102 | Vizcaya Hammock Addition | 3300 South Miami Ave | Tropical Hammocks | 2 | A |
| | | | | | | 103 | Wilkins Pierson | SW 184 St. & SW 164 Ave | Rockridge Pinelands | 20 | A |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Government Information Center



SUMMARY

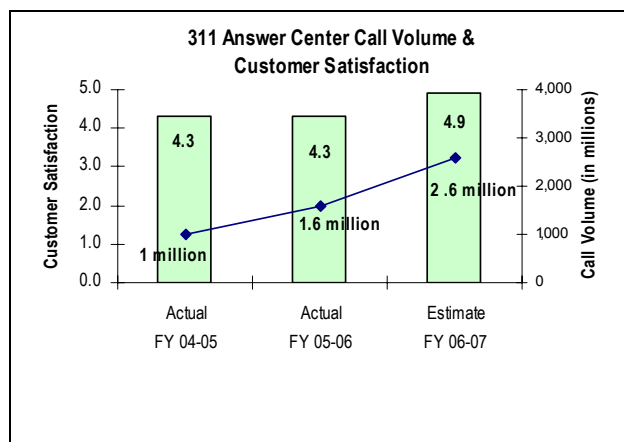
The 311 Answer Center and County web portal provide convenient access to County services and information. As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the newly established Government Information Center provides access to government service through the main points of contact with local government, including the telephone (3-1-1) and the Internet (miamidade.gov). It is the goal of this office to simplify service regardless of the manner in which the public chooses to access government.

The 311 Answer Center makes delivery of services more efficient and effective by consolidating call centers and streamlining requests for services. By dialing one, easy-to-remember number, the public is able to quickly access a skilled customer service representative to request local government services and information. The 311 Answer Center technology and customer service staff supports service delivery and accountability through real-time, countywide service performance tracking, and reporting.

The County's web portal, miamidade.gov, offers a self service delivery channel that enables the public to obtain information and transact with the County 24 hours a day, seven days a week, at the times and locations that are most convenient for them. Millions of transactions and searches are performed on-line each year, providing a great convenience to the public and an efficiency for government operations. The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

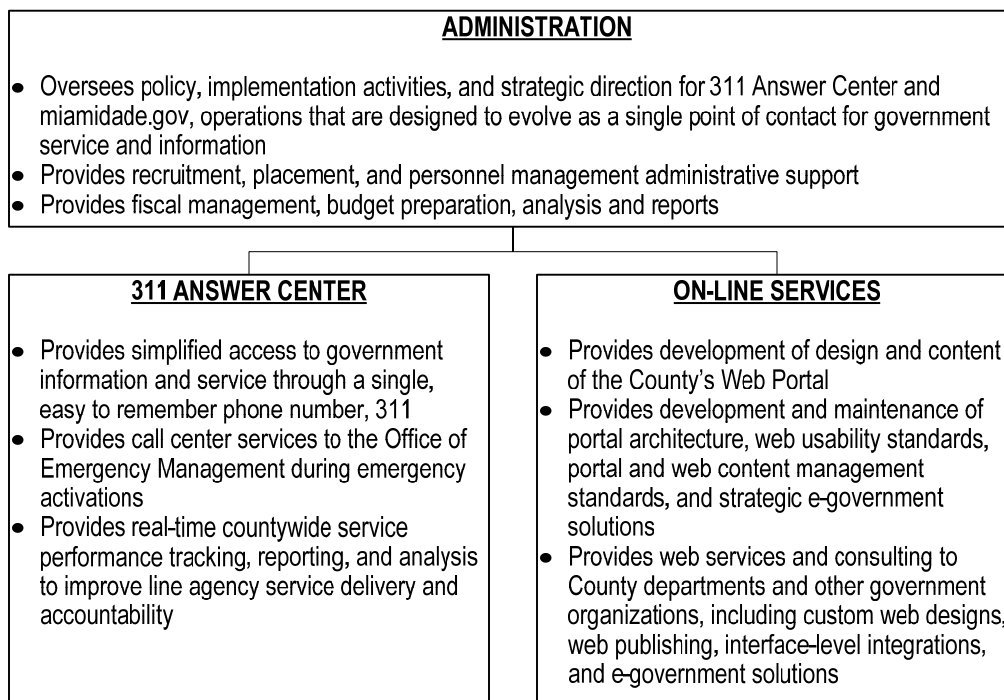
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Average 311 Answer Center customer queue time (in seconds) | 40 | 35 | 36 |
| • Number of customer service requests processed per year by 311 Answer Center | 31,680 | 80,973 | 116,160 |
| • Number of customers served by 311 Answer Center (in thousands) | 1,231 | 1,611 | 2,600 |
| • Number of government services included in 311 Answer Center | 22 | 32 | 30 |
| • Percent of 311 Answer Center information requests resolved at first contact | 77% | 81% | 80% |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 0 | 142 | 1,400 |
| General Fund Countywide | 2,891 | 8,431 | 7,293 |
| General Fund UMSA | 315 | 277 | 232 |
| Interagency Transfers | 1,463 | 2,536 | 3,664 |
| Total Revenues | 4,669 | 11,386 | 12,589 |
| Operating Expenditures Summary | | | |
| Salary | 3,027 | 5,966 | 8,528 |
| Fringe Benefits | 808 | 2,039 | 2,514 |
| Other Operating | 663 | 3,362 | 1,482 |
| Capital | 19 | 19 | 65 |
| Total Operating Expenditures | 4,517 | 11,386 | 12,589 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 426 | 1,634 | 15 | 14 |
| Answer Center | 8,722 | 8,816 | 100 | 141 |
| Chief Information Officer | 716 | 0 | 4 | 0 |
| On-line Services | 1,522 | 2,139 | 17 | 17 |
| Total Operating Expenditures | 11,386 | 12,589 | 136 | 172 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| NU2-2: Improved community access to information and services (priority outcome) | Improve quality assurance and content accuracy; improve and expand the operations of the 311 Answer Center through new technology developments via a Service Level Agreement (SLA) with the Enterprise Technology Service Department (ETSD) (\$2.5 million) | Maintain technology to expand service in preparation of call volumes estimated at 2.6 million for FY 2006-07; maintain an average abandoned call rate of less than 10.8 percent; and guarantee that 80 percent of information requests are resolved at first contact |
| NU2-2: Improved community access to information and services (priority outcome) | Phase in the expansion of weekday and weekend operating hours at the 311 Answer Center to 24 hours per day, 7 days per week, with the integration of Miami-Dade Police Department non-emergency calls into the 311 Answer Center in the fourth quarter of FY 2006-07; initial expansion includes two additional Call Taker positions (\$100,000) | Provide residents with an additional four hours of service per day from Monday through Friday (6 a.m. - 10 p.m.), and an additional three hours of service per day on Saturday and Sunday (8 a.m. - 8 p.m.); ultimately the goal is to provide residents with 24/7 access to 311 Answer Center service |
| NU2-2: Improved community access to information and services (priority outcome) | Continue to integrate County citizen points of contact into 311 Answer Center, consistent with the Three-Year Road Map, with the addition of 37 Call Taker positions transferred from and funded by Miami-Dade Transit (\$2.286 million) | Reduce the phone numbers listed for the County by providing 3-1-1 as the access number for the following County agencies: Transit, Property Appraisal, Tax Collector's Office, Housing Agency's Section 8 Program, Planning and Zoning, and Animal Services |
| NU2-2: Improved community access to information and services (priority outcome) | Improve customer access to information and services with the transfer of On-line Services to the Government Information Center from the Enterprise Technology Service Department (\$2.1 million) | Standardize the knowledgebase content to ensure that customers receive consistent and helpful information regardless of how they choose to contact the County |

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Asset Acquisition Bond 2004B Proceeds | 5,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,177 |
| Total: | 5,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,177 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| 311 Answer Center Technology Improvements | 785 | 4,392 | 0 | 0 | 0 | 0 | 0 | 0 | 5,177 |
| Total: | 785 | 4,392 | 0 | 0 | 0 | 0 | 0 | 0 | 5,177 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 0 | 14 | 20 | 371 | 0 |
| Rent | 54 | 56 | 57 | 56 | 230 |
| Travel Costs | 18 | 16 | 16 | 12 | 5 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In the FY 2006-07 Adopted Budget, some of the functions of the Office of the Chief Information Officer have evolved into the "Government Information Center" to include the additional activity of On-line Services; the 311 Answer Center and On-line Services together complement the objective of providing convenient access to information and services for the public; the position of Chief Information Officer and his or her role in County information technology policy formulation and administration is now functioning under the position of Director of the Enterprise Technology Services Department
- The 311 Answer Center continues to provide front line customer contact for the Property Appraisal Department, handling an average of 2,700 calls per week for this office; during the months of October 2005 and April 2006, the 311 Answer Center handled over 25,000 calls related to Truth in Millage (TRIM) notices, an increase of 135 percent over the same period in 2004; enhanced service provided by the 311 Answer Center has been a factor in reducing foot traffic to the Property Appraisal's countywide offices by 50 percent
- During FY 2005-06, the 311 Answer Center assisted the Miami-Dade Housing Agency (MDHA) in support of the Subsidized Housing Waiting List (Waiting List); 311 Answer Center staff handled 18,774 calls from residents, reduced lines and wait times at MDHA and Team Metro facilities, and, in collaboration with MDHA, facilitated the distribution of over 100,000 applications, 35,000 more than last year; in addition to the Waiting List, the 311 Answer Center is now handling calls to schedule applicants, 400 calls per week on average, reminding them of their upcoming appointment and ensuring they bring the required documentation
- The implementation of ServiceStat, a web-based reporting tool designed to enhance both internal performance-based management and public value by tracking information on citizen requests for service and information received through 3-1-1, was completed in FY 2005-06; the creation of service delivery reports through ServiceStat provide department directors and other County leaders with valuable information on results that matter; similar to other GIS applications, performance statistics can be mapped, customizing the output for a Commission District, specific address, or neighborhood
- The 311 Answer Center will spend \$5.177 million of capital acquisition bond revenue funded through the Capital Outlay Reserve to provide technological enhancements, including 311 Call Recording, Mobile Customer Service Request devices for code enforcement, Reverse 311, additional ServiceStat capabilities, and an integrated knowledge management system between the Web Portal and the 311 Answer Center
- The FY 2006-07 Adopted Budget moves 17 positions from On-line Services within the Enterprise Technology Services Department to the Government Information Center; in addition, two positions from the 311 Answer Center are transferred back to Team Metro and one administrative position was transferred from the GIC to ETSD
- Six Customer Service Advocate (CSA) positions were created in FY 2005-06 to serve as the "analytical bridge builders" for the organization; CSAs are responsible for in depth analysis of customer service related data, collected through County customer relationship management (CRM) tools such as the web portal, ServiceStat and 311 technology, survey research, and quality assurance methods; additionally, the CSA is responsible for project management activities associated with the addition of new services to the 311 Answer Center

Planning and Zoning



SUMMARY

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

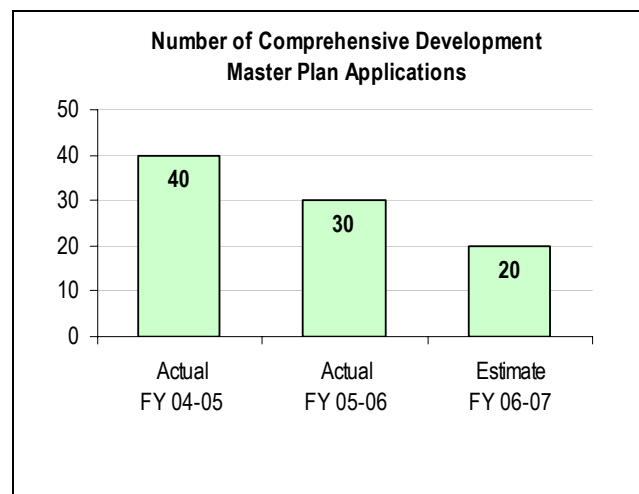
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and prepares zoning recommendations, coordinates all concurrency management-related activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners and Community Councils.

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

COMMUNITY BUDGET DOLLARS AT WORK

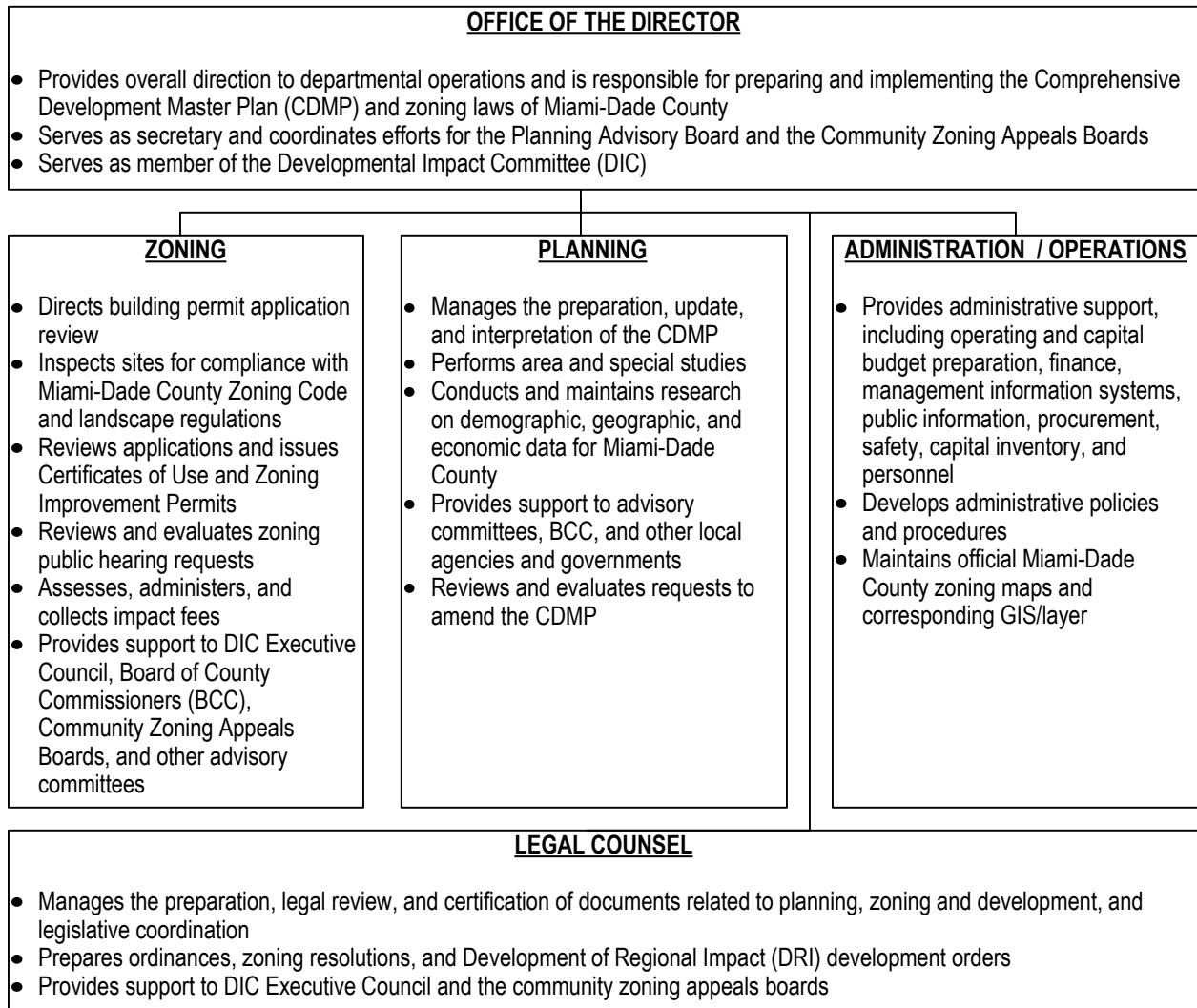
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of employment projections, commercial/industrial land supply/demand analyses, and economic reports completed | 6 | 6 | 6 |
| • Percent of Landscape Reviews of Building Permits processed in 2 days for residential and 3 days for commercial projects | 95% | 78%* | 98% |
| • Percent of Zoning Public Hearings processed within 40 days | 100% | 100% | 100% |
| • Percent of Zoning/Landscape Inspections completed within 24 hours | 100% | 100% | 100% |

* Note: Performance is down due to temporary vacancies and the training of new arborists



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 12,672 | 11,931 | 12,155 |
| General Fund Countywide | 2,002 | 1,446 | 521 |
| General Fund UMSA | 643 | 708 | 688 |
| Impact Fee Administration | 2,303 | 1,731 | 2,216 |
| Interagency Transfers | 0 | 0 | 500 |
| Planning Revenue | 3,130 | 1,473 | 1,906 |
| Zoning Revenue | 8,616 | 8,830 | 8,559 |
| Total Revenues | 29,366 | 26,119 | 26,545 |
| Operating Expenditures Summary | | | |
| Salary | 8,307 | 9,211 | 10,333 |
| Fringe Benefits | 2,141 | 2,628 | 2,984 |
| Other Operating | 4,510 | 6,249 | 6,026 |
| Capital | 92 | 160 | 156 |
| Total Operating Expenditures | 15,050 | 18,248 | 19,499 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 14,316 | 7,871 | 7,046 |
| Total Non-Operating Expenditures | 14,316 | 7,871 | 7,046 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 3,944 | 4,183 | 40 | 42 |
| Impact Fee | 2,779 | 2,782 | 7 | 7 |
| Planning | 4,372 | 4,709 | 53 | 58 |
| Zoning | 7,153 | 7,825 | 71 | 76 |
| Total Operating Expenditures | 18,248 | 19,499 | 171 | 183 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES1-4: Satisfied customers | Establish a credit card collection process with the development of a credit card collection system (\$37,000) | Provide consistent payment options to customers of the County's building and permitting processes |
| ES2-1: Easily accessible information regarding County services and programs | Maintain the eight percent surcharge on zoning applications for two more years | Ensure the design and development of an interactive zoning historical layer allowing access to the public of planning and zoning actions |
| NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome) | Increase performance of application review by allowing design and technical professionals to conduct reviews and analyses in their particular areas of expertise with the addition of two Zoning Evaluator positions (\$136,000) | Permit staff to meet recent legal requirements of more in-depth analysis of zoning applications |
| NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome) | Add one Urban Designer position to conduct charrettes (\$75,000) | Reduce backlog of charrettes |
| NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome) | Initiate a comprehensive planning process that includes 35 municipalities with the addition of three Senior Planner positions (\$225,000) and one Junior Planner position (\$50,000) | Address the complex issues of growth and how to allocate growth countywide, with input from the 35 municipalities and to ensure the accuracy of land capacity information |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|--|
| NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome) | Ensure proper processing of permitting requirements with the addition of three Zoning Plan Processor positions (\$153,000) | Increase the number of timely reviews of Administrative Site Plan applications from 21 to 54, of Administrative Variances from 110 to 174 and of Administrative Modifications from 6 to 24 |
|--|--|--|

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 175 | 226 | 172 | 358 | 223 |
| Rent | 626 | 644 | 663 | 705 | 696 |
| Travel Costs | 4 | 34 | 20 | 44 | 48 |
| Administrative Reimbursement | 230 | 243 | 461 | 461 | 419 |
| Transfers and Reimbursements | | | | | |
| • Public Works Department - Impact Fee Administrative Reimbursement | 109 | 148 | 198 | 198 | 130 |
| • Fire Rescue Department - Impact Fee Administrative Reimbursement | 35 | 35 | 35 | 35 | 35 |
| • Police Department - Impact Fee Administrative Reimbursement | 52 | 52 | 58 | 58 | 123 |
| • Park and Recreation Department - Impact Fee Administrative Reimbursement | 220 | 265 | 265 | 265 | 342 |
| • Communications Department - Promotional Spots Program | 25 | 25 | 25 | 25 | 25 |
| • County Attorney's Office - Legal Services | 250 | 400 | 400 | 400 | 0 |
| • Board of County Commissioners - Office of Commission Auditor | 17 | 17 | 17 | 17 | 17 |

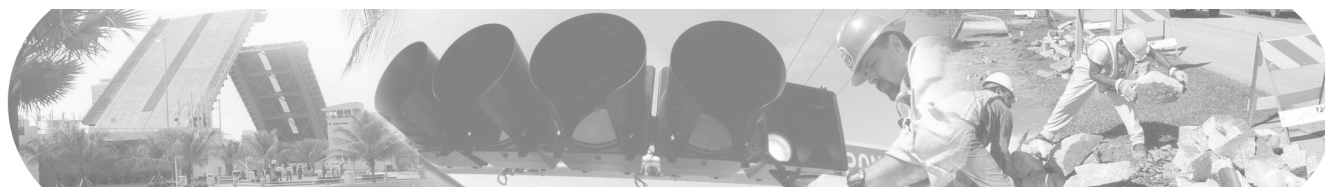
FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; Planning and Zoning, as a member department of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- All divisions within the department will seek to streamline and improve processes for the benefit of the general public, applicants, staff, and planning and zoning boards
- The Zoning Division will begin to review the Sign Code and develop recommendations to improve the current sign regulations with the goal of reducing sign clutter and producing future signage that enhances the aesthetic quality of Miami-Dade County's streetscapes and community image
- The South Miami-Dade Watershed Plan Study will be completed in 2007 with recommendations; appropriate legislation to enact those recommendations will be submitted to the Board of County Commissioners (BCC) in early FY 2006-07
- The Zoning Division will train its staff and conduct educational seminars for interested development industry professionals regarding newly adopted zoning regulations, including but not limited to, inclusionary zoning regulations for workforce housing and urban center regulations
- The Planning Division will draft appropriate policies that address recently enacted state growth-management legislation and propose those policies for BCC consideration in early FY 2006-07
- The Planning Division will continue to develop smart-growth alternatives to address Miami-Dade County's continued growth; initiatives may include a countywide comprehensive planning effort, a review of intensified corridor development, and other innovative means of smart land use planning
- The department will continue its technological enhancements for the benefit of the public with the addition of two overage Geographic Information System positions; access to land use history records, official maps, and other documentation is available on-line
- The Zoning and Impact Fee Divisions of Planning and Zoning are entirely supported by Zoning and Impact Fee revenue; the Planning Division receives funding to support its operations from the County General Fund in addition to revenue generated from Comprehensive Development Master Plan (CDMP)
- The FY 2006-07 Adopted Budget provides an additional \$200,000 to engaging the services of a consultant and for promotional and outreach efforts to assist with a countywide planning initiative

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Public Works



SUMMARY

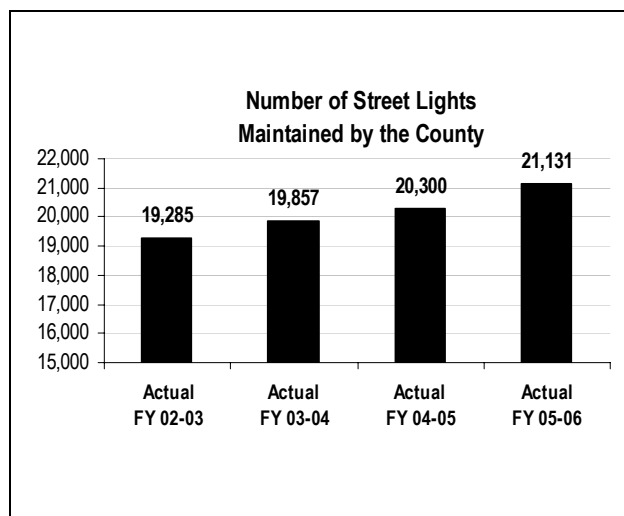
The Public Works Department's (PWD) mission is to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective,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

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services strategic areas, PWD concentrates its efforts and resources on core services, which include ensuring 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; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the People's Transportation Plan (PTP); implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

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

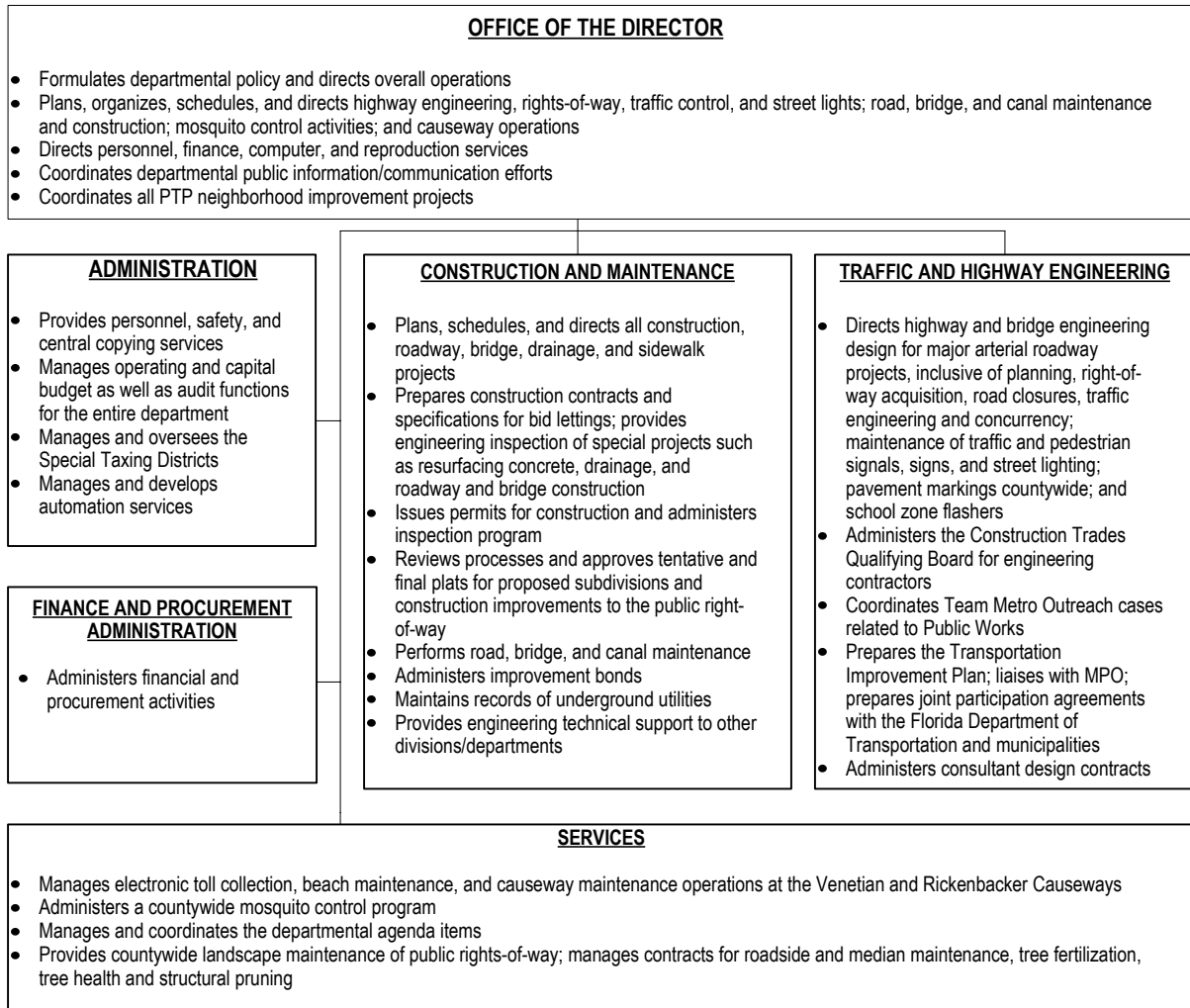
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Customer rating of PWD public service offices (on a scale of 1-5) | 4.76 | 4.83 | 5 |
| • Percent of citizen requests for drain cleaning responded to within 4 weeks | 100% | 100% | 100% |
| • Percent of County construction sites restored to original condition within 45 days of completion | 95% | 99% | 97% |
| • Percent of mosquito complaints responded to within 48 hours of receipt during the rainy season | 90% | 100% | 95% |
| • Percent of pothole patching requests responded to within 2 days (within 1 day in FY 2006-07) | 98% | 100% | 100% |
| • Percent of reports responded to for sign installation, repair, or maintenance within 6 months | 80% | 100% | 90% |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 5,354 | 3,793 | 5,095 |
| Causeway Toll Revenues | 6,164 | 7,500 | 8,085 |
| Construction / Plat Fees | 5,767 | 7,350 | 6,800 |
| FDOT Payment | 0 | 0 | 1,780 |
| General Fund Countywide | 28,264 | 28,496 | 35,550 |
| General Fund UMSA | 4,565 | 5,279 | 8,000 |
| Interagency Transfers | 2,499 | 3,868 | 3,169 |
| Intradepartmental Transfers | 11,214 | 8,919 | 10,971 |
| Local Option Gas Tax | 1,675 | 1,829 | 0 |
| Mosquito State Grant | 23 | 37 | 37 |
| PTP Sales Tax Revenue | 669 | 3,807 | 4,095 |
| Secondary Gas Tax | 5,670 | 6,720 | 7,030 |
| Special Taxing Administration Charges | 2,059 | 2,098 | 2,489 |
| Special Taxing District Revenue | 31,674 | 28,432 | 28,757 |
| Stormwater Utility Fees (Municipalities) | 12,237 | 13,451 | 15,374 |
| Total Revenues | 117,834 | 121,579 | 137,232 |
| Operating Expenditures Summary | | | |
| Salary | 34,629 | 39,142 | 42,392 |
| Fringe Benefits | 9,665 | 12,602 | 13,809 |
| Other Operating | 64,892 | 63,288 | 68,501 |
| Capital | 3,676 | 3,118 | 5,878 |
| Total Operating Expenditures | 112,862 | 118,150 | 130,580 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 0 | 502 | 0 |
| Reserve | 4,972 | 2,627 | 3,462 |
| Transfers | 0 | 300 | 3,190 |
| Total Non-Operating Expenditures | 4,972 | 3,429 | 6,652 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Transportation | | | | |
| Administration | 2,873 | 2,396 | 24 | 24 |
| Causeways | 6,538 | 5,735 | 69 | 69 |
| Construction | 7,822 | 8,822 | 81 | 142 |
| Highway Engineering | 2,158 | 2,101 | 24 | 22 |
| People's Transportation Plan | 3,807 | 4,095 | 55 | 55 |
| Right-of-Way | 4,400 | 4,626 | 65 | 65 |
| Traffic Engineering | 2,545 | 3,437 | 32 | 38 |
| Traffic Signals and Signs | 18,560 | 22,967 | 87 | 106 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 3,562 | 2,970 | 30 | 30 |
| BBC Bond Program | 728 | 744 | 9 | 9 |
| Land Development | 1,492 | 1,902 | 17 | 16 |
| Mosquito Control | 3,797 | 3,652 | 30 | 29 |
| Right-of-Way Assets and Aesthetics Management | 9,382 | 10,117 | 41 | 42 |
| Road and Bridge Maintenance | 7,063 | 11,280 | 89 | 112 |
| Special Taxing Districts | 28,432 | 28,757 | 0 | 0 |
| Special Taxing Districts Administration | 2,455 | 2,459 | 24 | 24 |
| Stormwater Utility Canals and Drains | 12,536 | 14,520 | 115 | 150 |
| Total Operating Expenditures | 118,150 | 130,580 | 792 | 933 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services And Transportation

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue 36 cycles of litter pick-ups and mowing on 22.6 miles of Metrorail right-of-way and at Metrorail stations, 17 Metromover stations, 13.5 miles of Busway, and on 235 miles of median along arterial and collector roads (\$1.082 million) | Maintain an attractive appearance in all maintained areas |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways (\$1.5 million from COR) | Continue the replacement of dead or missing plants, re-mulching, granular fertilization, and watering three times a year |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Maintain 55,100 trees (includes 3,000 replacements in FY 2005-06) remaining after the 2005 hurricanes on the annual fertilizing and watering schedule; plant 7,500 trees in FY 2006-07 including 3,000 trees through annual neighborhood beautification improvements (\$3.325 million) and a 4,500 tree enhancement funded using the Capital Outlay Reserve (COR) (\$1.5 million) | Continue to maintain and improve the community's image with the annual fertilizing and watering schedule of all County-owned trees and maintenance of median landscape |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue to implement BBC Bond Program projects including district infrastructure improvements (\$5.053 million) and Americans with Disabilities Act (ADA) compliance projects in FY 2006-07 (\$1.5 million) | Implement projects in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including infrastructure and ADA compliance projects |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Enhance arterial road storm drain cleaning cycles to eight years (\$400,000) and maintain storm drain cleaning cycles in UMSA, with three drain cleaning crews in the Road, Bridge, and Canal Division in conjunction with contractors monitored by the Department of Environmental Resources Management (DERM) (\$1.95 million) | Achieve arterial and local road drain cleaning cycles an average of one cycle every eight years with a goal to perform an average of one cleaning cycle every five years in accordance with the National Pollution Discharge Environmental Services permit |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Continue to resurface local roads (\$6.321 million) and construct local drainage projects (\$1.2 million) | Provide for resurfacing of approximately 113 lane miles of local roads and constructing approximately 30 local drainage projects |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Complete 13 drainage projects by Fall 2007, which include three stormwater projects (\$8.984 million) and ten BBC Bond Program projects (\$11.54 million); BBC Bond funding for on-going drainage projects will continue through FY 2018-19 (\$96.175 million) | Enhance the drainage system and reduce flooding in areas where flooding has previously occurred |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Complete construction of new access to Country Walk extending SW 143 Terrace from the railroad to SW 138 Street (\$635,000), improvements on South Miami Avenue from 25 Road to 15 Road (\$840,000), reconstruction of SW 72 Avenue from SW 40 Street to SW 20 Street (\$1.137 million), and widening of SW 97 Avenue from SW 72 Street to SW 40 Street (\$11.48 million) | Implement the PTP projects as included in the current ten-year plan to improve major highways and roads |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Construct neighborhood improvements throughout the Unincorporated Municipal Service Area (UMSA) including drainage, guardrails, intersection improvements, road resurfacing, sidewalks, and traffic signals in FY 2006-07 (\$7.24 million) | Implement the PTP projects as included in the ten-year plan to provide neighborhood improvements such as modification of intersections, resurfacing, installation of guardrails, sidewalk repairs or replacements, drainage repair or installation, and landscape beautification related to the development, construction, operation or maintenance of roads and bridges |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Deploy ten Neighborhood Enhancement Action Teams (NEAT) in FY 2006-07 to enhance neighborhood level of service in UMSA (\$1.633 million); NEAT teams will provide a rapid and consistent response to take care of the "little things" that make quality of life differences in neighborhoods including performing minor signage and sidewalk repairs, removing litter concentrations and small illegally dumped piles of trash including downed tree branches, performing minor fence and guardrail repairs, trimming branches that block traffic signs or are in danger of falling, performing storm drain top cleaning, and providing another set of County "eyes and ears" by reporting potholes, pavement drop-offs, larger incidences of illegal dumping and other problems that require a specialized response | Provide enhanced immediate response to UMSA resident calls regarding minor aesthetic, road, intersection, right-of-way and drainage problems |
| NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome) | Complete design on the Old Cutler Bridge (\$180,000), continue upgrade of structural integrity of approximately 95 sonovoid bridge decks (\$3.57 million), renovate the Miami Avenue Bridge over the Miami River (\$1.5 million), and complete refurbishment of the SW 296 Street sonovoid bridge over the C-103 canal (\$400,000 total project cost) | Implement projects as approved in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including bridge refurbishing and construction |
| NU6-3: Improved public infrastructure level-of-service standards and policies | Continue the installation of school crossing flashing signals (\$2.5 million) and the retrofit of street lights for improved safety (\$1.5 million), both funded by the PTP | Complete installation of school crossing signals at 28 of the remaining 100 locations and retrofit 2,000 street lights of 11,518 remaining |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|--|
| NU6-5: Safe, comfortable and convenient pedestrian rights-of-way | Complete construction of Phase Two of the Rickenbacker Causeway bicycle path project as well as Causeway resurfacing and restriping in December 2006 (\$1.7 million) using Causeway revenues; begin design and construction of the Baywalk Bike Path (\$300,000) using BBC Bond proceeds | Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility |
| NU6-5: Safe, comfortable and convenient pedestrian rights-of-way | Increase in-house capability to perform sidewalk repair and replacement on Countywide and UMSA rights-of-way with the addition of an eight person construction crew including materials and equipment (\$1.8 million) | Improve the response and completion time for sidewalk repair and replacement projects on designated arterial and local roadways throughout Miami-Dade County |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Enhance traffic safety and capacity with the addition of four positions, including specialized consulting services if required, dedicated to review and redesign intersections experiencing high accident rates throughout Miami-Dade County (\$500,000) | Improve the County's response to requests for improved intersections and implement projects that lower accident rates and increase vehicular safety |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Fund ongoing Causeway projects; projects to be completed in FY 2006-07 including structural bridge repairs for the West, William Powell, and Bear Cut bridges on the Rickenbacker Causeway (\$1 million), capital maintenance to the Venetian Bridges (\$300,000), toll booth modifications at the Rickenbacker Toll Plaza (\$400,000), and capital equipment acquisition (\$100,000) | Continue to implement the Causeways capital plan to improve traffic flow and safety on the Rickenbacker and Venetian Causeways |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Complete intersection improvements at SW 88 Street and Red Road (\$350,000), Blue Road and Alhambra Circle (\$125,000), and LeJeune Road and Loquat Street (\$200,000), construction of SW 157 Avenue from SW 72 Street to SW 70 Street (\$1.1 million), conversion of Flagler Street from one-way to two-way from NW 2 Avenue to Biscayne Boulevard (\$1.074 million), widening of NE 15 Avenue from NE 163 Street to NE 170 Street (\$1.363 million), and widening of NW 87 Avenue from NW 162 Street to NW 170 Street (\$2.7 million) | Complete construction projects designed to improve traffic flow, reduce congestion, and improve intersections throughout the County with funding from Road Impact Fees |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|---|
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Continue rights-of-way acquisition, design and commence widening from two to six lanes NW 74 Street from the Homestead Extension of Florida's Turnpike (HEFT) to State Road 826; the project is to be completed in FY 2009-10 and will provide a multimodal connection to the Palmetto Metrorail Station; the County will fund the \$58.4 million project using PTP Bond proceeds; \$45 million in project cost reimbursements from the Florida Department of Transportation to the County are projected beginning in FY 2010-11 through FY 2013-14 | Implement the PTP projects as included in the current ten-year plan to improve major highways and roads |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Implement an \$84.7 million mast arm traffic signal support system program (including illuminated street signs) for 440 major arterial intersections and for 75 school crossing flashing signals with funding from the Federal Emergency Management Agency (FEMA) (\$63.525 million), matched with State of Florida funding (\$10.59 million) and local funding (\$10.59 million of Secondary Gas Tax), over five years | Commence replacement of existing spanwire traffic signal support systems countywide, particularly on evacuation routes, along the Strategic Intermodal System, and along transit corridors within ten miles of the coastline, with a mast arm traffic signal support system |
| TP4-2: Improved level-of-service on major roadway corridors (priority outcome) | Commence replacement of the existing C-Pass system by providing interoperability with SunPass (\$3.59 million) | Improve traffic flow through causeway toll collection facilities and enhance causeway patron convenience |
| TP1-5: Optimum signalized traffic flow | Provide a traffic signal maintenance and construction team using Countywide General Fund revenue (\$1.3 million); the 14 member team will perform an enhanced level of direct service to maintain and repair damaged poles, traffic and pedestrian signals, push buttons, electrical controllers, intersection signage, and span wires; the team will also provide in-house capability to construct signalization improvements with an estimated 30 percent savings per intersection over contracting due to the limited number of contractors providing similar service | Enhance in-house capability to provide new and ongoing traffic signalization services to ensure consistent and uninterrupted traffic flow through the use of traffic signals and signs on all County arterial and local roads |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| TP1-5: Optimum signalized traffic flow | Enhance the frequency of traffic signal retiming adding six positions and equipment with the Countywide General Fund (\$730,000) and continue funding four positions using PTP funding (\$250,000) dedicated to signal retiming projects on critical arterial and local roads; the enhancement will reduce the number of traffic signals per technical staff from 410 to 234 | Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads |
| TP2-3: Clear and informative transit and transportation signage | Commence an illuminated street sign program for 2,000 major arterial road intersections; 430 intersections are programmed to be completed in FY 2006-07 with 300 intersections installed using \$1 million of PTP funding and \$2 million of COR funding, 25 will be installed as part of County roadway projects, 90 will be installed in the mast arm program (\$900,000), and 15 are programmed through municipal projects (\$150,000); 91 illuminated street signs were installed in FY 2005-06; the remaining 1,479 intersections will be completed by the end of FY 2008-09 | Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility |
| TP2-3: Clear and informative transit and transportation signage | Repair or replace 43,300 traffic control and street signs in FY 2006-07 of which 40,000 are programmed in the department's business plan (approximately \$3.2 million) and 3,300 are programmed as a countywide enhancement (\$500,000 from COR) | Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|------------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 17,216 | 7,648 | 7,963 | 4,583 | 10,224 | 9,981 | 5,041 | 31,678 | 94,334 |
| Capital Impr. Local Option Gas Tax | 2,050 | 2,278 | 2,278 | 2,278 | 2,278 | 2,278 | 2,278 | 2,278 | 17,996 |
| Capital Outlay Reserve | 0 | 5,536 | 1,700 | 1,700 | 0 | 0 | 0 | 0 | 8,936 |
| Causeway Toll Revenue | 415 | 3,090 | 2,950 | 2,050 | 0 | 0 | 0 | 0 | 8,505 |
| FDOT Funds | 9,930 | 1,300 | 2,550 | 2,550 | 1,300 | 1,495 | 1,570 | 1,649 | 22,344 |
| FEMA Reimbursements | 0 | 12,705 | 12,705 | 12,705 | 12,705 | 12,705 | 0 | 0 | 63,525 |
| Financing Proceeds | 19,555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,555 |
| Florida Department of Community Affairs | 0 | 2,118 | 2,118 | 2,118 | 2,118 | 2,118 | 0 | 0 | 10,590 |
| Future Financing | 0 | 3,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 6,000 |
| Municipal Contribution | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 |
| People's Transportation Plan Bond Program | 39,617 | 101,601 | 140,881 | 94,470 | 36,055 | 28,074 | 27,660 | 35,576 | 503,934 |
| RNIP Phase IV UMSA Bond Proceeds | 2,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,757 |
| Road Impact Fees | 105,681 | 31,542 | 22,399 | 20,787 | 20,739 | 20,478 | 8,716 | 10,716 | 241,058 |
| Secondary Gas Tax | 7,665 | 17,627 | 17,916 | 19,158 | 17,217 | 17,477 | 13,266 | 13,383 | 123,709 |
| Stormwater Utility | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 8,400 |
| Sunshine State Financing | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Total: | 204,886 | 197,145 | 215,160 | 166,599 | 103,836 | 95,806 | 59,731 | 96,480 | 1,139,643 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Drainage Improvements | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 8,400 |
| Hurricane Repairs | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Infrastructure Improvements | 10,481 | 11,849 | 7,913 | 5,428 | 4,569 | 4,831 | 6,346 | 20,023 | 71,440 |
| Pedestrian Paths and Bikeways | 0 | 300 | 200 | 0 | 0 | 0 | 25 | 3,440 | 3,965 |
| Road Improvements - Local Roads | 0 | 6,321 | 1,864 | 1,864 | 1,864 | 1,864 | 1,864 | 1,864 | 17,505 |
| Strategic Area: Transportation | | | | | | | | | |
| ADA Accessibility Improvements | 4,908 | 1,664 | 2,856 | 664 | 2,664 | 664 | 2,664 | 3,164 | 19,248 |
| Causeway Improvements | 415 | 6,590 | 4,150 | 4,550 | 0 | 0 | 0 | 1,500 | 17,205 |
| Drainage Improvements | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| Infrastructure Improvements | 30,264 | 48,788 | 42,676 | 25,411 | 27,529 | 31,303 | 17,118 | 50,139 | 273,228 |
| Other | 554 | 554 | 554 | 0 | 0 | 0 | 0 | 0 | 1,662 |
| Road Improvements - Major Roads | 47,089 | 101,517 | 136,933 | 90,598 | 40,677 | 28,157 | 21,610 | 10,816 | 477,397 |
| Traffic Control Systems | 23,807 | 51,026 | 51,083 | 45,691 | 27,554 | 29,167 | 9,899 | 10,080 | 248,307 |
| Total: | 117,518 | 230,195 | 250,329 | 175,406 | 106,057 | 97,186 | 60,726 | 102,226 | 1,139,643 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employee Costs | 331 | 412 | 322 | 377 | 383 |
| Traffic Signal Data Circuit Lines | 2,710 | 2,214 | 2,240 | 2,215 | 2,234 |
| Traffic Signals and Street Light Electricity Charges | 4,176 | 3,796 | 4,437 | 5,396 | 5,744 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Communications Department - Community Periodical Program | 30 | 30 | 30 | 30 | 30 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|--|--|--|---------------------------|
| <ul style="list-style-type: none"> Construction Division - final plat of 201 or more sites, eliminate fee | \$27,500 plus \$100 per site in excess of 200 sites | \$ 0 | -285,000 |
| <ul style="list-style-type: none"> Construction Division - establish maximum fee for final plat of 101 or more sites | \$15,500 plus \$120 per site in excess of 100 sites | FY 2005-06 fee structure capped at \$25,000 | 250,000 |
| <ul style="list-style-type: none"> Construction Division - tentative plat fee for second resubmission due to non-compliance with Platting Committee recommendations; after the second resubmission, each subsequent resubmission will be incrementally increased by 20% based on the prior resubmission fee | \$0 | \$1,000 plus 20% resubmission penalty | 46,000 |
| <ul style="list-style-type: none"> Construction Division - waiver of plat fee for second resubmission due to non-compliance with Platting Committee recommendations; after the second resubmission, each subsequent resubmission will be incrementally increased by 20% based on the prior resubmission fee | \$0 | \$1,000 plus 20% resubmission penalty | 46,000 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Continue implementation of the Advanced Traffic Management System (ATMS) in FY 2006-07 with completion projected during FY 2008-09; 17 intersections in the Doral area were integrated into this project during FY 2005-06; the ATMS will provide the County more than sufficient capacity to monitor all traffic lights and improve traffic synchronization countywide; approximately 1,300 intersections will be integrated into the ATMS by September 2007; \$41.5 million of PTP funding and \$8.63 million of state funding are programmed for ATMS
- In FY 2005-06, the department provided in-kind street sweeping for the Dr. Martin Luther King, Jr. events in Liberty City and Homestead, which will continue in FY 2006-07
- During FY 2005-06, the department constructed capacity improvements at 25 intersections requested by the Mayor's Office and at 42 intersections requested by the Regional Transportation Committee with Road Impact Fee funding (approximately \$7.47 million)
- As part of the PTP, the reconstruction of NW 8 Street from NW 87 Avenue to NW 79 Avenue was completed in FY 2005-06 (\$2 million); ten school crossing signals were installed with 125 sites remaining; 38 of 44 major roadway projects in the PTP ten-year plan are either in design or under construction as of October 2006
- Projects that will be funded in FY 2006-07 by the Capital Improvement Local Option Gas Tax (CILOGT) include local road resurfacing in UMSA (\$1.864 million) and ADA Hotline sidewalk retrofits in UMSA (\$414,000); projects previously funded with CILOGT to be funded in FY 2006-07 with Countywide General Fund include a traffic control crew (\$600,000) and traffic control devices (\$1.229 million)

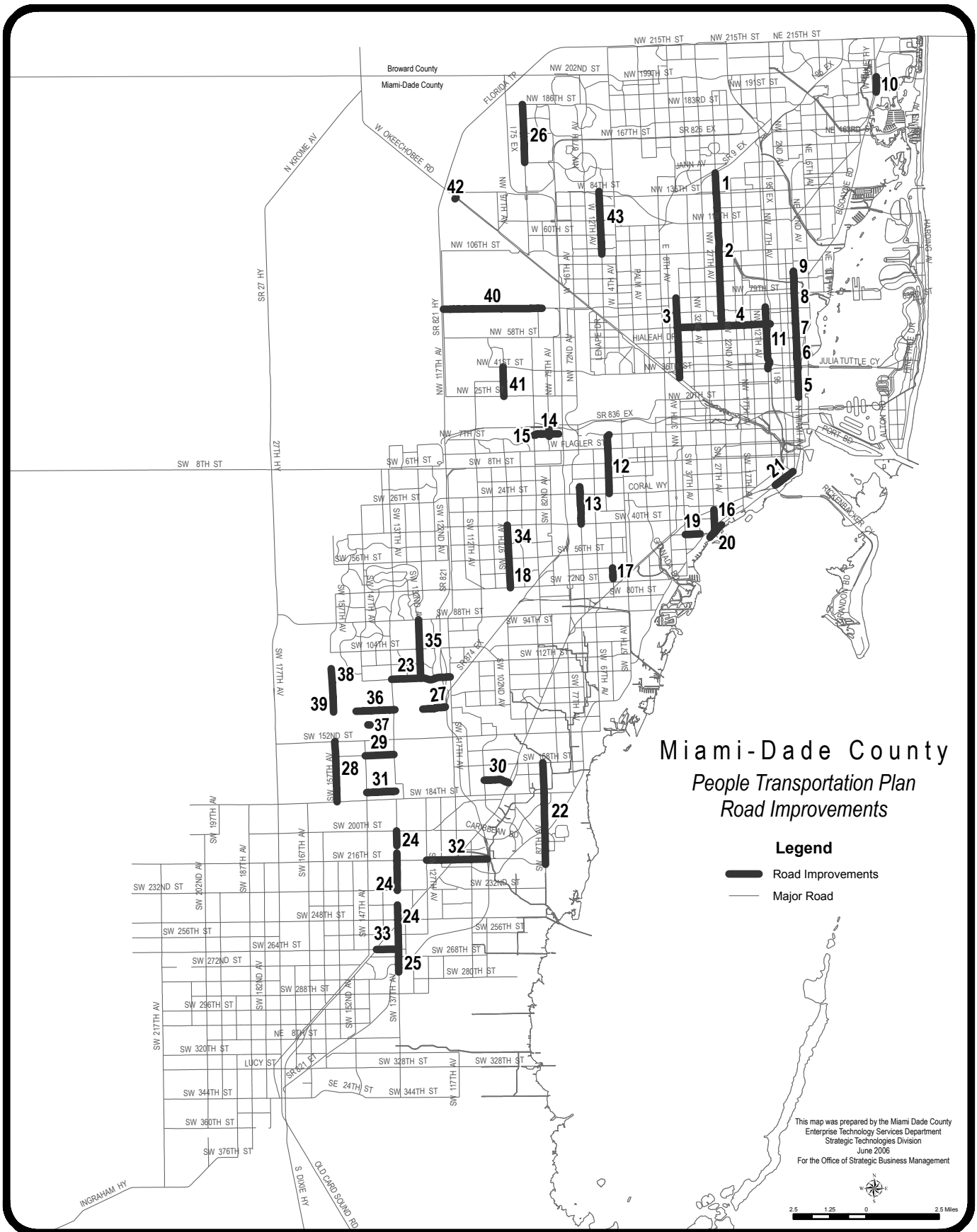
FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- Projects that will be funded in FY 2006-07 by Secondary Gas Tax revenues include beautification improvements (\$3.325 million), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$695,000), guardrail safety improvements (\$100,000), reconstruction of NW 62 Street from NW 47 Avenue to NW 37 Avenue (\$1.915 million), traffic signals and signs supervision (\$2 million), traffic signal materials (\$750,000), traffic signal loop repairs (\$250,000), pavement marking contract (\$650,000) and crews (\$600,000), street light maintenance (\$1.7 million), local match for remaining 2005 hurricane repairs (\$385,000), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$768,000), countywide safety lighting (\$300,000), and the ADA Hotline sidewalk retrofits (\$250,000)
- Illuminated street name signs have been installed at 17 intersections using fluorescent lighting and at 24 intersections using Light Emitting Diode (LED) technology as part of a PTP funded pilot program (\$410,000); results of this pilot will be used to install illuminated street name signs at approximately 2,000 intersections by the end of FY 2008-09
- In FY 2006-07, proprietary revenues total \$17.374 million, which include toll revenue generated at the Rickenbacker and Venetian Causeways (\$8.085 million), construction permit and plat fees (\$6.8 million), and charges to administer special taxing districts (\$2.489 million)
- In FY 2006-07, transfers total \$5.001 million, which include intradepartmental transfers from proprietary divisions for administrative and operational support (\$1.832 million) and transfers from the following County departments: Planning and Zoning for impact fee administration (\$130,000); Environmental Resources Management, Water and Sewer, and Seaport for right-of-way survey crews (\$1.012 million); Transit for landscape maintenance services (\$1.082 million); Solid Waste Management for litter pick-up (\$200,000); Seaport for mosquito spraying (\$16,000); General Services Administration (GSA) for risk management support (\$425,000) and estimated property damage insurance reimbursements (\$200,000); and Building Code Compliance for Contractor Trade Qualifying Board administration (\$104,000)
- In FY 2006-07, capital project reimbursements total \$10.971 million, which include reimbursable activities related to the PTP, Road Impact Fee, Secondary Gas Tax, BBC Bond Program, and other capital projects in the Traffic Engineering and Highway Engineering Divisions, PTP Coordination, and Right-of-Way Division
- The FY 2006-07 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 38 bridges on local roads, 1,100 arterial and 3,933 local centerline road miles, 2,641 traffic signals and 495 school flashing warning lights, 2,584 traffic signal controllers, 20,838 streetlights on state and County roads, and approximately 400,000 street and traffic signs
- The FY 2006-07 Adopted Budget includes the elimination of nine long-term vacant positions (\$409,000), and miscellaneous operating expense reductions (\$427,000); one landscape inspector approved as an overage in FY 2005-06 is included in FY 2006-07; 52 positions are included in the enhancements made part of the FY 2006-07 Adopted Budget; based on organizational recommendations made during the summer of 2006, all drainage design and construction activities formerly staffed through DERM are transferred to Public Works in FY 2006-07 (35 positions); additionally, construction inspection positions formerly contracted as consultants for roadway projects are made part of regular staff in Public Works (60 positions); these additional positions for both drainage and roadway construction inspections are funded within capital project costs in the Adopted FY 2006-07 Capital Budget and Multi-Year Capital Plan; finally, the FY 2006-07 Adopted Budget assumes that the CIAB will fund one additional NEAT crew dedicated to CIAB corridor and gateway projects (two positions)
- The FY 2006-07 Adopted Budget includes certain adjustments to land development plat fees including elimination of the former \$27,500 fee plus \$100 for each site in excess of 200 sites for developments with 201 or more sites, and adjusting the fee structure for developments with 101 or more sites to \$15,000 plus \$120 per site in excess of 100 sites with a maximum fee of \$25,000; a \$1,000 fee is included in the adopted budget for second resubmission due to non-compliance with Platting Committee recommendations for either tentative plat or waiver of plat, as well as an additional 20 percent charge based on the prior resubmission fee for each subsequent resubmission thereafter
- Special Taxing Districts, supported through special assessments in each district, total \$28.757 million in the FY 2006-07 Adopted Budget

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget includes \$15.374 million for canal maintenance, street sweeping, and drain cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The Public Works Department will complete all QNIP Phase I - IV projects by the end of FY 2006-07 including local road resurfacing, drainage, and sidewalks; Public Works will coordinate with the Office of Capital Improvements, DERM, and Park and Recreation on QNIP V; the Capital Outlay Reserve (COR) will fund two local hazard mitigation projects for Public Work's facilities (\$36,000)
- As an enhancement to its construction permitting process, the Public Works Department will equip 15 inspectors with wireless laptop computers and vehicles equipped with geographic information system equipment to increase productive inspection time and response capability in the field (\$112,500)
- Similar to mitigation efforts in other Florida coastal urban counties, the Public Works Department will procure equipment including cameras, hardware and software, and a vehicle to commence performing regular visual inventories of roadway assets using existing staff; the enhancement will be funded with Secondary Gas Tax revenue (\$350,000)
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; Public Works, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department

2006 - 2007 Adopted Budget and Multi-Year Capital Plan

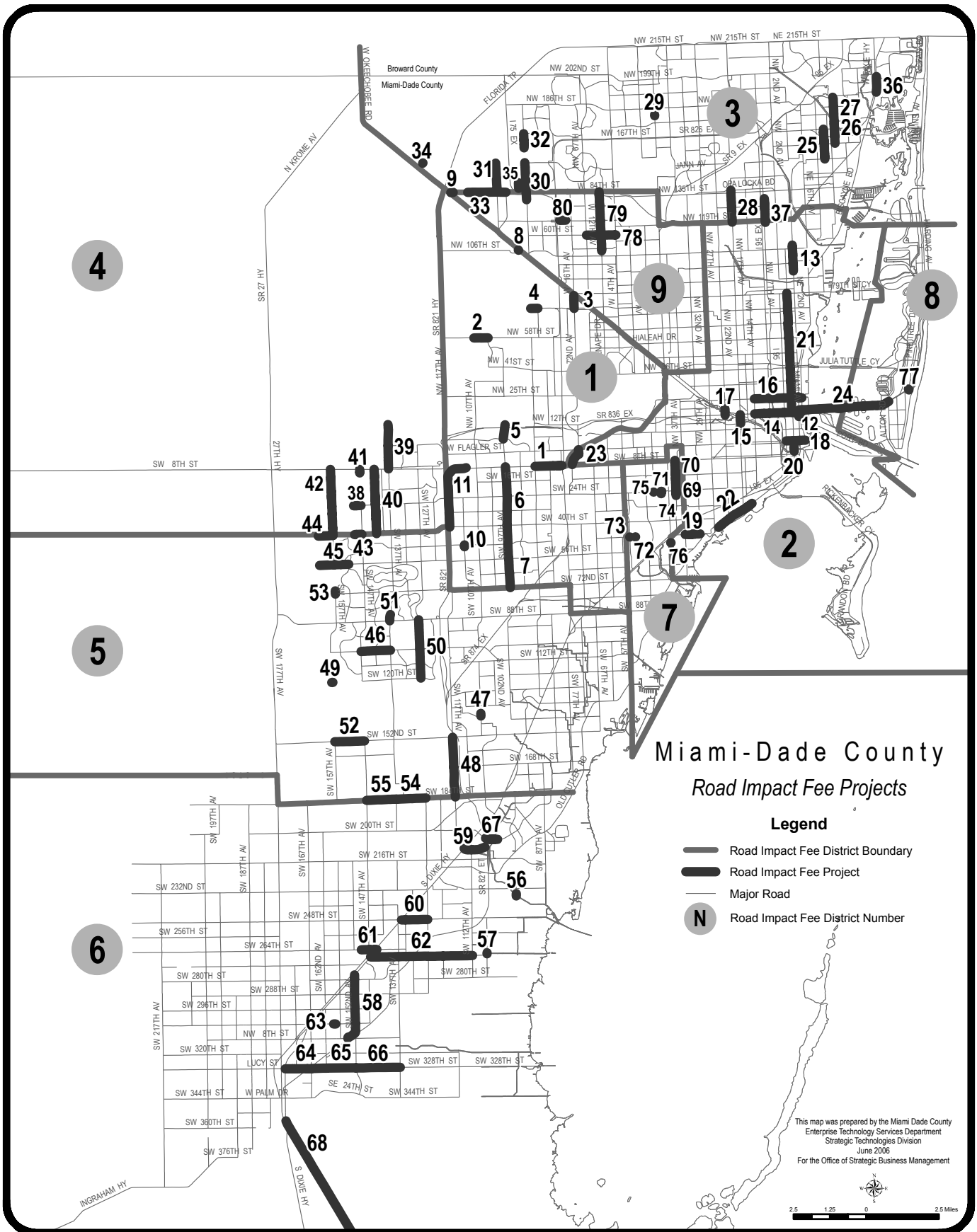


2006 – 2007 Adopted Budget and Multi-Year Capital Plan

People's Transportation Plan Site Specific Projects

| <u>Location and Limits</u> | <u>Scope of work</u> |
|---|--|
| 1. NW 22 Ave from NW 135 St to State Rd 9 | Resurfacing/Remarking |
| 2. NW 22 Ave from NW 62 St to NW 135 St | Resurfacing/Remarking |
| 3. NW 37 Ave from North River Dr to NW 79 St | Widen from 2 lanes to 5 Lanes |
| 4. NW 62 St from NW 37 Ave to I-95 | Resurfacing/Traffic Improvements |
| 5. NE 2 Ave from NE 20 St to NE 36 St | Street and Traffic Improvements |
| 6. NE 2 Ave from NE 36 St to NE 43 St | Street and Traffic Improvements |
| 7. NE 2 Ave from NE 43 St to NE 62 St | Street and Traffic Improvements |
| 8. NE 2 Ave from NE 62 St to West Little River Canal | Street and Traffic Improvements |
| 9. NE 2 Ave from West Little River Canal to NE 91 St | Street and Traffic Improvements |
| 10. Miami Gardens Dr Connector from US-1 to William Lehman Cswy | New 4 Lane Road |
| 11. NW 7 St from NW 72 Ave to NW 37 Ave | Resurfacing/Traffic Improvements |
| 12. SW 62 Ave from SW 24 St to NW 7 St | Street Improvements |
| 13. SW 72 Ave from SW 40 St to SW 20 St | Street and Traffic Improvements |
| 14. NW 82 Ave from NW 7 St to NW 10 St | Roadway Reconstruction |
| 15. NW 8 St from NW 87 Ave to NW 79 Ave | Roadway Reconstruction |
| 16. SW 27 Ave from US-1 to Bayshore Dr | Widen from 2 lanes to 3 Lanes |
| 17. SW 62 Ave from SW 70 St to SW 64 St | Widen from 5 lanes to 2 Lanes |
| 18. SW 97 Ave from SW 72 St to SW 56 St | Widen from 2 lanes to 3 Lanes |
| 19. Grand Ave from SW 37 Ave to SW 32 Ave | Widen from 4 lanes to 3 Lanes |
| 20. South Bayshore Dr from McFarlane Rd to Aviation Ave | Resurfacing/Median Improvements |
| 21. South Miami Ave from SW 25 Rd to SW 15 Rd | Traffic Calming, Curbs and Sidewalks |
| 22. SW 87 Ave from SW 216 St to SW 168 St | Widen from 2 lanes to 4 Lanes |
| 23. SW 120 St from SW 137 Ave to SW 117 Ave | Widen from 4 lanes to 6 Lanes |
| 24. SW 137 Ave from US-1 to SW 200 St | Widen from 2 lanes to 4 Lanes/New 4 Lanes |
| 25. SW 137 Ave from H.E.F.T. to US-1 | Widen from 2 lanes to 4 Lanes |
| 26. NW 87 Ave from NW 154 St to NW 186 St | Widen from 2 lanes to 4 Lanes |
| 27. SW 136 St from SW 127 Ave to FL Turnpike/SR 874 | Widen from 2lanes to 4 Lanes |
| 28. SW 157 Ave from SW 184 St to SW 152 St | New 4 Lane Road |
| 29. SW 160 St from SW 147 Ave to SW 137 Ave | New 4 Lane Road |
| 30. SW 176 St from US-1 to SW 107 Ave | Curbs and Gutters/Traffic Operational Improvements |
| 31. SW 180 St from SW 147 Ave to SW 137 Ave | Curbs and Gutters/Traffic Operational Improvements |
| 32. SW 216 St from H.E.F.T. to SW 127 Ave | Curbs and Gutters/Traffic Operational Improvements |
| 33. SW 264 St from US-1 to SW 137 Ave | Curbs and Gutters/Traffic Operational Improvements |
| 34. SW 97 Ave from SW 56 St to SW 40 St | Widen from 2 lanes to 3 Lanes |
| 35. SW 127 Ave from SW 120 St to SW 88 St | Widen from 2 to 4 Lanes with Median Swales/ Frontage Rd |
| 36. SW 136 St from SW 149 Ave to SW 139 Court | Widen from 2 lanes to 4 Lanes |
| 37. SW 143 Terr from SW 145 Place to SW 144 Ave (New Access to Country Walk) | New 2 Lane Road |
| 38. SW 157 Ave from SW 120 St to SW 112 St | New 4 Lane Road |
| 39. SW 157 Ave from SW 136 St to SW 120 St | New 4 Lane Road |
| 40. NW 74 St from H.E.F.T. to NW 82 Ave | Widen from 2 to 6 Lanes |
| 41. NW 97 Ave from NW 25 St to NW 41 St | Widen from 2 lanes to 4 Lanes |
| 42. NW 138 St Bridge over Miami River Canal | Bridge Construction |
| 43. NW 62 Ave from NW 138 St to NW 105 St | Widen from 2 lanes to 3 Lanes |

2006 - 2007 Adopted Budget and Multi-Year Capital Plan



2006 – 2007 Adopted Budget and Multi-Year Capital Plan

Projects Funded with Road Impact Fees

- | | |
|---|--|
| 1. SW 24 St from SW 87 Ave to SW 77 Ave | 41. SW 147 Ave from SW 8 St to 600 feet south |
| 2. NW 58 St from NW 107 Ave to NW 102 Ave | 42. SW 157 Ave from SW 42 St to SW 8 St |
| 3. NW 72 Ave from NW 74 St to Okeechobee Rd | 43. SW 42 St from SW 150 Ave to SW 149 Ave |
| 4. NW 74 St from NW 87 Ave to NW 84 Ave | 44. SW 42 St from SW 162 Ave to SW 157 Ave |
| 5. NW 97 Ave Bridge over SR 836 | 45. SW 56 St from SW 158 Ave to SW 152 Ave |
| 6. SW 97 Ave from SW 40 St to SW 8 St | 46. SW 104 St from SW 147 Ave to SW 137 Ave |
| 7. SW 97 Ave from SW 72 St to SW 40 St | 47. SW 107 Ave Bridge at SW 140 St |
| 8. NW 106 St and NW South River Dr Culvert | 48. SW 117 Ave from SW 184 St to SW 152 St |
| 9. NW 112 Ave/138 St Sonovoid Bridge | 49. SW 120 St Bridge over Black Creek Canal |
| 10. SW 112 Ave over Westwood Lakes Canal | 50. SW 127 Ave from SW 120 St to SW 88 St |
| 11. SW 117 Ave from SW 40 St to SW 8 St | 51. SW 137 Ave from SW 88 St to SW 84 St |
| 12. NE 2 Ave from NE 14 St to NE 12 St | 52. SW 152 St from SW 157 Ave to SW 147 Ave |
| 13. NE 2 Ave from NE 91 St to NE 105 St | 53. SW 157 Ave from SW 72 St to SW 70 St |
| 14. NW 14 St from Civic Center to Biscayne Blvd. | 54. SW 184 St from SW 137 Ave to SW 127 Ave |
| 15. NW 17 Ave Bridge over the Miami River | 55. SW 184 St from SW 147 Ave to SW 137 Ave |
| 16. N 20 St from Civic Center to Biscayne Blvd. | 56. SW 97 Ave Bridge over Black Creek Canal |
| 17. NW 22 Ave Bridge over the Miami River | 57. SW 107 Ave Bridge over C-102 Canal |
| 18. Flagler St from NW 2 Ave to Biscayne Blvd | 58. SW 152 Ave from SW 312 St to US-1 |
| 19. Grand Ave from SW 37 Ave to SW 32 Ave | 59. SW 211 St from US-1 to Turnpike |
| 20. Miami Ave Bridge over the Miami River | 60. SW 248 St from US-1 to SW 127 Ave |
| 21. North Miami Ave from 14 St to City Limit | 61. SW 264 St from US-1 to SW 149 Ave |
| 22. South Bayshore Dr from Darwin St to Mercy Way | 62. SW 268 St from US-1 to SW 112 Ave |
| 23. Tamiami Canal Rd/Tamiami Blvd from SW 8 St to Flagler St | 63. SW 304 St Bridge from SW 159 Terr to SW 158 Terr |
| 24. Venetian Causeway Master Plan | 64. SW 328 St from US-1 to SW 162 Ave |
| 25. NE 12 Ave from NE 151 St to NE 167 St | 65. SW 328 St from SW 162 Ave to SW 152 Ave |
| 26. NE 15 Ave from NE 163 St to NE 170 St | 66. SW 328 St from SW 152 Ave to SW 137 Ave |
| 27. NE 15 Ave/NE 159 St to NE 163 St and NE 170 St to Miami Gardens Dr | 67. Caribbean Boulevard from Turnpike to Anchor Dr |
| 28. NW 17 Ave from NW 119 St to Opa-Locka Boulevard | 68. Card Sound Road from Miami-Dade/Monroe County Line to US-1 |
| 29. NW 42 Ave at NW 178 St Bridge | 69. Ponce de Leon Blvd from Almeria Ave to Alcazar Ave |
| 30. NW 87 Ave from NW 138 St to NW 154 St (Bridge over I-75 and approaches) | 70. Ponce de Leon Blvd from Alcazar Ave to SW 8 St |
| 31. NW 97 Ave from NW 138 St to NW 154 St | 71. Coral Way and Segovia St |
| 32. NW 87 Ave from NW 162 St to NW 170 St | 72. Blue Road and San Amaro Dr |
| 33. NW 138 St from NW 107 Ave to I-75 | 73. Blue Road and Alhambra Cir |
| 34. NW 154 St and NW 122 Ave | 74. Segovia St and Biltmore Way |
| 35. Barbara Goleman High School Access Road | 75. Coral Way and Anderson Road |
| 36. Miami Gardens Dr Connector from US-1 to William Lehman Causeway | 76. LeJeune Road and Loquat St |
| 37. NW 6 St from NW 132 Ave to NW 118 Ave | 77. Dade Boulevard/23 St Bridge replacement over Collins Canal |
| 38. SW 26 St from SW 149 Ave to SW 147 Ave | 78. W 60 St from W 12 Ave to W 4 Ave |
| 39. W 137 Ave from SW 8 St to NW 12 St | 79. NW 62 Ave from NW 105 St to NW 138 St |
| 40. SW 142 Ave from SW 42 St to SW 8 St | 80. W 68 St from W 19 Ct to W 17 Ct |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Solid Waste Management



SUMMARY

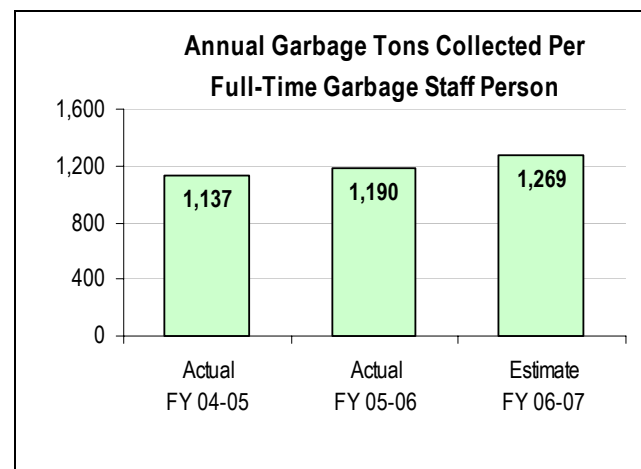
The Department of Solid Waste Management (DSWM) collects garbage and trash in the waste service area and performs a series of waste disposal tasks countywide.

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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Bulky waste response time (in days) | 14 | 21 | 10 |
| • Bulky waste trash tons collected (in thousands) | 97 | 130 | 98 |
| • Garbage collection complaints per 1,000 customers | 20 | 26 | 16 |
| • Number of bulky waste pick-ups (in thousands) | 47 | 44 | 64 |
| • Number of illegal dumping tons collected (in thousands) | 2.0 | 3.2 | 2.0 |
| • Number of litter tons (in thousands) | 1.1 | 1.2 | 2.0 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides overall direction and coordination of departmental operations and management

TECHNICAL SERVICES & ENVIRONMENTAL AFFAIRS

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; ensures that all facilities and operations comply with mandated regulatory environmental requirements; and designs/constructs new facilities and renovates existing facilities
- Manages and monitors operations of home chemical collection centers and provides long-term care maintenance of the 58th Street and South Dade landfills
- Provides preventative maintenance, repair services, and signage to all SWM facilities

ACCOUNTING

- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal accounts, grants cost accounting, debt management, and financial disclosure

ENFORCEMENT

- Provides code enforcement of waste codes for commercial and residential properties, disposal facilities, and countywide ordinances

OPERATIONS

- Recommends policy relating to solid waste collection; oversees garbage and trash collection; collects curbside waste for residential units and commercial accounts; manages trash and garbage collection fleet; operates neighborhood Trash and Recycling Centers; provides customized residential bulky waste collection; and removes roadside illegal dumping and litter within the waste collection service area and UMSA
- Recommends policy on solid waste disposal; oversees disposal and transfer operations; operates three regional transfer stations; and manages disposal fleet
- Operates the North Dade and South Dade landfills and the Resource Recovery ashfill
- Coordinates waste deliveries to meet contractual obligations
- Administers countywide lot clearing program

ADMINISTRATION

- Manages procurement, construction contracts administration, contracts and lease management, agenda coordination and records management; performs recycling goal management, service plan implementation, marketing and research, public information, and administrative permitting
- Oversees and manages areas relating to human resources, labor relations, safety, training, payroll, and records management
- Develops and manages departmental budget (revenue/cost forecast), grants, capital projects, finance, performance, planning, and policies
- Develops and maintains information systems application, and manages systems and communications equipment

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 67,532 | 66,987 | 92,827 |
| Collection Fees and Charges | 124,849 | 125,241 | 138,938 |
| Disposal Fees and Charges | 123,147 | 104,407 | 110,990 |
| General Fund UMSA | 1,686 | 1,686 | 2,786 |
| Interest/ Rate Stabilization Reserve | 2,055 | 708 | 2,569 |
| Recyclable Material Sales | 970 | 622 | 1,247 |
| Resource Recovery Energy Sales | 17,138 | 17,162 | 21,158 |
| Transfer Fees | 7,265 | 7,632 | 6,837 |
| Utility Service Fee | 16,329 | 15,178 | 17,858 |
| Total Revenues | 360,971 | 339,623 | 395,210 |
| Operating Expenditures Summary | | | |
| Salary | 52,125 | 50,122 | 55,580 |
| Fringe Benefits | 17,616 | 19,246 | 21,756 |
| Other Operating | 183,923 | 179,533 | 195,656 |
| Capital | 671 | 8,419 | 8,122 |
| Total Operating Expenditures | 254,335 | 257,320 | 281,114 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 23,865 | 24,855 | 26,434 |
| Reserve | 0 | 51,080 | 78,756 |
| Transfers | 2,471 | 6,368 | 8,906 |
| Other Non-Operating Adjustments | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 26,336 | 82,303 | 114,096 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 23,828 | 26,227 | 98 | 92 |
| Compliance Development and | 4,624 | 6,637 | 15 | 16 |
| Countywide Recycling | | | | |
| Disposal Operations | 88,544 | 91,011 | 96 | 100 |
| Garbage Collection | 61,870 | 67,171 | 367 | 314 |
| Transfer Operations | 27,769 | 33,194 | 200 | 198 |
| Trash Collection | 33,657 | 37,800 | 164 | 196 |
| UMSA Enforcement Litter & | 5,375 | 6,855 | 56 | 74 |
| Illegal Dumping | | | | |
| UMSA Recycling | 11,653 | 12,219 | 2 | 2 |
| Total Operating Expenditures | 257,320 | 281,114 | 998 | 992 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| NU3-1: Continuing supplies of quality drinking water to meet demand | Finalize construction of the South Miami-Dade Home Chemical Collection Center to provide improved service to residents and to assure safe, convenient disposal of household chemical waste (\$50,000) | Increase the number of patrons participating in the Home Chemical Program from 3,200 in FY 2005-06 to 4,160 in FY 2006-07; continue to educate and inform residents of safe handling and disposal of household chemical products through planned advertising campaign and events |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue to provide curbside garbage collection twice per week (\$67.2 million) | Collect over 472,000 tons of garbage annually with both manual and automated collection methods |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Proceed with Phase II of automated garbage collection in December 2006; delays experienced in FY 2005-06 due to hurricane debris removal and equipment procurement; Phase III automated garbage collection scheduled to begin in January 2007 | Increase the number of households served by automated garbage collection to 280,000 in FY 2006-07 from 144,700 in FY 2005-06; increase the number of automated vehicles in service in FY 2006-07 to 147 from 69 at the end of FY 2005-06; and increase the number of automated routes to 294 in FY 2006-07 from 139 in FY 2005-06 |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue curbside recycling program including support for Community-Based Organizations (\$12.219 million); will evaluate, procure and contract for a more efficient, long-term replacement for residential recycling in FY 2006-07 | Extend existing curbside recycling contract beyond December 2006 on a short-term basis to provide continuity of service until a long-term recycling solution is in place |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Continue residential enforcement programs and illegal dumping clean-up (\$4.069 million), and continue the litter program with UMSA General Fund support for litter crews (\$1.686 million) augmented in FY 2006-07 with UMSA General Fund supported bus stop litter container crews (\$1.1 million) | Respond to 11,800 enforcement-related complaints; pick up a projected 2,000 tons of litter at 5,000 hot spots and on 252 weekly corridor miles serviced by the UMSA funded litter collection program, and at approximately 1,175 bus stops in UMSA serviced by the UMSA funded bus stop litter collection program |
| NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) | Provide enhanced trash collection services by expanding the number of budgeted crews and associated equipment from 24 to 27 with capability to deploy as many as 30 crews during peak demand (\$1.895 million) | Reduce response time to at least 10 days with a long term goal to respond within seven days or less to requests for bulky waste pick-up; provide two 25 cubic yard annual pick-ups per household; keep thirteen T&R centers open |
| NU6-3: Improved public infrastructure level-of-service standards and policies | Continue disposal operations (\$91 million) and mowing of County-owned lots (\$1.318 million from Capital Outlay Reserve) | Process over one million tons of garbage and over 725,000 tons of trash; continue ten to twelve mowing cycles annually per County-owned lot |
| NU6-3: Improved public infrastructure level-of-service standards and policies | Continue capital projects, including cell closures at landfills, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, countywide lot clearing, and construction projects (\$42.109 million) | Ensure adequate, timely disposal capacity for 1.78 million tons of garbage and trash collected annually, while complying with regulations governing water, air and waste management issues |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|---|
| NU6-3: Improved public infrastructure level-of-service standards and policies | Maintain transfer system for trash and garbage (\$33.2 million) | Ensure adequacy of transfer station available capacity on a daily basis; transfer over 470,000 tons of garbage and 170,000 tons of trash from regional transfer stations to landfills and the Resources Recovery facility |
|---|---|---|

| | | |
|---|--|---|
| NU6-3: Improved public infrastructure level-of-service standards and policies | Continue contract with Montenay Power Corporation to operate and maintain the County's Resource Recovery facility (\$68.5 million) and continue other supplemental contracts and staffing to support resource recovery operation (\$3.3 million) | Generate \$21.2 million of energy revenue from processing 981,000 tons of on-site waste |
|---|--|---|

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|---------------|---------------|--------------|---------------|------------|--------------|---------------|----------------|
| Revenue | | | | | | | | | |
| Bond Anticipation Notes | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 457 |
| Building Better Communities GOB Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,250 | 11,250 |
| Capital Outlay Reserve | 1,194 | 1,318 | 0 | 0 | 0 | 0 | 0 | 0 | 2,512 |
| Future Solid Waste Disp. Notes/Bonds | 0 | 0 | 0 | 0 | 18,721 | 0 | 0 | 54,665 | 73,386 |
| Industrial Development Revenue Bonds | 1,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,615 |
| Solid Waste System Rev. Bonds 1998 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 |
| Solid Waste System Rev. Bonds Series 2001 | 4,443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,443 |
| Solid Waste System Revenue Bonds, Series 2005 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Waste Collection Operating Fund | 4,437 | 532 | 1,561 | 509 | 0 | 0 | 0 | 0 | 7,039 |
| Waste Disposal Operating Fund | 23,259 | 8,374 | 7,365 | 1,710 | 130 | 75 | 1,200 | 5,974 | 48,087 |
| Total: | 110,497 | 10,224 | 8,926 | 2,219 | 18,851 | 75 | 1,200 | 71,889 | 223,881 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| Nuisance Control | 1,194 | 1,318 | 0 | 0 | 0 | 0 | 0 | 0 | 2,512 |
| Waste Collection | 4,437 | 532 | 1,561 | 509 | 0 | 0 | 0 | 0 | 7,039 |
| Waste Collection and Disposal | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 400 |
| Waste Disposal | 6,111 | 5,294 | 2,340 | 840 | 0 | 0 | 1,200 | 15,565 | 31,350 |
| Waste Disposal Environmental Projects | 62,492 | 34,765 | 8,829 | 1,350 | 17,645 | 175 | 100 | 57,224 | 182,580 |
| Total: | 74,234 | 42,109 | 12,930 | 2,699 | 17,645 | 175 | 1,300 | 72,789 | 223,881 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Curbside Recycling Contract | 9,510 | 10,506 | 10,957 | 10,887 | 11,633 |
| Contract Temporary Employee Costs | 2,352 | 2,422 | 749 | 4,153 | 1,090 |
| Employee Overtime Costs | 4,692 | 7,175 | 3,547 | 8,738 | 4,897 |
| Administrative Reimbursement | 3,736 | 4,008 | 4,196 | 4,196 | 4,347 |
| Transfers and Reimbursements | | | | | |
| • Board of County Commissioners - Office of Commission Auditor | 17 | 17 | 17 | 17 | 17 |
| • Community-Based Organizations | 132 | 164 | 164 | 172 | 164 |
| • County Attorney's Office - Legal Services | 200 | 200 | 200 | 200 | 0 |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Consumer Services Department - Florida Yards and Neighborhoods Program | 18 | 18 | 18 | 18 | 18 |
| • Board of County Commissioners - Office of Intergovernmental Affairs | 81 | 91 | 81 | 81 | 81 |
| • Police Department - Illegal Dumping Enforcement | 1,178 | 1,178 | 1,178 | 1,178 | 1,178 |
| • Communications Department - Community Periodical Program | 10 | 30 | 30 | 27 | 30 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|---|-------------------------|-------------------------|---------------------------|
| • Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less | 19.44 | 20.31 | 33,000 |
| • Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity greater than six cubic yards | 64.80 | 67.70 | 0 |
| • Disposal Non-Contract Tipping Fee rate per ton | 70.75 | 73.90 | 4,201,000 |
| • Transfer Fee rate per ton | 10.60 | 11.05 | 524,000 |
| • Clean Yard Trash Disposal by Permitted Landscaper per cubic yard | 6.48 | 6.77 | 88,000 |
| • Disposal Contract Tipping Fee rate per ton | 53.65 | 56.05 | 2,975,000 |
| • Waste Tire Tipping Fee for Whole Tires and Shredded Tires | 75.00 | 110.00 | 258,000 |
| • Waste Certification Fee | 4.00 | 55.00 | 571,000 |
| • Residential Curbside Collection per household | 399.00 | 439.00 | 12,994,000 |
| • Residential Container Service per household | 308.00 | 339.00 | 80,000 |
| • Multi-family Collection per living unit | 160.00 | 176.00 | 45,000 |
| • City of Miami HUD Single Family Residential | 208.00 | 229.00 | 2,000 |
| • City of Miami HUD Household/Commercial | 125.00 | 138.00 | 13,000 |
| • Commercial Minimum Collection Service per waste unit | 409.00 | 450.00 | 35,000 |
| • Excess Trash - Commercial Waste Units | 2.00 | 2.20 | 0 |
| • Neighborhood Trash & Recycling Centers Only per household | 102.00 | 112.00 | 24,000 |
| • Garbage and Recycling Service Only per household | 149.00 | 164.00 | 0 |
| • Recycling Service Only per household | 35.00 | 39.00 | 10,000 |
| • Bulky Waste per cubic yard | 21.00 | 23.00 | 15,000 |
| • Violation Waste Removal per cubic yard | 42.00 | 46.00 | 5,000 |
| • Fees for Uncompacted Rollaway Container Accounts | various | various | 26,000 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes a residential curbside collection per household fee increase from \$399 to \$439; the \$40 fee increase enables the department to maintain current levels of service (\$31) and to improve bulky waste pickup by expanding the number of regularly deployed bulky waste crews from 24 to 27 and to deploy as many as 30 crews during periods of peak demand (\$6); the remainder of the fee increase (\$3) will be used to offset any increased cost in recycling service during the fiscal year or will be added to carryover into FY 2007-08
- Payments from other County departments include receipt of parking revenues from General Services Administration (\$558,000); rent (\$833,000) and payment for Ojus property purchase (\$160,000) from Park and Recreation; and rent from Juvenile Services (\$549,000)
- FY 2005-06 Hurricane Wilma debris removal and other Wilma-related expenses incurred as of October 2006 total \$96.045 million, with reimbursements pending from the Federal Emergency Management Agency (75 percent of approved expenses) and the State of Florida (12.5 percent of approved expenses)
- The FY 2006-07 Adopted Budget includes 992 positions, a net decrease of six positions from the FY 2005-06 Adopted Budget; eleven long-term vacancies were eliminated from the budget in FY 2005-06; FY 2006-07 includes the addition of three positions for landfill operations and the new scalehouse in South Dade (\$172,000), 15 additional positions for deploying four bus stop litter crews including coverage (\$485,000), 40 additional positions in trash operations to augment existing bulky waste crews and to deploy three additional bulky waste crews (\$1.707 million), and the addition of 28 waste truck driver positions (\$500,201), and programmed attrition of 81 waste collector positions by the end of FY 2006-07 (\$1.297 million) due to the accelerated implementation of automated garbage collection
- The waste certification fee is increased from \$4 in FY 2005-06 to \$55 in the FY 2006-07 Adopted Budget which brings the fee to a level comparable with other local governments; waste disposal fees and the landscaper coupon fee are increased by the June 2005 to June 2006 CPI South, All Urban Consumers (4.5 percent), consistent with disposal contracts and interlocal agreements
- Illegally dumped trash and tire pick-ups, primarily in remote parts of the County outside the collection service area, have been funded for the past ten years with service area revenues; however, due to the regional nature of this waste, the disposal fund made a transfer to the collection fund in FY 2005-06 to equitably mitigate a portion of the unfunded impact (\$3 million); this transfer is consistent with the system's fund structure conditions under the master bond ordinance; it is anticipated that similar transfers will be made in future years to the extent necessary should collection revenues be insufficient to cover this cost
- The FY 2006-07 Adopted Budget includes \$1.1 million of UMSA funding for expanding efforts to clean-up litter with a program that targets the approximately 1,175 bus stops in UMSA currently not part of a bus shelter or bus bench contract with Miami-Dade Transit; \$350,000 will fund the purchase and installation of litter bins at the bus stops and \$750,000 will fund four dedicated collection crews to empty bins and clean up the area surrounding each bus stop litter bin two times per week; the program is projected to be fully deployed by the first week of January 2007; \$240,000 of funding from disposal reserves will support a countywide anti-litter campaign in order to provide enhanced education in an effort to further reduce the incidence of roadside littering throughout the community

2006 - 2007 Adopted Budget and Multi-Year Capital Plan

Neighborhood Trash and Recycling Centers

1. Chapman Field 13600 SW 60 Ave
2. Eureka Drive 9401 SW 184 St
3. Golden Glades 140 NW 160 St
4. Moody Drive 12970 SW 268 St
5. North Dade 21500 NW 47 Ave
6. Norwood 19901 NW 7 Ave
7. Palm Springs North 17600 NW 78 Pl
8. Richmond Heights 14050 Boggs Dr
9. Snapper Creek 2200 SW 117 Ave
10. South Miami Heights 20800 SW 117 Ct
11. Sunset Kendall 8000 SW 107 Ave
12. West Little River 1830 NW 79 St
13. West Perrine 16651 SW 107 Ave

Resource Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

Landfill

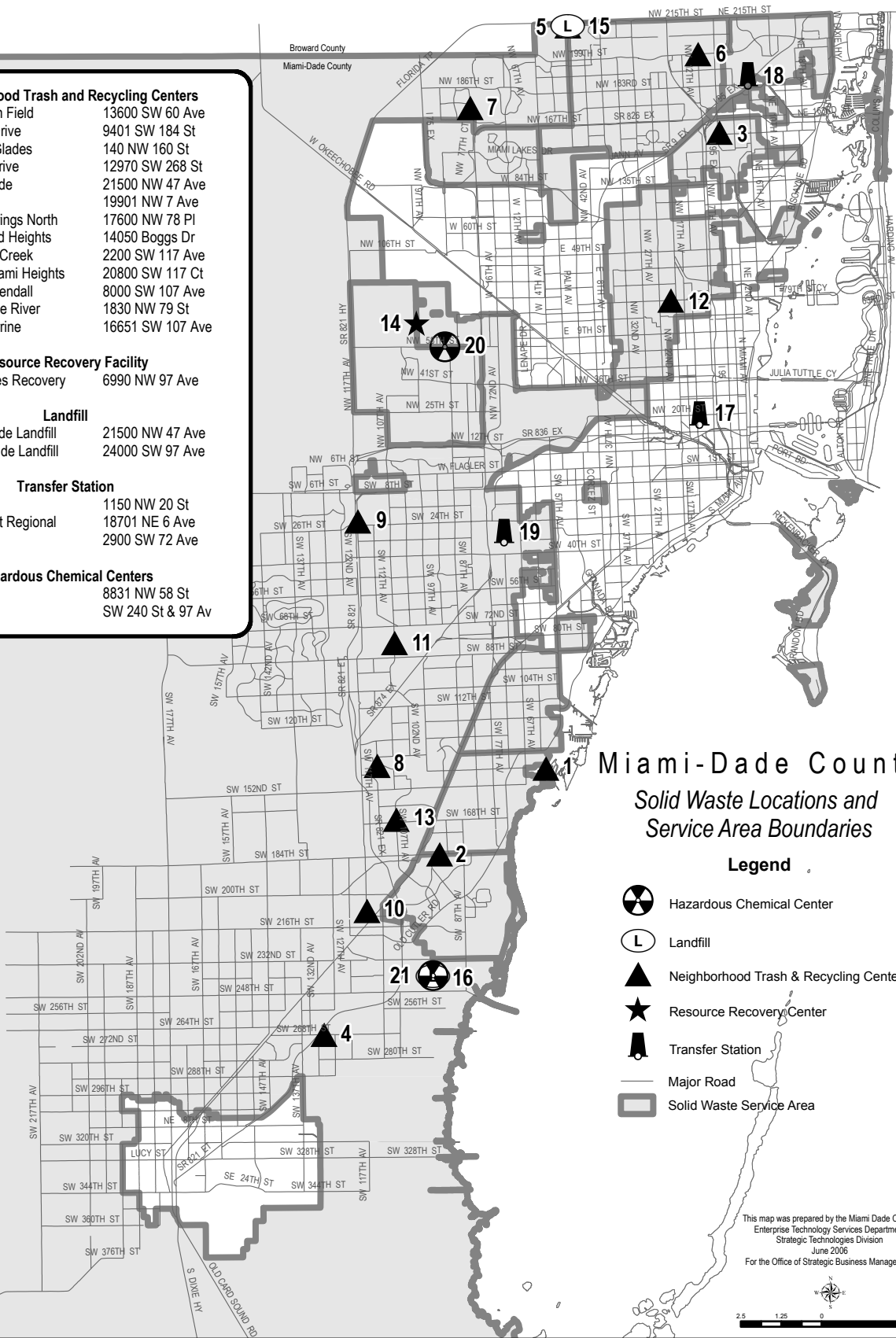
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 24000 SW 97 Ave

Transfer Station

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

Hazardous Chemical Centers

20. North 8831 NW 58 St
21. South SW 240 St & 97 Av



Miami-Dade County Solid Waste Locations and Service Area Boundaries

Legend

- Hazardous Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resource Recovery Center
- Transfer Station
- Major Road
- Solid Waste Service Area

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Technologies Division
June 2006
For the Office of Strategic Business Management



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Team Metro



SUMMARY

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

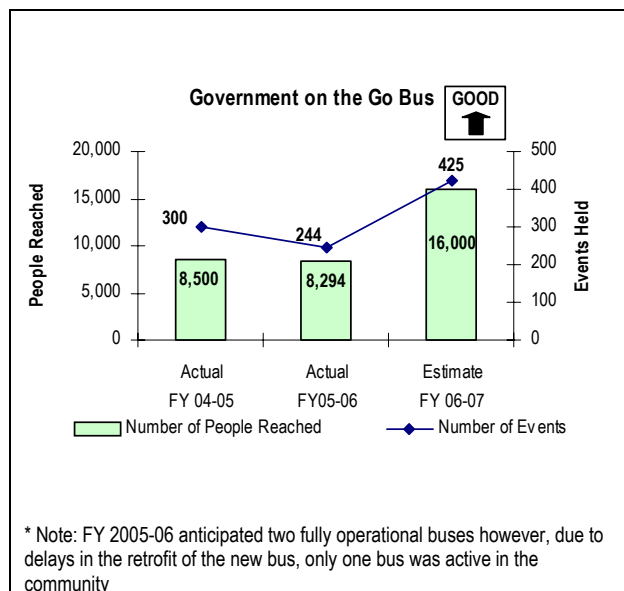
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Team Metro facilitates access and responds to requests for County services. The department's primary functions include outreach, code compliance, and administrative support. Through its eight regional service centers,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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of community meetings attended and outreach activities conducted annually | 1,711 | 1861 | 1590 |
| • Number of days elapsed between first Neighborhood Compliance Officer inspection and compliance with warning letter for nuisance enforcement | 48 | 67* | 37 |
| • Number of days elapsed between first Neighborhood Compliance Officer inspection and compliance with warning letter for zoning enforcement | 57 | 77* | 51 |
| • Number of days from opening a Minimum Housing enforcement case to first inspection | 8 days | 5 days | 6 days |
| • Regional office wait time (in minutes) | N/A | 11 | 15 |

* Note: Measure impacted as a result of the department addressing a high volume of backlog cases



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides direction and leadership of overall operations and administration
- Performs departmental marketing, public information, media relations, special events, volunteer coordination, and other special projects and functions
- Coordinates the Government on the Go Bus

ADMINISTRATION & SUPPORT SERVICES

- Develops the departmental operating and capital budget and administers grant funds
- Performs accounts receivables and payable functions and processes direct sale and lien collection transactions through a centralized cashing unit
- Ensures departmental fiscal control by monitoring revenues and expenditures and performing regional audits
- Provides department-wide procurement functions by administering contracts, equipment, and ordering supplies
- Performs department-wide personnel services, including hiring, disciplinary action, recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related functions
- Manages department-wide computer network, including computer applications and help desk support
- Oversees county-wide departmental lien and collection operations
- Provides customer service support to departmental regional operations, including the development and facilitation of customer focus groups and surveys
- Develops departmental business plan and performance measures to include data analysis, reporting, and process improvement
- Responsible for facilitating the development of the departmental strategic plan

OPERATIONS OUTREACH & COMPLIANCE SERVICES

- Establishes a centralized outreach strategic plan based upon assessed community needs
- Coordinates outreach activities carried out by regional office staff, including the expansion of the P.R.I.D.E. Week Program and Citizens' Academy
- Provides customer service training
- Tracks and monitors citizen perception of County services to ensure customer satisfaction
- Administers the lot clearing and property removal programs
- Administers minimum housing program
- Coordinates all civil litigation and criminal prosecution review for code violations
- Coordinates graffiti abatement and zero tolerance program with County departments, local, state, and federal agencies
- Provides code enforcement support to Miami-Dade Police Department Environmental Investigative Unit
- Reviews all requests to void or administratively close civil citations for final disposition
- Provides administrative support to ten Community Councils

REGIONAL OFFICES

- Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions
- Provides direct assistance and outreach to countywide residents including passport acceptance, transit passes and tokens, bike/rail passes, dog tags, and baby stroller parking permit sales
- Provides information to citizens regarding enforcement of applicable County codes
- Works with Outreach Division to ensure that a variety of outreach activities, including community clean-ups, graffiti removal, and information fairs, are conducted in response to community needs
- Provides neighborhood code enforcement of applicable County codes
- Provides support to non-zoning Community Council meetings
- Provides countywide outreach efforts
- Operates eight regional offices with locations in Kendall, Melrose, Northeast, Northside, Northwest, South Dade, Tamiami, and West

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 908 | 579 | 393 |
| Code Fines / Lien Collections | 7,065 | 6,585 | 7,081 |
| Direct Sales | 862 | 1,345 | 845 |
| General Fund Countywide | 3,917 | 3,521 | 4,389 |
| General Fund UMSA | 3,118 | 4,833 | 5,588 |
| Interagency Transfers | 1,508 | 1,359 | 1,359 |
| Total Revenues | 17,378 | 18,222 | 19,655 |
| Operating Expenditures Summary | | | |
| Salary | 11,090 | 11,739 | 12,803 |
| Fringe Benefits | 3,109 | 3,613 | 4,002 |
| Other Operating | 2,908 | 2,796 | 2,790 |
| Capital | 61 | 74 | 60 |
| Total Operating Expenditures | 17,168 | 18,222 | 19,655 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 2,155 | 2,176 | 20 | 21 |
| Code Enforcement | 11,699 | 12,798 | 157 | 167 |
| Outreach | 4,368 | 4,681 | 55 | 59 |
| Total Operating Expenditures | 18,222 | 19,655 | 232 | 247 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome) | Increase awareness countywide of department's outreach initiatives, code enforcement services, and other department services through implementation of a marketing initiative | Continue to increase awareness through marketing efforts, welcome package, public service announcements, Miami-Dade TV(MDTV) programming, radio interviews, newspaper and magazine articles, and other media outlets |
| NU2-2: Improved community access to information and services (priority outcome) | Enhance direct outreach services to the public by funding two overage Outreach Specialist positions to staff the first "Government on the Go" bus in FY 2005-06 | Staff the first "Government on the Go" bus to reach over 10,000 residents per fiscal year |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Add two overage Minimum Housing Inspectors and one Service Representative to work in the City of Opa-Locka (\$155,000) | Improve quality of life by providing minimum housing enforcement for tenant and owner occupied structures within the City of Opa-Locka |
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | One overage position to coordinate the enforcement of Class C signs countywide (\$68,000) | Coordinate and implement enforcement of Chapter 33 Class C sign regulations; including the display of billboards, murals, and building banners |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| NU4-1: Resident and business voluntary compliance with county codes (priority outcome) | Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area | Maintain an average of 13 days for nuisance inspections, 12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14 day requirement allowed for warning compliance) |
| NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome) | Provide funding to replace failing 800 MHz radios utilized in the field by Neighborhood Compliance Officers (\$158,000 from COR) | Increase the reliability of the communication tools available to enforcement officers in the field; provide consistent communication tools daily and during emergency activations when cellular phone service has proven unreliable |
| NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome) | Provide funding to phase in three Service Representatives to maintain an overall ratio of one Service Representative to two Neighborhood Compliance Officers (1:2) at regional offices (\$82,000) | Achieve a reduction in case processing time for code violations from an average of four days to two days in regional offices |
| NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome) | Provide funding for one Remediation Officer and one Service Representative for remediation enforcement activities (\$67,000) | Provide countywide coverage of lot clearing contracts and abandoned vehicle contracts which will enable the department to adequately monitor all contracts to ensure that services are performed |
| NU4-3: Consistent interpretation and application of enforcement practices | Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year | Provide FACE Level 1 certification and continuing education to compliance officers, supervisors, and other compliance support staff to maintain certification as a departmental goal; continue to provide Team Metro University to all new staff to ensure the provisions of quality service |
| NU4-3: Consistent interpretation and application of enforcement practices | Acquire electronic ticketing hand held devices for Code Enforcement Officers to write e-citations on-site (\$321,000 from the Code Enforcement Trust Fund) | Implement a new electronic citation device to enable the department to write citations on-site to facilitate a paperless case handling process; the device will also interface with the Case Management System allowing the officer the ability to retrieve pertinent data from the field |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 620 | 0 | 0 | 0 | 0 | 0 | 0 | 620 |
| Code Enforcement Trust Fund | 0 | 321 | 0 | 0 | 0 | 0 | 0 | 0 | 321 |
| Total: | 0 | 941 | 0 | 0 | 0 | 0 | 0 | 0 | 941 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 321 | 0 | 0 | 0 | 0 | 0 | 0 | 321 |
| Equipment Acquisition | 0 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 158 |
| Nuisance Control | 0 | 462 | 0 | 0 | 0 | 0 | 0 | 0 | 462 |
| Total: | 0 | 941 | 0 | 0 | 0 | 0 | 0 | 0 | 941 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employee Costs | 373 | 139 | 72 | 72 | 40 |
| Rent | 631 | 577 | 683 | 644 | 711 |
| Travel Costs | 11 | 3 | 5 | 5 | 5 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 0 | 30 | 30 | 30 | 30 |

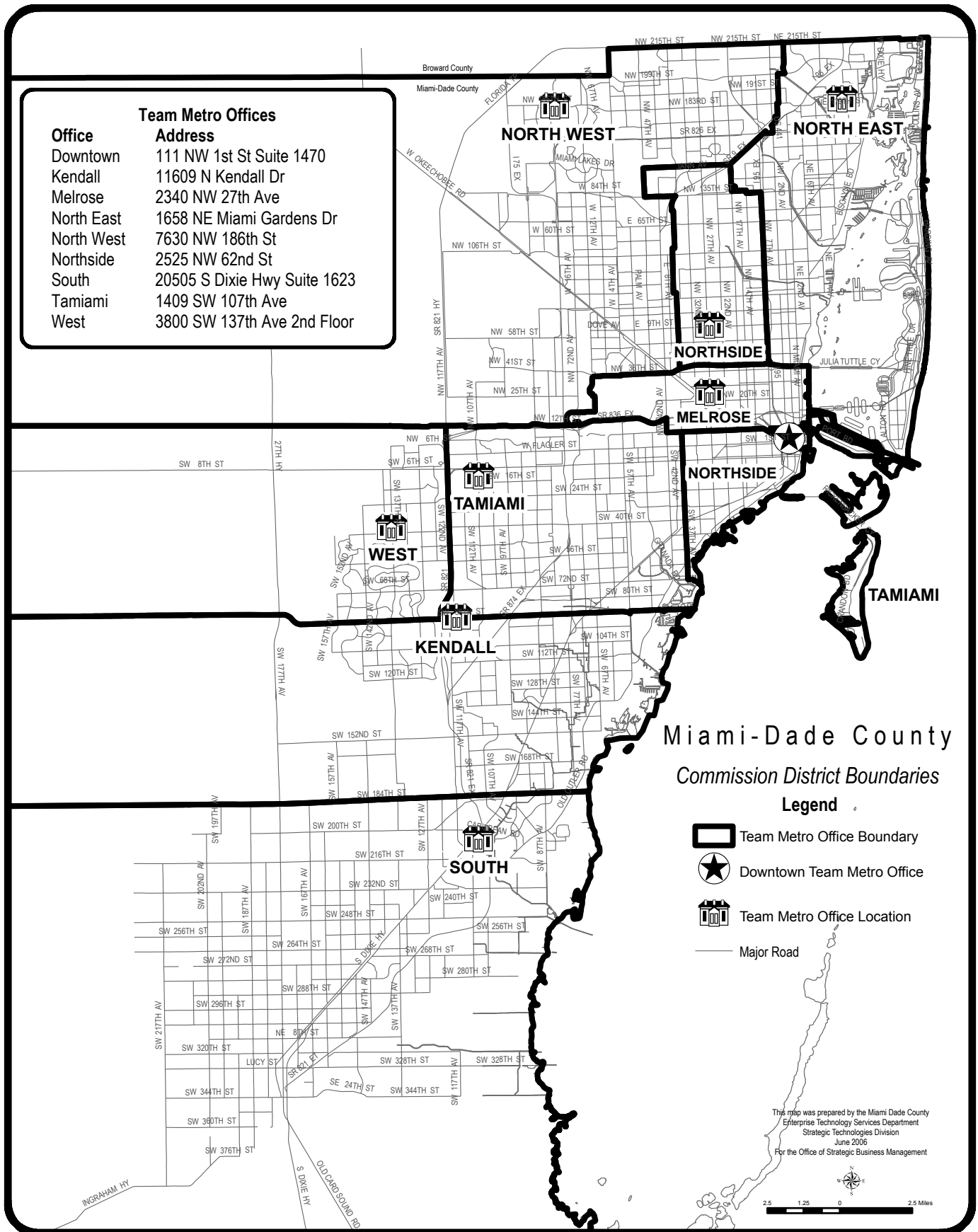
ADDITIONAL COMMENTS AND HIGHLIGHTS

- Team Metro continues to coordinate and manage the functions of the "Government on the Go" bus, which serves as a mobile office for Miami-Dade County; the initiation of the second bus in the last quarter of FY 2005-06 will increase contact with the public with an emphasis on providing access to areas that are not close to a Team Metro site; services provided include direct sales and computers for public access
- The department will continue to work with the Environmental Investigative Unit (EIU) of the Miami-Dade Police Department on a referral basis only
- FY 2006-07 interagency transfers total \$1.359 million, comprised of funding from the Empowerment Zone for outreach and code enforcement functions at the Melrose Office (\$817,000) and funding from the Office of Community and Economic Development for graffiti abatement (\$113,000) and for other code enforcement activities (\$429,000)
- Code fine revenue has decreased due to legislative changes in Chapters 2 and 19 of the Code of Miami-Dade County, which requires warning prior to the issuance of a code enforcement citation; this legislation has increased voluntary compliance at the warning stage to 87 percent since FY 2003-04
- The department continues to provide lot clearing (\$410,000), abandoned vehicle removal (\$25,000), and unsafe structures board-up and demolition (\$27,000) through contracted service providers in FY 2006-07 with funding provided by the Capital Outlay Reserve
- In FY 2005-06, the department experienced revenue reductions due to staff redeployment to hurricane relief operations

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- In FY 2005-06, two positions from the 311 Answer Center were transferred back to Team Metro and one position was inadvertently omitted from the count; all three are included in the FY 2006-07 position total; in addition, the FY 2006-07 Adopted Budget includes funding for the addition of one driver-messenger to provide a greater scope of service, timely deliveries, and cost savings to the department through the elimination of vendor contracts
- Team Metro will continue to provide a leadership role by facilitating resident contact with pertinent agencies in response to community needs after events such as trailer park closures; in addition, the department is piloting a four-ten work week for Neighborhood Compliance Officers to provide an additional twenty hours of service in the community per week to include evenings and weekends
- Team Metro will continue to emphasize community education and voluntary compliance with the Code of Miami-Dade County instead of issuance of citations through distribution of Welcome Packages to new residents and through outreach events, community meetings, and programs such as the Citizen's Academy

2006 - 2007 Adopted Budget and Multi-Year Capital Plan



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Water and Sewer



SUMMARY

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

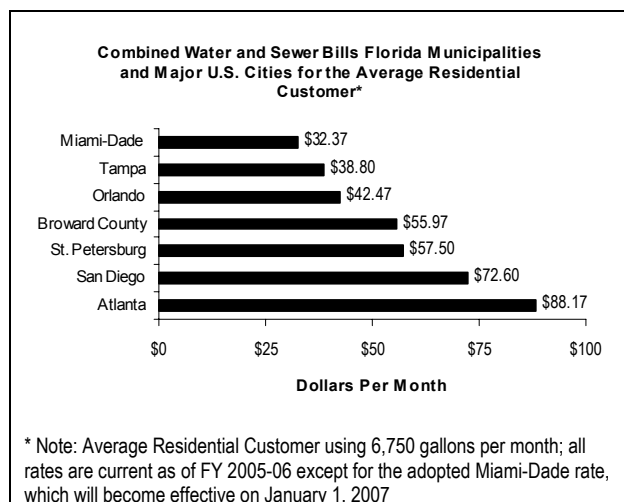
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the department's main functions are water transmission, treatment, and distribution, as well as wastewater collection, treatment, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 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 94 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,006 sewer pump stations (987 County-owned and 19 maintained for other entities); 7,253 miles of water distribution pipes; and 5,886 miles of sewer collection pipes. The department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

The department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 407,000 water and 322,000 wastewater retail customers as of September 30, 2005. 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 Department of Environmental Resources Management.

COMMUNITY BUDGET DOLLARS AT WORK

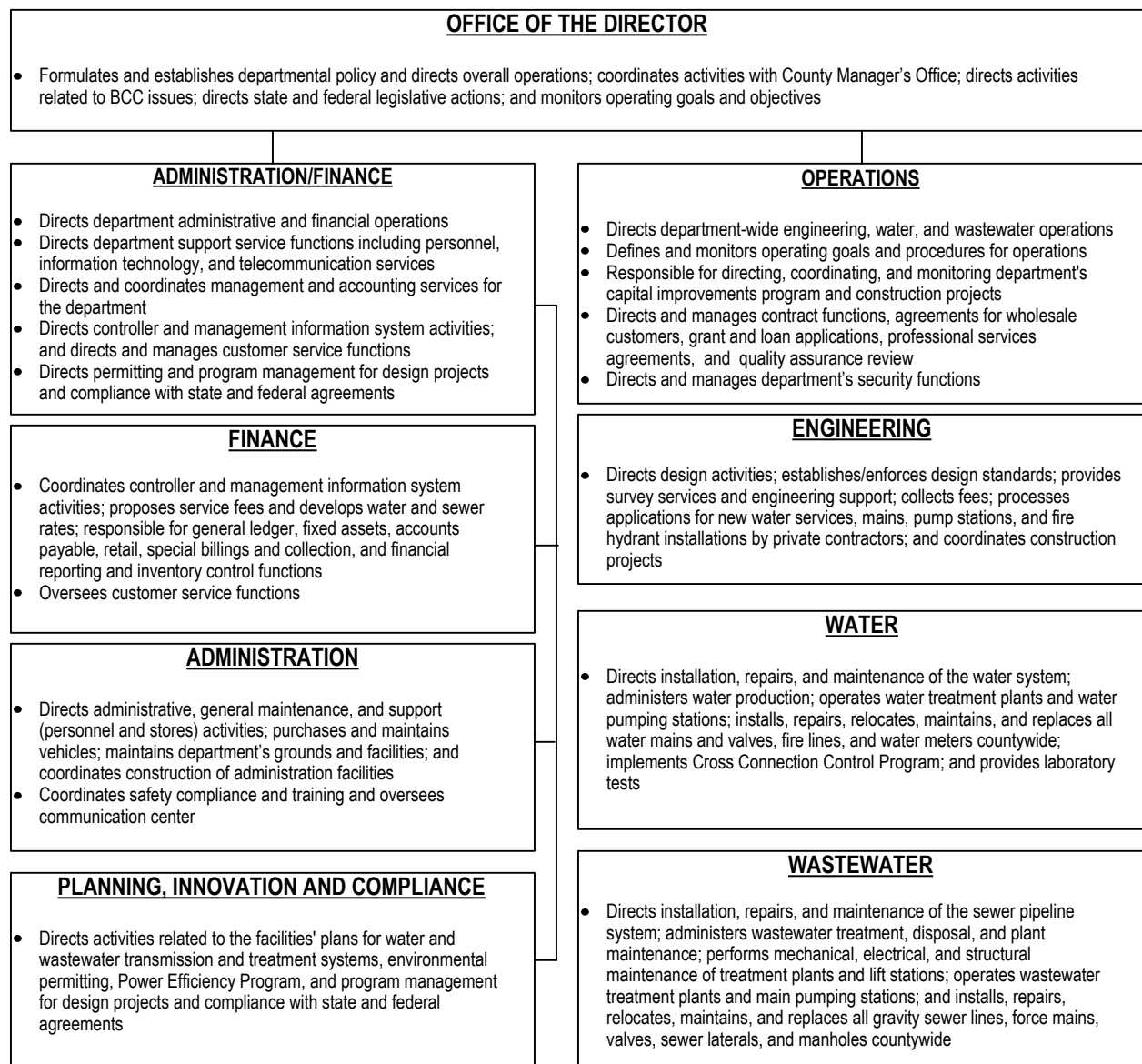
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Average time customers wait to speak with a Customer Service Representative (minutes) | 6.74 | 4.80 | 5 |
| • Number of low-flow showerheads distributed | n/a | 5,925 | 3,500 |
| • Percent of all non-emergency requests/calls dispatched within 3 business days | 78% | 90% | 85% |
| • Percent of responses to water quality complaints within 24 hours* | 99% | 90% | 93% |

* Note: Percent of responses to water quality complaints within 24 hours has decreased due to shortage of Laboratory Technicians



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 37,538 | 43,682 | 48,812 |
| Delinquency, Billing, and Service Charges | 8,844 | 8,386 | 8,974 |
| Fire Protection and Fire Hydrant Fees | 4,339 | 4,224 | 4,404 |
| Maintenance Fees | 190 | 176 | 193 |
| Miscellaneous Non-Operating Revenue | 14,132 | 11,124 | 13,491 |
| Miscellaneous Revenues | 3,601 | 3,253 | 3,655 |
| Septic Tanks and High Strength Sewage | 2,599 | 2,644 | 2,637 |
| Transfer From Other Funds | 27,454 | 77,742 | 38,294 |
| Wastewater Revenue | 212,128 | 209,526 | 233,314 |
| Water Revenue | 160,259 | 174,072 | 196,279 |
| Total Revenues | 471,084 | 534,829 | 550,053 |
| Operating Expenditures Summary | | | |
| Salary | 97,799 | 97,600 | 101,149 |
| Fringe Benefits | 54,321 | 54,147 | 54,591 |
| Other Operating | 106,260 | 141,120 | 163,707 |
| Capital | 26,039 | 0 | 58,612 |
| Total Operating Expenditures | 284,419 | 292,867 | 378,059 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 115,282 | 123,521 | 118,753 |
| Reserve | 0 | 48,812 | 53,241 |
| Transfers | 0 | 64,030 | 0 |
| Other Non-Operating Adjustments | 0 | 5,599 | 0 |
| Total Non-Operating Expenditures | 115,282 | 241,962 | 171,994 |

| (Dollars in Thousands) | Total Funding Budget | | Total Positions Budget | |
|--|-------------------------|----------|---------------------------|----------|
| Expenditure By Program | FY 05-06 | FY 06-07 | FY 05-06 | FY 06-07 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Administration | 169,945 | 178,070 | 365 | 382 |
| Engineering and Construction | 4,933 | 4,625 | 268 | 289 |
| Finance and Customer Service | 25,808 | 27,656 | 509 | 514 |
| Planning, Innovation and | 1,956 | 2,276 | 53 | 53 |
| Compliance | | | | |
| Wastewater Collection and | 54,948 | 97,750 | 913 | 934 |
| Treatment | | | | |
| Water Production and | 35,277 | 67,682 | 496 | 530 |
| Distribution | | | | |
| Total Operating Expenditures | 292,867 | 378,059 | 2,604 | 2,702 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| ES8-1: Sound asset management and financial investment strategies | Continue the Partnership Optimizing WASD's Efficiency and Reengineering (POWER) efficiency program | Generate efficiency and financial savings through implementation of the POWER efficiency program projects and provide bonuses to employees upon creation of savings and/or attainment of stretch goals based upon performance measures |
| NU2-2: Improved community access to information and services (priority outcome) | Maintain high level of responsiveness to customer service requests | Maintain customer service call wait time of five minutes in FY 2006-07; dispatch all emergency requests/calls within one hour of receipt and dispatch all non-emergency requests/calls within three business days |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| NU3-1: Continuing supplies of quality drinking water to meet demand | Enhance water conservation initiatives through implementation of the Goal Based Water Use Efficiency 5-Year Plan, including landscape and irrigation evaluation, high efficiency washer rebate, showerhead exchange and retrofit kits, and industrial commercial and institutional (ICI) water evaluations (\$600,000); offer educational programs, such as "Wet in the City," in 25 schools and conduct media and public information campaigns (\$340,000); and begin implementation of selected reuse alternatives from the Reuse Feasibility Study | Provide opportunities for residents to save money and conserve water through the implementation of proposed water savings projects; new quantifiable best management practices will produce an approximate water savings of an average of 400,000 gallons per day; and increase the number of valves exercised to 19,000 in FY 2006-07 from 16,599 in FY 2005-06 |
| NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure | Continue to fully comply with drinking water standards through water treatment and distribution processes and continue upgrading the Supervisory Control and Data Acquisition (SCADA) System at water treatment plants | Monitor water pressure at five primary system points and ensure a minimum of 35 pounds per square inch (PSI) 100 percent of the time |
| NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure | Continue implementation of water system capital projects (\$98.871 million in FY 2006-07, \$1.139 billion all years) including Building Better Communities (BBC) Bond Program projects (\$7.689 million in FY 2006-07, \$111.588 million all years); major projects include South Miami Heights Water Treatment Plant and Wellfield (\$10.026 million in FY 2006-07, \$158.724 million all years); Water Distribution System Extension Enhancements (\$12.064 million in FY 2006-07, \$203.157 million all years) and Wellfield Improvements (\$10.3 million in FY 2006-07, \$93.11 million all years) | Proceed with planning and construction phases of water capital projects which include Safe Drinking Water Act modifications, distribution enhancements, wellfield improvements, and water treatment upgrades |
| NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure | Complete startup of enhanced softening process to meet Stage One Disinfection and Disinfection By-Products standards; and maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards | Maintain 100 percent compliance with drinking water standards |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure | Continue implementation of wastewater system capital projects (\$122.104 million in FY 2006-07, \$2.16 billion all years), including BBC Bond Program projects (\$1.383 million in FY 2006-07, \$96.632 million all years); major projects include Wastewater Treatment Plants - Effluent Reuse (\$6.288 million in FY 2006-07, \$23.014 million all years); South District Wastewater Treatment Plant - High Level Disinfection (\$18.515 million in FY 2006-07, \$505.538 million all years); and Peak Flow Management Facilities (\$23.058 million in FY 2006-07, \$515.329 million all years) | Reduce sewage overflows by maintaining 98 percent of pumps in service at pump stations on a daily basis and responding to sewage overflows within one hour |
| NU6-3: Improved public infrastructure level-of-service standards and policies | Complete implementation of phase two of the Enterprise Resource Planning (ERP) system (\$376,000) | Improve management of general ledger and payroll processes |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|---------|----------|----------|----------|----------|----------|----------|---------|-----------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 27,820 | 4,788 | 4,047 | 8,757 | 11,690 | 2,690 | 4,425 | 144,003 | 208,220 |
| EPA Grant | 0 | 1,000 | 1,380 | 1,500 | 0 | 0 | 0 | 0 | 3,880 |
| Fire Hydrant Fund | 10,331 | 2,472 | 2,498 | 2,523 | 2,549 | 2,576 | 2,602 | 2,629 | 28,180 |
| Future WASD Revenue Bonds | 0 | 0 | 0 | 497,786 | 0 | 0 | 457,111 | 379,748 | 1,334,645 |
| Miscellaneous - Other County Sources | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| State Revolving Loan Wastewater Program | 801 | 0 | 0 | 55,000 | 45,000 | 0 | 0 | 0 | 100,801 |
| State Revolving Loan Water Program | 52,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,830 |
| WASD Revenue Bonds Sold | 404,113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404,113 |
| Wastewater Connection Charges | 108,505 | 25,000 | 30,000 | 30,000 | 34,088 | 30,000 | 30,000 | 20,600 | 308,193 |
| Wastewater Renewal Fund | 87,644 | 36,000 | 36,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 429,644 |
| Wastewater Special Construction Fund | 5,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,707 |
| Water Connection Charges | 51,378 | 6,019 | 6,192 | 6,028 | 6,015 | 6,054 | 4,632 | 1,190 | 87,508 |
| Water Renewal and Replacement Fund | 102,370 | 24,000 | 24,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 330,370 |
| Water Special Construction Fund | 4,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,427 |
| Total: | 856,226 | 99,279 | 104,117 | 691,594 | 189,342 | 131,320 | 588,770 | 638,170 | 3,298,818 |
| Expenditures | | | | | | | | | |
| Strategic Area: Neighborhood And Unincorporated Area Municipal Services | | | | | | | | | |
| Wastewater Projects | 199,097 | 122,104 | 235,833 | 296,366 | 292,854 | 118,800 | 196,489 | 698,194 | 2,159,737 |
| Water Projects | 164,553 | 98,871 | 137,095 | 139,595 | 124,399 | 93,378 | 94,941 | 286,249 | 1,139,081 |
| Total: | 363,650 | 220,975 | 372,928 | 435,961 | 417,253 | 212,178 | 291,430 | 984,443 | 3,298,818 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Chemicals and Lime | 9,996 | 12,340 | 18,667 | 12,136 | 20,513 |
| Electricity | 21,770 | 24,801 | 22,834 | 27,573 | 33,404 |
| Insurance Costs | 5,069 | 4,629 | 8,080 | 7,395 | 8,280 |
| Natural Gas | 4,566 | 6,068 | 6,490 | 7,449 | 8,511 |
| Security Service | 6,026 | 6,346 | 7,053 | 4,950 | 7,085 |
| Administrative Reimbursement | 11,091 | 11,052 | 13,737 | 13,737 | 13,790 |
| Community-Based Organizations | 204 | 250 | 250 | 250 | 250 |
| Transfers and Reimbursements | | | | | |
| • Equity Return | 31,640 | 27,701 | 22,868 | 22,868 | 0 |
| • County Attorney's Office - Legal Services | 200 | 250 | 250 | 250 | 0 |
| • Board of County Commissioners - Office of Intergovernmental Affairs | 115 | 115 | 115 | 115 | 115 |
| • Communications Department - Promotional Spots Program | 125 | 125 | 85 | 85 | 85 |
| • Employee Relations Department - Payroll Services | 89 | 62 | 62 | 62 | 62 |
| • Board of County Commissioners - Office of Commissioner Auditor | 17 | 17 | 17 | 17 | 17 |
| • Building and Permitting Consortium and Cost Sharing | 0 | 0 | 0 | 0 | 219 |
| • Communications Department - Community Periodical Program | 0 | 65 | 65 | 65 | 65 |

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|---|-------------------------|-------------------------|---------------------------|
| • Pipe Tapping Charge: Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$240 to \$830) | varies | varies | 24,820 |
| • Tailpiece Charge: Tailpiece Size 1 inch | 30.00 | 40.00 | 20,000 |
| • Tailpiece Charge: Tailpiece Size 2 inch | 50.00 | 75.00 | 10,000 |
| • Floating Meters Damaged/Cleaning Fees: Meter Size 2 inch | 105.00 | 110.00 | 500 |
| • Water Meter Installation Fees: (Service Size 2 inch, 4 inch, 6 inch turbo, 8 inch by 4 inch turbo, 10 inch turbo, 10 inch by 4 inch turbo, 6 inch by 4 inch turbo: fees vary from \$465 to \$7,575) | varies | varies | 34,990 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | | |
|---|--------|-----------|-----------|
| • Return Field Visit to Set Meter after Failed Meter Installation: Service Size: 2 inch to 10 inch | 35.00 | 40.00 | 1,425 |
| • Pipe Tapping Charge: Fee for Contractor Not Being Prepared for Tap | 50.00 | 150.00 | 4,000 |
| • Water Retail Rates | varies | varies | 4,845,000 |
| • Wastewater Retail Rates | varies | varies | 5,226,000 |
| • Hialeah and Miami Springs Wholesale Water and Wastewater Rates | varies | varies | 26,000 |
| • All Other Wholesale Customers Water and Wastewater Rates | varies | no change | 0 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- As part of the FY 2006-07 Adopted Budget, a retail water and wastewater rate adjustment was approved utilizing a Maintenance Index of 4.5 percent based on a twenty-year historical average of the United States Department of Labor, Bureau of Labor Statistics, Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance, U.S. City Average; this increase, combined with transfers from other department funds, is required to cover the current operating and maintenance costs and the current level of capital expenditures
- The adjustment to the retail rate, based on the Maintenance Index and representing a 4.5 percent increase, will become effective January 1, 2007; the bill for the average retail water and sewer customer (6,750 gallons per month) will increase from \$30.98 in FY 2005-06 to approximately \$32.37 per month in FY 2006-07; the rate increase will not affect retail lifeline and low-use customers; the wholesale water rate will increase for Hialeah and Miami Springs by \$0.0033 per thousand gallons and will remain the same for wholesale sewer rate; all other wholesale water and sewer customer rates will remain the same; the wholesale rates were reviewed by an independent consultant selected by the department and municipalities
- The FY 2005-06 revised water and wastewater rates for wholesale customers were approved by the Board of County Commissioners (BCC) on March 21, 2006 retroactively from January 1, 2006; these rates represent an average of a 10.4 percent decrease from the rates approved at the second BCC Budget Hearing in September 2005; four meetings with wholesale customers were held to review the need for the rate revision and the averaging or "smoothing" mechanism which will be used to calculate and project future rate increases; revenue adjustments for the period of October 1, 2005 through December 31, 2005 due to delayed implementation will be recovered over 36 months beginning October 1, 2006; for the period of January 2006 through September 2006 wholesale customers were billed at the revised rates but will be allowed to continue to pay at the prior year's rates with the remaining balance to be paid by the end of FY 2006-07
- The department will continue assessing water and wastewater rate adjustments annually to accommodate increasing operating and maintenance costs, to fund a portion of the department's delayed capital renewal and replacement costs, and to address major capital expenditures in the future for projected new demands on the system such as High Level Disinfection (HLD) and Alternative Water Supply initiatives including reuse
- The equity return payment to the General Fund has been eliminated effective FY 2006-07; this payment was \$22.868 million in FY 2005-06
- The FY 2006-07 Adopted Budget includes a transfer of \$60 million to Renewal and Replacement (R&R) which does not include funding recommended by the Bond Engineer for repairs at the six major water and wastewater treatment facilities; additionally, the department has identified \$2.156 billion of unfunded planned capital projects including \$504.3 million in R&R needs over ten years; WASD will continue re-evaluating all of the funding requirements and allocations in the capital plan; reuse and alternative water supply projects are presented as \$23.014 million of funded projects and \$1.09 billion of unfunded projects in the Multi-Year Capital Plan; the continuing review and assessment by the department will provide the framework for developing and evaluating changes to the Capital Improvement Plan

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The department ended the FY 2005-06 with \$30.7 million in the Rate Stabilization Fund, \$37.9 million in the General Reserve Fund and \$48.8 million in the Reserve Required by Bond Ordinance, for a total of \$117.4 million; in FY 2005-06, the department realized a one-time financial saving of \$32.231 million from the Series 2005 Refunding transaction; and \$9.3 million through a partial termination of a Merrill Lynch Swap
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; WASD, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- In FY 2006-07, the department will utilize \$30.7 million in the Rate Stabilization Fund and \$7.6 million in the General Reserve Fund to pay for non-operating expenditures including debt service and transfers to R&R; at the end of FY 2006-07, it is expected that the Reserve Required by Bond Ordinance will be \$53.2 million, meeting the bond ordinance requirements; however, the Rate Stabilization Fund will be depleted and the General Reserve Fund will have a balance of \$30.4 million (of which \$2.7 million will be reserved for an FRS contribution rate increase)
- An additional 98 positions are included in the FY 2006-07 Adopted Budget; 12 positions in the Administration section to maintain water and wastewater facilities, structures and water tanks, provide security, and manage emergency planning; 14 positions in the Engineering section to expedite the capital project development and construction process for infrastructure improvements and reduce customer agreement processing time; seven positions in the Finance section to ensure financial internal controls and improve application development for the New Business and Plans Review areas; 26 positions in the Wastewater section to properly operate and maintain the wastewater treatment plants and sewer collection system, including pump stations and equipment; and 39 positions in the Water section to properly maintain the water treatment plants, laboratory, and to improve service to customers after normal working hours (\$5.287 million)
- WASD will continue the implementation of efficiency initiatives in FY 2006-07; since the establishment of the POWER efficiency program in March 1998, WASD has realized over \$23.6 million dollars in efficiency savings; in FY 2005-06 29 new efficiency projects improved productivity and generated savings of \$513,000 and savings of \$421,000 is anticipated in FY 2006-07; new efficiency projects include repairing wells and equipment with in-house forces (\$204,000), utilizing automation and web based tools for document control (\$272,000), and energy conservation (\$159,000)

STRATEGIC AREA

HEALTH AND HUMAN SERVICES

Mission:

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

GOALS

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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Community Action Agency



SUMMARY

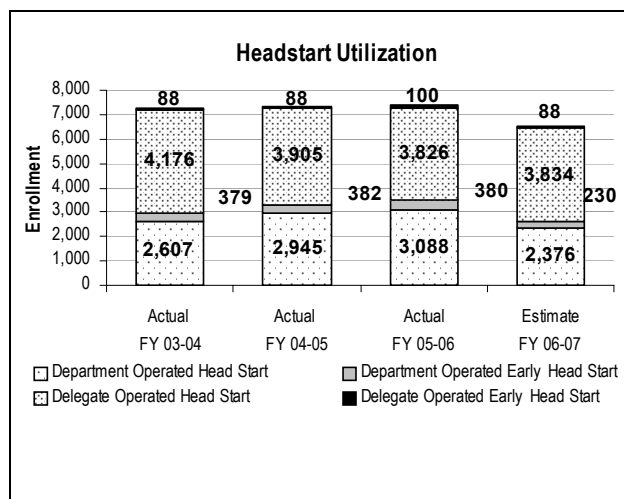
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Clients served at community centers | 24,863 | 27,575 | 22,666 |
| • Community meetings conducted | 186 | 207 | 220 |
| • Elderly clients participating in recreational activities | 750 | 700 | 700 |
| • Foster Grandparent volunteers (slots) | 120 | 101 | 101 |
| • Head Start and Early Head Start enrollment | 7,320 | 7,394 | 6,528 |
| • Meals for the Elderly (slots) | 759 | 759 | 759 |
| • Meals on Wheels (slots) | 215 | 275 | 275 |
| • Number of Greater Miami Service Corps program participants successfully placed in employment or education upon program completion | 102 | 75 | 75 |
| • Senior Companion volunteers (slots) | 112 | 101 | 101 |



FY 2006 - 07 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"> Formulates policies and provides overall direction and coordination of departmental functions; ensures the maximum involvement of citizens in the decision-making process; performs all personnel functions; coordinates transportation services and ADA coordination | | |
| <p style="text-align: center;"><u>FISCAL MANAGEMENT</u></p> <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants | <p style="text-align: center;"><u>HEAD START/EARLY HEAD START</u></p> <ul style="list-style-type: none"> Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families | <p style="text-align: center;"><u>ELDERLY PROGRAMS</u></p> <ul style="list-style-type: none"> Administers the Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs |
| <p style="text-align: center;"><u>GREATER MIAMI SERVICE CORPS</u></p> <ul style="list-style-type: none"> Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing them with structured meaningful work experience and comprehensive educational opportunities | <p style="text-align: center;"><u>SELF HELP DIVISION</u></p> <ul style="list-style-type: none"> Provides services through the 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 assistance, youth intervention, job training, and placement and Fathers Program | <p style="text-align: center;"><u>RESOURCE MANAGEMENT</u></p> <ul style="list-style-type: none"> Coordinates agenda items; develops new initiatives including information technology, contracts and leases, safety initiatives, grants, and agenda coordination; works with GSA to provide facilities and warehouse management, and reproduction services; provides staff support to the CAA Foundation. |
| <p style="text-align: center;"><u>ENERGY PROGRAMS</u></p> <ul style="list-style-type: none"> Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs and OCED Funded Home Repair Programs | <p style="text-align: center;"><u>CITIZEN PARTICIPATION</u></p> <ul style="list-style-type: none"> Provides staff support to 21 Community Advisory Committees (CAC); assists low-income neighborhoods in decision-making process on issues and concerns impacting their community; and provides leadership development opportunities and civic forum to help improve the quality of life of the residents | |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | -58 | 0 | 376 |
| Donations | 0 | 65 | 0 |
| Federal Grants | 66,459 | 63,834 | 64,880 |
| General Fund Countywide | 9,075 | 11,379 | 11,977 |
| Interagency Transfers | 1,001 | 1,775 | 1,714 |
| Miscellaneous Revenues | 0 | 20 | 0 |
| Other Revenues | 1,124 | 669 | 2,951 |
| State Grant - VPK | 0 | 0 | 418 |
| State Grants | 195 | 155 | 707 |
| Total Revenues | 77,796 | 77,897 | 83,023 |
| Operating Expenditures Summary | | | |
| Salary | 25,581 | 26,815 | 28,332 |
| Fringe Benefits | 8,292 | 8,852 | 9,496 |
| Other Operating | 43,643 | 42,226 | 45,185 |
| Capital | 141 | 4 | 10 |
| Total Operating Expenditures | 77,657 | 77,897 | 83,023 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Health and Human Services | | | | |
| Administration | 1,699 | 1,701 | 24 | 22 |
| Citizen Participation | 455 | 449 | 6 | 6 |
| Elderly Programs | 3,838 | 4,341 | 28 | 28 |
| Energy Programs | 2,240 | 3,234 | 19 | 19 |
| Greater Miami Service Corps | 264 | 1,999 | 22 | 16 |
| Head Start | 60,371 | 61,923 | 525 | 525 |
| Self Help Programs | 8,291 | 8,627 | 55 | 54 |
| Transportation | 739 | 749 | 13 | 11 |
| Total Operating Expenditures | 77,897 | 83,023 | 692 | 681 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services And Neighborhood and Unincorporated Area Municipal Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| HH2-1: Improved information accessibility regarding available health and human services | Work with the County Manager's Office (CMO), the Department of Human Services (DHS), the Miami-Dade Homeless Trust (HT), and the Enterprise Technology Services Department (ETSD) to develop a social services integrated case management system and a web portal funded by the Capital Outlay Reserve (COR) to be used by all County agencies delivering social services (\$500,000) | Improve coordination of services provided to clients and provide better information to the community about the availability of social services |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$8.627 million) | Provide critically needed services through community enrichment centers to 22,666 clients who require assistance with employment, emergency assistance, family development support, computer training, home ownership counseling, and informational services |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|--|
| HH3-1: Increased access to and quality of child care facilities (priority outcome) | Continue to provide pre-school, early childhood and infant/toddler developmental services to low- to moderate-income families through Head Start and Early Head Start programs (\$61.923 million) | Provide community comprehensive early childhood educational services to 6,210 pre-school children for 175 days per year and 318 infants/toddlers for 235 days per year; increase the salary range of the Head Start Teachers classification in an effort to improve recruitment, to mitigate the high turnover rate, and promote more permanency in the classrooms (\$460,000) |
| HH3-1: Increased access to and quality of child care facilities (priority outcome) | Provide funding from the Building Better Communities (BBC) Bond Program to purchase land and begin construction of a new regional Head Start center (\$5.9 million) and renovate three CAA Head Start centers (\$1.1 million) | Develop a new regional Head Start center and complete renovations and enhancements at three existing Head Start centers to provide for a safer and more comfortable environment for the delivery of comprehensive early childhood educational services |
| HH3-1: Increased access to and quality of child care facilities (priority outcome) | Continue construction of the Miami Gardens Head Start Center funded by COR (\$1.454 million) and Urban Initiative Grant (\$1.573 million); the center is scheduled for completion in FY 2007-08 | Construct a comprehensive child care facility adjacent to the Opa-Locka Neighborhood Service Center to accommodate 120 low-income children |
| HH3-1: Increased access to and quality of child care facilities (priority outcome) | Continue construction of the new North Miami-Dade Head Start Center (\$3.597 million) and the new International Mall Head Start Center (\$3.431 million), both funded by COR and Community Development Block Grant (CDBG) (\$1 million); the centers are scheduled for completion in FY 2008-09 | Accommodate 200 low-income children at the North Miami-Dade Head Start Center and 200 at the International Mall Head Start Center |
| HH3-3: Young adults with basic education, skills, and values (priority outcome) | Continue providing training and employment opportunities to young adults through the Greater Miami Service Corps (GMSC) (\$1.999 million) | Transition 75 youths to full-time unsubsidized employment after participation in meaningful work experience |
| HH4-4: Greater number of elders able to live on their own | Continue providing opportunities for elderly persons to stay active by participating in volunteer programs (\$1.266 million) | Recruit, train, and deploy approximately 101 senior volunteers to provide respite care, companionship, and support services to 290 elderly persons; and 101 senior volunteers to mentor and tutor over 500 at-risk children in the community |
| HH4-4: Greater number of elders able to live on their own | Ensure that at-risk and homebound elderly residents receive nutritional meals (\$3.075 million) | Provide over 100,000 meals per year to 275 homebound elderly persons in the community through the Meals on Wheels Program and over 197,000 meals per year to 759 elderly persons at CAA community centers through the Meals for the Elderly Program |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|--|
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to provide energy conservation services and housing rehabilitation assistance to low- to moderate-income homeowners through the Renovation and Facilities Management Division (Energy Programs) (\$3.234 million) | Provide 134 homes with repairs and renovations to improve the safety and living conditions of the occupants and provide 95 homes with weatherization services that will result in a 15 to 30 percent reduction in the utility costs for these homeowners |
| NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome) | Continue coordinating meetings in low- to moderate-income neighborhoods throughout Miami-Dade County (\$449,000) | Conduct 220 community forums/neighborhood meetings to promote and strengthen the bond between the community and Miami-Dade County government |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 3,440 | 110 | 0 | 595 | 2,855 | 0 | 0 | 0 | 7,000 |
| Capital Outlay Reserve | 4,885 | 1,667 | 2,718 | 0 | 0 | 0 | 0 | 0 | 9,270 |
| CDBG Reimbursement | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| US HUD - Urban Initiatives Grant | 1,573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,573 |
| Total: | 10,898 | 1,777 | 2,718 | 595 | 2,855 | 0 | 0 | 0 | 18,843 |
| Expenditures | | | | | | | | | |
| Strategic Area: Health And Human Services | | | | | | | | | |
| Facility Improvements | 1,399 | 655 | 0 | 0 | 0 | 0 | 0 | 0 | 2,054 |
| New Head Start Facilities | 4,077 | 2,908 | 6,354 | 595 | 2,855 | 0 | 0 | 0 | 16,789 |
| Total: | 5,476 | 3,563 | 6,354 | 595 | 2,855 | 0 | 0 | 0 | 18,843 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Community-Based Organizations | 22,076 | 22,825 | 22,106 | 19,647 | 22,213 |
| Contract Temporary Employee Costs | 3,670 | 2,390 | 2,996 | 2,735 | 2,734 |
| Food | 3,734 | 4,923 | 4,812 | 5,109 | 4,455 |
| Medical and Dental Services | 945 | 1,028 | 1,222 | 1,080 | 1,436 |
| Professional Services | 1,162 | 1,334 | 1,383 | 1,174 | 1,216 |
| Public Assistance Utilities | 24,462 | 3,642 | 2,962 | 4,822 | 3,365 |
| Rent | 390 | 398 | 335 | 408 | 428 |
| Security Services | 1,700 | 1,734 | 1,268 | 1,827 | 1,602 |
| Travel Costs | 125 | 80 | 132 | 67 | 101 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department completed replacement of 28 Head Start Program trailers located at several locations throughout Miami-Dade County with funding provided from COR since 1999; ten additional trailers scheduled for replacement have not been installed due to limitations in the sites originally identified; the department is evaluating alternatives to provide better facilities to 200 children who would have been served in those facilities
- The department will continue to administer the Surtax Single Family Rehabilitation Program with funding from the Miami Dade Housing Agency (MDHA) and rehabilitate over 120 single-family homes in low- to moderate-income neighborhoods (\$635,000)
- In FY 2006-07, the Office of Community and Economic Development (OCED) will continue funding the Paint Distribution Program (\$188,000) and the Elderly Energy Conservation Program (\$100,000) with CDBG funding
- In FY 2005-06, 36 solar water heaters will be installed in the homes of eligible low-income residents (\$100,000); the FY 2006-07 Adopted Budget provides \$100,000 for installation of 24 additional water heaters
- In FY 2005-06, CAA provided water and sewer payment assistance through the Life Support Initiative Program to 546 eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service was in jeopardy of being terminated or had been terminated for non-payment and whose water and sewer utility rates increased 30 percent or more (\$125,000); it is estimated that the program will serve approximately 870 clients in FY 2006-07, funded from unspent funds from the prior fiscal year (\$200,000)
- Greater Miami Service Corp (GMSC) participated in a National Evaluation Study of Service and Conservation Corps in FY 2005-06 and will participate again in FY 2006-07; GMSC will also participate in Gulf Coast Recovery efforts in Mississippi and a Youth Civic Justice Corps demonstration project for youthful offenders in FY 2006-07; the FY 2006-07 Adopted Budget provides \$195,000 from the General Fund to allow the GMSC to provide more competitive pricing when securing service contracts with County departments and other organizations and \$176,000 to replace funding previously provided by CDBG for Youth Employment Training (\$76,000), and Employment and Training (\$100,000); CDBG continues funding for the Graffiti Abatement program (\$170,000); payments from the non-for-profit organization to the County for personnel and other costs previously recorded as a reduction to expenditures will be recorded as revenue in FY 2006-07 to properly represent the value of the program
- In FY 2005-06, the United States Department of Health and Human Services, Administration for Children, Youth and Families, Head Start Bureau recognized the Miami-Dade CAA Head Start/ Early Head Start Program as a program of quality; CAA will continue to provide Head Start and Early Head Start services by contracting 3,922 slots with nine delegate agencies and 2,606 slots through the 48 CAA operated centers; the department expects to have 28 accredited centers by the end of FY 2006-07
- In FY 2005-06, the Elderly Program Division Meals on Wheels Program received the Meals on Wheels Association of America certification for a program of excellence; in FY 2006-07, funding for senior activities (\$400,000) previously recorded as reduction to expenditures is added to the department's General Fund subsidy and recorded as revenue
- In FY 2005-06, CAA received an additional \$2 million from the Department of Community Affairs for the Self-Help Division Low-Income Home Emergency Assistance Program (LIHEAP) to provide utility assistance to an additional 6,395 low-income households, to increase the funding range by \$50 (the minimum payment increasing to \$100 from \$50 and the maximum payment increasing to \$200 from \$150), and to increase funding for crisis assistance by \$100 (to \$400 from \$300)
- The FY 2006-07 Adopted Budget eliminates ten long-term unfunded vacancies that had been held for attrition in prior years; eliminates one vacant position in the Self-Help Division and reduces contracted security services (\$379,000)
- The FY 2006-07 Adopted Budget provides funding from COR for repair and renovation of CAA facilities, including the installation of security systems (\$200,000)
- The FY 2006-07 Adopted Budget includes funding to upgrade or replace outdated computer equipment to increase efficiency and better comply with standards recommended by ETSD (\$60,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- CAA has experienced difficulty retaining teachers employed in the Head Start program, the reason most often cited is the salary differential between Head Start Teachers and those employed by Miami-Dade County Public Schools (MDCPS); the FY 2006-07 Adopted Budget provides funding to increase the salary range for Head Start Teachers to a level comparable to the starting salary for a State Certified Teacher employed by MDCPS (\$460,000)
- Since January 2002, CAA has installed 1,418 hurricane shutters for low-income residents; initially, all the installations (1,222) were panel systems, since then, accordion shutters have been used thus avoiding the cost of installation and removal which is typically experienced with the panel system; between 150 and 252 additional shutters will be installed in FY 2006-07; funding includes FEMA (\$513,000), the State of Florida Residential Construction Mitigation Program (\$400,000), the State of Florida "My Safe Florida Home" program (\$200,000 - subject to grant approval), and the County General Fund (\$300,000 - including \$200,000 match for the "My Safe Florida Home" program)
- Revenues in Head Start increased by \$1.552 million due to an increase in the grant from the Department of Health and Human Services (\$334,000), a decrease in funding from the Department of Children and Families (-\$36,000), new funding from the Children's Trust (\$592,000); funding from the State of Florida Voluntary Pre-Kindergarten program (\$418,000) and a net increase of \$244,000 from the General Fund

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Community Relations



SUMMARY

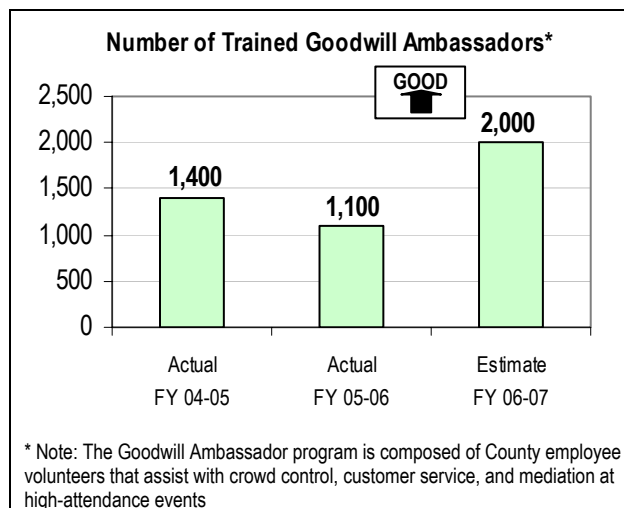
The Office of Community Relations (OCR) represents and advocates for the special concerns of Miami-Dade County's Asian, Black, and Hispanic populations and women within the community. The OCR promotes dialogue and understanding between minority populations and focuses attention on developing economic,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

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

It is the department's firm belief that equity is a commitment to ensure equal access to resources and decision-making and also a commitment to promote citizen advocacy initiatives and governmental policies that secure and maintain these objectives. Therefore, the OCR's stakeholders include all residents of Miami-Dade County.

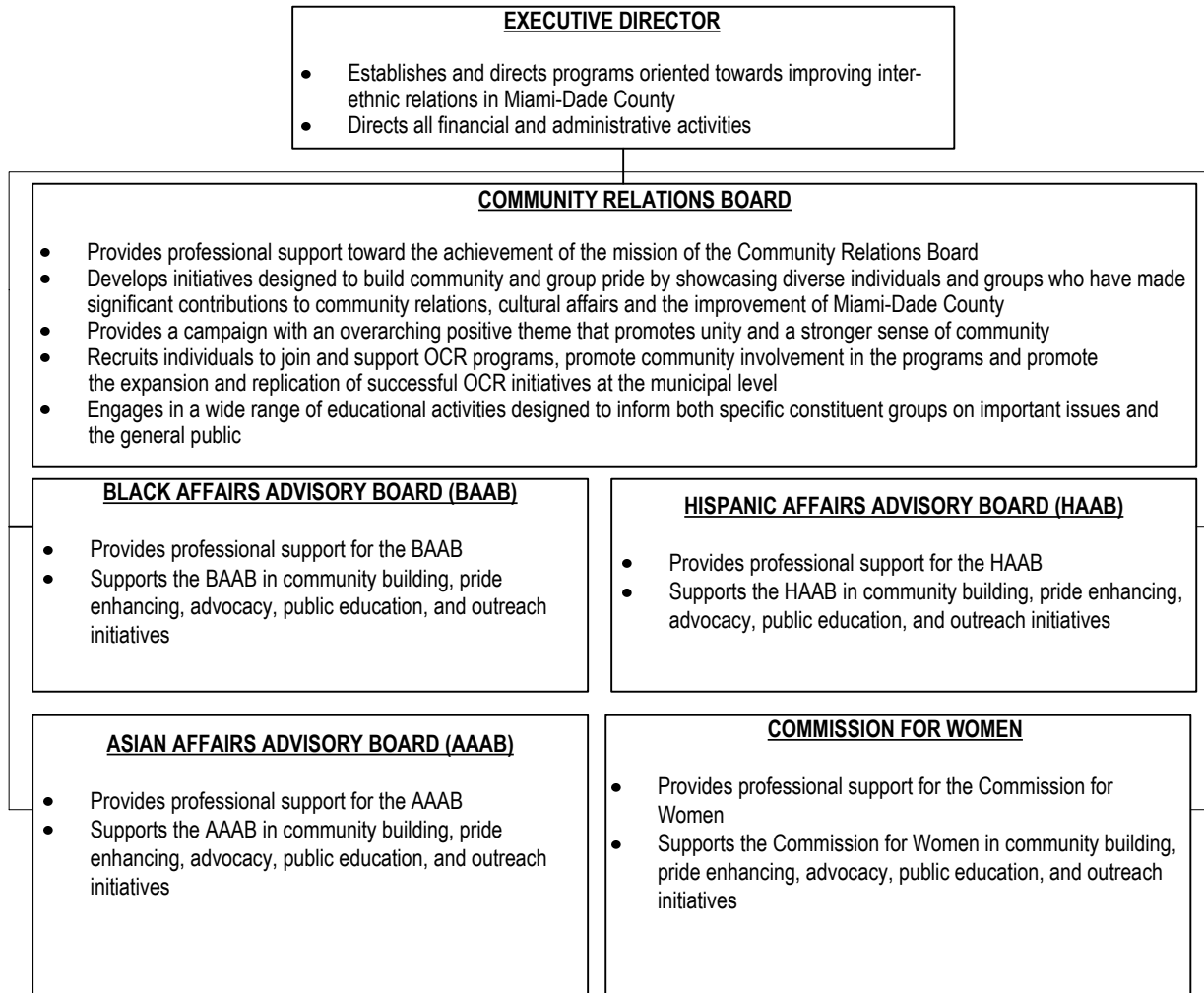
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of annual events organized during designated months to celebrate Women, Asian, Hispanic, and Black heritages | 10 | 19 | 10 |
| • Number of trainings conducted for Goodwill Ambassadors to maintain readiness of response to appropriate events | 10 | 7 | 12 |
| • Trainings and consultations held with municipal community relations boards | 16 | 20 | 20 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 1,638 | 1,782 | 1,893 |
| Total Revenues | 1,638 | 1,782 | 1,893 |
| Operating Expenditures Summary | | | |
| Salary | 1,166 | 1,326 | 1,404 |
| Fringe Benefits | 261 | 307 | 323 |
| Other Operating | 200 | 139 | 151 |
| Capital | 11 | 10 | 15 |
| Total Operating Expenditures | 1,638 | 1,782 | 1,893 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Health and Human Services | | | | |
| Administration | 499 | 530 | 4 | 4 |
| Advocacy Initiatives | 239 | 254 | 2 | 2 |
| Community Building/ Pride Enhancement Initiatives | 367 | 390 | 2 | 2 |
| Outreach | 271 | 288 | 3 | 3 |
| Public Education Initiatives | 334 | 355 | 3 | 3 |
| Public Safety Initiatives | 72 | 76 | 2 | 2 |
| Total Operating Expenditures | 1,782 | 1,893 | 16 | 16 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|--|--|---|
| HH6-1: Improved community relations in Miami-Dade County | Continue developing positive relationships among all groups in Miami-Dade County | Organize 10 annual events during designated months to celebrate Women, Asian, Hispanic, and Black heritages |
| HH6-1: Improved community relations in Miami-Dade County | Provide a positive community image at public events | Conduct 12 trainings each for the Community Response Teams and Goodwill Ambassadors to maintain readiness of response to appropriate events |
| HH6-1: Improved community relations in Miami-Dade County | Continue to enhance public dialogue amongst Miami-Dade County's diverse population | Conduct 25 forums/workshops on various subjects to facilitate education of the public on issues of community concern |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Clothing and Uniforms | 1 | 12 | 1 | 0 | 1 |
| Printing and Reproduction Costs | 41 | 41 | 35 | 35 | 35 |
| Travel Costs | 18 | 6 | 10 | 5 | 10 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The OCR will recruit and train approximately 2,000 Goodwill Ambassadors for assistance with crowd control, customer service, and mediation at Super Bowl XLI events in 2007
- The Miami-Dade County Commission for Women will celebrate its 35th Anniversary in FY 2006-07
- The OCR is participating in the Miami-Dade County Social Services Hurricane/Disaster Preparedness Work Group; the OCR will liaise with faith-based organizations to disseminate the County's hurricane preparedness message at the community level

Countywide Healthcare Planning



SUMMARY

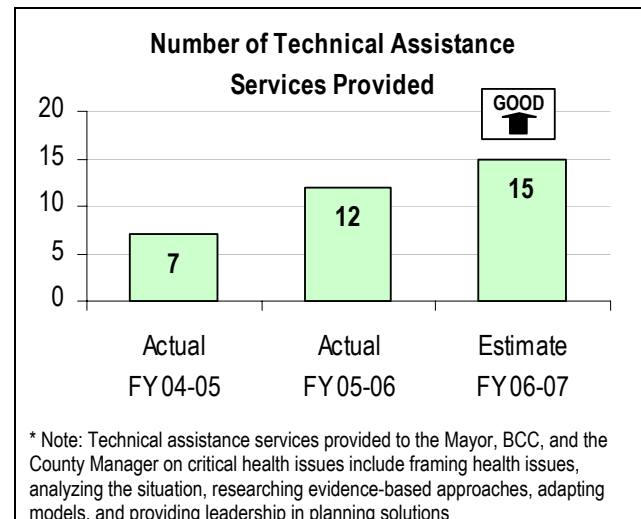
The Office of Countywide Healthcare Planning (OCHP) was created by the Board of County Commissioners (BCC) in FY 2003-04 to provide leadership in countywide health planning. OCHP's mission is to assist County government and health providers in implementing new strategies that increase access to effective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

The duties and responsibilities of OCHP, within the Health and Human Services strategic area, are to provide technical support and analysis to improve the countywide health service system. In this capacity, OCHP informs County government, healthcare leaders, and community stakeholders through researching, analyzing, and adapting best practices and developing new strategies that will enhance access to effective health and health-related services; improves the viability of Miami-Dade County's health care delivery system and financing strategies; improves the health and well-being status indicators for Miami-Dade County residents; and increases individuals' capabilities to effectively manage their own health.

To achieve the departmental mission, OCHP provides the evidence and science-based research and analytical resources needed to inform community stakeholders and support decision-making by the Mayor, BCC, and the County Manager.

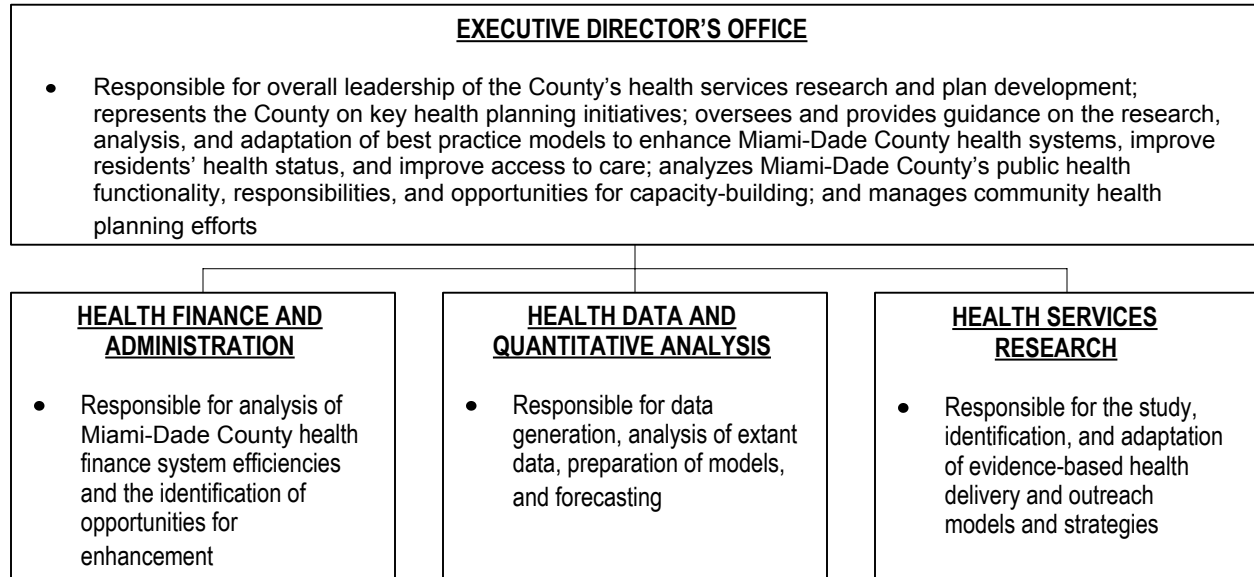
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of best practice models researched, collected, analyzed, or adapted for effective health delivery | n/a | 12 | 5 |
| • Number of plans developed and sites selected for the Primary Health Care Facilities of the Building Better Communities Bond Program | n/a | 1 | 1 |
| • Number of special projects/reports produced as requested by the Mayor, BCC, and the County Manager | 1 | 4 | 2 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 315 | 512 | 646 |
| Public Health Trust | 300 | 300 | 300 |
| Total Revenues | 615 | 812 | 946 |
| Operating Expenditures Summary | | | |
| Salary | 218 | 594 | 701 |
| Fringe Benefits | 63 | 143 | 159 |
| Other Operating | 77 | 65 | 77 |
| Capital | 16 | 10 | 9 |
| Total Operating Expenditures | 374 | 812 | 946 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Health and Human Services | | | | |
| Countywide Healthcare | 812 | 946 | 9 | 8 |
| Planning | | | | |
| Total Operating Expenditures | 812 | 946 | 9 | 8 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| HH4-1: Healthier community (priority outcome) | Assist the BCC Healthcare Taskforce with developing recommendations that will guide the BCC and the County Manager's Office in establishing budget and program priorities for health initiatives | Organize technical presentations of research findings by national and local experts and produce a report of recommendations |
| HH4-1: Healthier community (priority outcome) | Develop a proposal for expanding health care coverage to uninsured Miami-Dade County residents | Analyze and present best practice models for coverage expansion by working collaboratively with the Health Foundation of South Florida |
| HH4-1: Healthier community (priority outcome) | Develop a comprehensive integrated model for community health planning utilizing the Primary Health Care component of the Building Better Communities Bond Program | Develop an initial framework for enhancing integrated primary care services in Miami Beach; identify potential sites for replicating a comprehensive integrated model for other areas in Miami-Dade County |
| HH4-1: Healthier community (priority outcome) | Manage the contracts of the Health Council of South Florida and Miami-Dade County Health Department | Restructure contracts to demonstrate a direct correlation between funding and products, and streamline contracts to avoid duplication of funding and responsibilities |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department will continue to provide technical assistance to the BCC Healthcare Task Force, which is responsible for improving access to primary care and reducing inappropriate use of emergency rooms, expanding healthcare coverage and financing for health services, and enhancing healthy lifestyle practices
- In January 2006, the County initiated the Primary Health Care component of the Building Better Communities (BBC) Bond Program with the purchase of the Miami Beach Community Health Center; OCHP will lead the development of approaches to community planning and a comprehensive primary care center model that can be replicated in other areas of Miami-Dade County; a Community Health Planner position was added to the department's table of organization in FY 2005-06 to manage the project (\$86,000)
- During FY 2005-06, OCHP established the Public Health Fellow Program, which was to be funded through a 50/50 split between the County and participating universities, in three technical areas: 1) Health Finance and Administration, 2) Health Data and Quantitative Analysis, and 3) Health Services Research; however, due to funding constraints faced by local universities during FY 2005-06 and FY 2006-07, OCHP eliminated the three Fellows positions from the budget; the department will continue to seek funding from local universities to re-establish the program in the future (\$110,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- During FY 2005-06, OCHP gained the responsibility of managing the Health Council of South Florida and the Miami-Dade County Health Department contracts; OCHP created a Public Health Manager position to manage the contracts and determine the targets and measures for capturing the successes and outcomes of public health programs and activities and integrating the County's current public health assets and capabilities into overarching health planning initiatives (\$86,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Homeless Trust



SUMMARY

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.

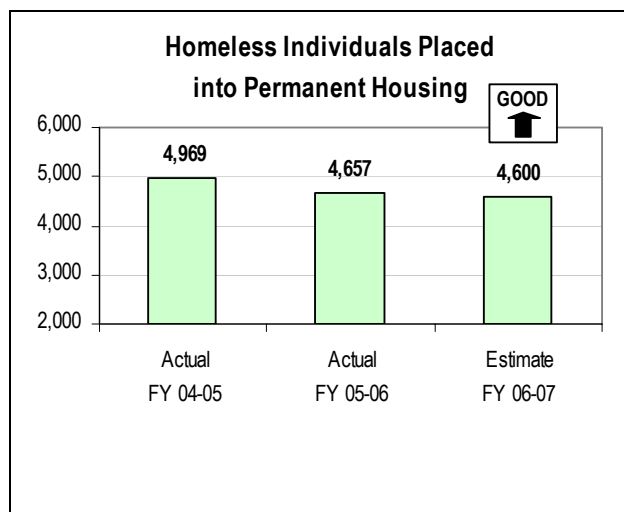
The Homeless Trust, part of the Health and Human Services strategic area, funds and monitors four distinct program areas: emergency, transitional, and permanent housing, and support services. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well 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 4,600 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993.

A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, the Judiciary, the Superintendent of Schools, Florida Department of Children and Families District Administrator, City of Miami Manager, the Miami Coalition for the Homeless, business, civic, and faith-based community representatives, 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, Community Partnership for Homeless, Inc.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Emergency housing placements * | 6,519 | 7,158 | 6,080 |
| • Homeless outreach team contacts with clients | 48,667 | 53,022 | 48,000 |
| • Placements into transitional housing | 1,957 | 1,782 | 1,700 |
| • Vacancy rate in emergency housing* | 3.11% | 3.00% | 1.50% |
| • Vacancy rate in transitional housing | 5.00% | 5.00% | 2.75% |

* Note: Number of placements does not always correlate to vacancy rates; through the implementation of the chronic homeless outreach program, homeless individuals are staying longer thus reducing the vacancy rate



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HOMELESS TRUST

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of the local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the County Manager's Office and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 3,122 | 2,849 | 4,823 |
| Federal Grants | 13,779 | 15,720 | 19,045 |
| Food and Beverage Tax | 10,217 | 9,200 | 11,512 |
| Interest Earnings | 5 | 2 | 16 |
| Other Revenues | 289 | 282 | 250 |
| State Grants | 183 | 511 | 721 |
| Total Revenues | 27,595 | 28,564 | 36,367 |
| Operating Expenditures Summary | | | |
| Salary | 710 | 823 | 912 |
| Fringe Benefits | 182 | 217 | 264 |
| Other Operating | 22,862 | 25,559 | 29,893 |
| Capital | 4 | 40 | 95 |
| Total Operating Expenditures | 23,758 | 26,639 | 31,164 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 3,837 | 1,925 | 5,203 |
| Total Non-Operating Expenditures | 3,837 | 1,925 | 5,203 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Health and Human Services | | | | |
| Administration | 1,437 | 1,690 | 13 | 14 |
| Emergency Housing | 7,054 | 7,545 | 0 | 0 |
| Permanent Housing | 4,096 | 6,614 | 0 | 0 |
| Support Services | 5,272 | 4,573 | 0 | 0 |
| Transitional Housing | 8,780 | 10,742 | 0 | 0 |
| Total Operating Expenditures | 26,639 | 31,164 | 13 | 14 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services | Continue to provide support services, such as outpatient substance abuse treatment and mental health services, employment programs, outreach, and legal services; fund an indoor meals program in collaboration with the City of Miami and the Miami Coalition for the Homeless, Inc. (\$4.573 million) | Provide support services to 3,600 individuals and families and provide over 300,000 indoor meals in FY 2006-07 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to provide support for 2,072 permanent continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory (\$6.614 million) | Maintain goal of placing 4,600 homeless men, women, and children into permanent housing in FY 2006-07 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to provide support for 1,815 transitional continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence (\$10.742 million) | Maintain goal of placing 1,700 homeless men, women, and children into transitional housing in FY 2006-07 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to provide support for 1,399 emergency continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH) (\$7.545 million) | Maintain goal of placing 6,080 homeless men, women, and children into emergency housing in FY 2006-07 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Develop additional permanent homeless housing with Building Better Communities (BBC) Bond proceeds (\$15 million) | Increase the inventory of affordable and permanent supportive housing, thereby providing additional housing units for homeless and formerly homeless individuals (\$2.143 million in FY 2006-07) |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 2,143 | 0 | 2,143 | 0 | 2,143 | 0 | 0 | 8,571 | 15,000 |
| FEMA Reimbursements | 54 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 123 |
| State Hurricane Trust Fund | 18 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| Stewart B. McKinney Grant | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Total: | 2,215 | 492 | 2,143 | 0 | 2,143 | 0 | 0 | 8,571 | 15,564 |
| Expenditures | | | | | | | | | |
| Strategic Area: Health And Human Services | | | | | | | | | |
| Homeless Facilities | 72 | 2,635 | 2,143 | 0 | 2,143 | 0 | 0 | 8,571 | 15,564 |
| Total: | 72 | 2,635 | 2,143 | 0 | 2,143 | 0 | 0 | 8,571 | 15,564 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Public Assistance - Community Partnership for Homeless, Inc. Contract | 5,905 | 6,195 | 6,554 | 6,562 | 6,921 |
| Public Assistance - Housing First Model | 0 | 407 | 780 | 525 | 811 |
| Public Assistance - Contracted Food Providers | 17 | 30 | 30 | 30 | 30 |
| Public Assistance - Specialized Outreach | 0 | 200 | 200 | 200 | 206 |
| Public Assistance - Chronic Homeless Housing | 0 | 0 | 0 | 0 | 150 |
| Travel Costs | 6 | 7 | 5 | 10 | 9 |
| Contract Temporary Employee Costs | 21 | 17 | 21 | 21 | 21 |
| Rent | 37 | 37 | 57 | 57 | 61 |
| Administrative Reimbursement | 41 | 40 | 41 | 43 | 47 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Homeless Trust administers 107 individual grant-funded programs with 29 organizations to provide essential homeless services in Miami-Dade County; the FY 2006-07 Adopted Budget includes funding for an additional Contracts Officer position to prepare and execute contracts, conduct site visits, develop and monitor monthly progress reports, provide technical assistance, and process and approve payments (\$56,000)
- The Homeless Trust continues to administer the Homeless Management Information System (HMIS) for client tracking and referrals
- The Homeless Trust continues to fund the Homeless Help Line (1-877-994 HELP), which routes over 16,000 client calls per year to outreach teams for services (\$10,000)
- The Food and Beverage Tax proceeds continue to provide funding for temporary hotel/motel placements for families and special needs individuals until they can be placed into emergency, transitional, or permanent housing

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The Homeless Trust will provide matching funds (\$150,000) from Food and Beverage Tax proceeds for the top selected program in the Homeless Trust's grant application to the United States Department of Housing and Urban Development (U.S. HUD); the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The Housing First Model Program implemented in FY 2004-05 focuses on placing homeless families and individuals into permanent housing, followed by home-based case management and support services to prevent recurrence of homelessness; since its inception, 405 people have been placed into permanent housing
- As of July 2006, countywide homeless census data indicate that there were 5,015 homeless individuals in Miami-Dade County, comprised of 2,182 individuals on the street and 2,833 in emergency and transitional housing; the January 2006 homeless census indicated that there were a total of 4,709 homeless individuals in Miami-Dade County, comprised of 1,754 individuals on the street and 2,955 in emergency and transitional housing
- In FY 2006-07, the Homeless Trust will conduct two countywide homeless census counts to obtain better resource allocation and information regarding the type and amount of homeless individuals in Miami-Dade County
- The Homeless Trust will continue to maintain a contract with Citrus Health Network for a countywide Chronic Homeless Outreach program that coordinates outreach teams, licensed clinical staff, and a psychiatrist for the purpose of identifying and serving every chronically homeless person in Miami-Dade County
- The Homeless Trust is collaborating with the Miami Coalition for the Homeless (MCH) and the Community Partnership for Homeless (CPH) to develop educational videos for the target audience of school children grades K through 12 to heighten their awareness about homelessness
- In FY 2005-06, the Homeless Trust contracted with the Human Services Coalition of Miami-Dade County to provide homelessness prevention and eligibility services to individuals with funding provided from the MCH and the Florida Department of Children and Families (DCF); in FY 2006-07, the Homeless Trust will provide funding (\$58,000) from Food and Beverage Tax proceeds to serve an additional 72 homeless families per year (to 372 from 300)
- The Homeless Trust was awarded \$530,000 (an increase of \$210,000 from the prior year) from the State Crisis Outplacement Bed program to provide transitional housing beds and support services for homeless individuals with mental illness released from jail
- The Homeless Trust FY 2006-07 Adopted Budget includes an additional \$1.212 million of Food and Beverage Tax proceeds; the department is funding additional user licenses for the HMIS (\$25,000); increased data entry efforts for three contracted Outreach Teams (\$37,000); prevention services for an additional 72 homeless families (\$58,000); for the first time, short-term temporary housing for chronically homeless individuals (\$50,000); and a transfer to a Tax Equalization Reserve (\$1.042 million)

Housing Agency



SUMMARY

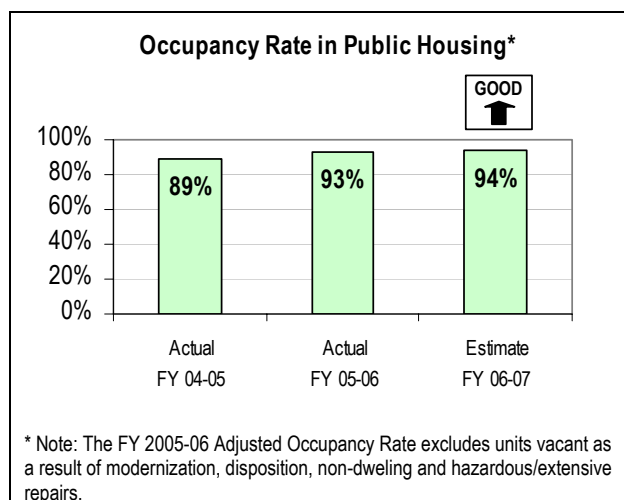
The mission of the Miami-Dade Housing Agency (MDHA or the Agency) is to provide high quality affordable and subsidized housing to qualified residents in both private and public housing markets; to assist low- to moderate-income working families and individuals to buy homes; and to expand the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County. MDHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for low- to moderate-income elderly residents, and tenants in the Section 8 program through such efforts as the Family Self-Sufficiency Program.

As part of the Health and Human Services strategic area, MDHA is one of the largest public housing agencies in the nation, offering a variety of comprehensive and unique housing services. MDHA is responsible for approximately 9,800 units of public housing; provides Section 8 subsidized payments for over 17,000 clients; funds the first public housing ALF in the country, the 100-bed Helen Sawyer facility, and supports the new 101-bed Ward Towers ALF. MDHA is the primary County department responsible for developing affordable housing, administering the Documentary Surtax and State Housing Initiative Partnership programs, and serving as the closing agency and loan servicer for the Office of Community and Economic Development's (OCED) HOME Investment Partnership Program (HOME).

MDHA's stakeholders are the residents of Miami-Dade County, primarily low-income families and elderly residents. MDHA works closely with the Overall Tenants Advisory Council (OTAC), the Section 8 Advisory Board, private landlords, not-for-profit and for-profit developers, and County departments including the Department of Human Services, Community Action Agency, and OCED, to provide funding, services, and guidance to the Agency. A primary partner of MDHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides most of the Agency's funding and oversees MDHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

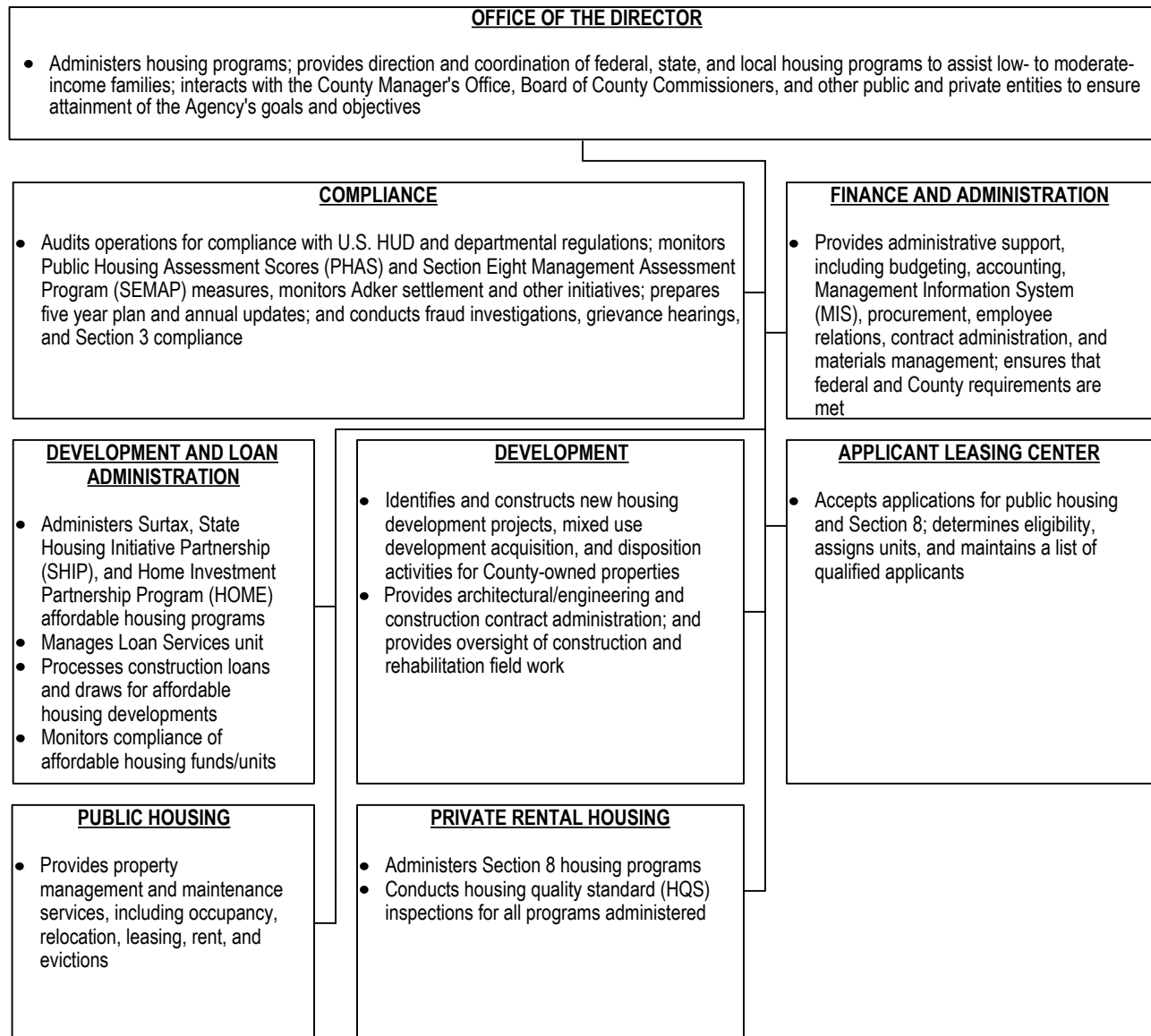
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of single family loans issued | 206 | 305 | 300 |
| • Number of single family rehabilitation loans issued | 115 | 106 | 200 |
| • Percent of Section 8 lease-up rate | 94% | 87% | 94% |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Documentary Stamp Surtax | 46,112 | 42,224 | 40,000 |
| Family Self Sufficiency-FSS | 53 | 63 | 73 |
| Fannie Mae Reimbursement | 0 | 3,500 | 0 |
| Federal Grants | 4,718 | 5,091 | 4,571 |
| HAP-Section 8 New Construction | 3,050 | 3,100 | 3,100 |
| Hope VI | 1,709 | 1,978 | 1,249 |
| Housing Assistance Payments | 144,256 | 139,756 | 149,858 |
| Interest Income | 2,460 | 1,151 | 3,200 |
| Lakeside & Park Lakes Revenues | 712 | 831 | 2,587 |
| Loans Servicing Fees | 597 | 500 | 500 |
| Miscellaneous Non-Operating Revenue | 2,524 | 1,000 | 3,000 |
| Miscellaneous Revenues | 7,631 | 1,552 | 1,480 |
| Other | 134 | 68 | 1,631 |
| Public Housing Subsidy | 27,867 | 25,591 | 25,808 |
| Rentals | 14,779 | 16,798 | 16,790 |
| Sale of Properties-Homeownership | 380 | 3,500 | 3,187 |
| Section 8 Admin Fee | 14,388 | 13,612 | 14,715 |
| SHIP Carryover | 23,025 | 15,000 | 6,000 |
| SHIP Operations | 9,539 | 5,200 | 8,000 |
| Surtax Committed Loan Carryover | 0 | 13,927 | 63,000 |
| Surtax Loan Payback | 0 | 9,000 | 11,700 |
| Total Revenues | 303,934 | 303,442 | 360,449 |
| Operating Expenditures Summary | | | |
| Salary | 31,091 | 31,330 | 33,999 |
| Fringe Benefits | 14,293 | 10,468 | 12,301 |
| Other Operating | 35,276 | 35,435 | 32,853 |
| Capital | 1,277 | 1,233 | 792 |
| Total Operating Expenditures | 81,937 | 78,466 | 79,945 |
| Non-Operating Expenditures Summary | | | |
| Other Non-Operating Adjustments | 158,900 | 224,976 | 280,504 |
| Total Non-Operating Expenditures | 158,900 | 224,976 | 280,504 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Health and Human Services | | | | |
| Administration/Director | 1,254 | 1,360 | 15 | 15 |
| Affordable Housing-Surtax | 7,366 | 7,403 | 62 | 61 |
| Applicant Leasing Center - Tenant Selection | 2,218 | 2,384 | 43 | 38 |
| Compliance | 1,409 | 1,548 | 18 | 18 |
| Development | 3,171 | 2,310 | 33 | 33 |
| Finance & Administration | 4,287 | 4,498 | 62 | 66 |
| Private Rental | 10,194 | 11,050 | 107 | 117 |
| Public Housing | 48,567 | 49,392 | 350 | 350 |
| Total Operating Expenditures | 78,466 | 79,945 | 690 | 698 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| ED1-3: Increased number of low to moderate income homeowners (priority outcome) | Continue efforts to create additional affordable housing for low- to moderate-income residents (\$128 million) | Close 300 homeownership loans; complete 200 single-family rehabilitation loans; complete 45 window shutter loans; and leverage construction of 3,300 new affordable rental units in FY 2006-07 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Improve public housing physical conditions by strategic use of available capital funds (\$11 million) | Increase the housing occupancy rate to 94 percent from 93 percent |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to address the housing needs of low- to moderate-income residents by utilizing all available funding for the Section 8 voucher program (\$144 million) | Increase the Section 8 lease-up rate to 94 percent; the highest rate that can be achieved with the current level of funding |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to address the housing needs of low- to moderate-income residents with the Section 8 voucher program | Increase Section Eight Management Assessment Program (SEMAP) scores to 75 points from 61 points |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue Section 3 participation of eligible businesses and residents | Award contracts to Section 3 businesses and hire residents to exceed the federal goal of 10 percent |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Complete the construction and sale of 52 single-family units over the next 18 months during Phase One of the Scott/Carver Homes HOPE VI Revitalization Program for low- to very low-income residents (\$10.3 million); the total project consists of 251 single-family and townhomes for homeownership and 160 public housing units (\$150.2 million all years) | Increase the number of homeownership opportunities for low- to very low-income residents in Miami-Dade County by constructing affordable housing units at the former Scott/Carver public housing site; five homes were constructed in FY 2005-06 and contractors will be hired during FY 2006-07 to begin major construction of Phase Two |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Preserve affordable housing stock and construct new mixed use and public housing with Building Better Communities (BBC) Bond Program funding (\$15.8 million in FY 2006-07; \$152.5 million all years) | Construct and improve affordable housing for the elderly and families to encourage homeownership through the acquisition, construction, and renovation of residential units |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|---|
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Modernize and renovate various public housing developments and convert five percent of public housing dwelling structure units, including public spaces, sites, and non-dwelling units, to Uniform Federal Accessibility Standards (UFAS) compliancy; MDHA will finance public housing improvements and pledge up to \$3 million in future year annual capital funds to make debt service payments for the improvements through U.S. HUD's Capital Funds Financing Program | Improve public housing physical conditions by strategic use of available capital funds (\$12.9 million) |
|--|--|---|

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|--------|----------|----------|----------|----------|----------|----------|---------|---------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 13,228 | 15,773 | 3,402 | 0 | 6,536 | 3,586 | 3,575 | 106,355 | 152,455 |
| Capital Funds Financing Program (CFFP) | 0 | 12,934 | 14,834 | 12,232 | 0 | 0 | 0 | 0 | 40,000 |
| Bond Projects | | | | | | | | | |
| Capital Funds Program (CFP) - 714 | 4,489 | 3,232 | 0 | 0 | 0 | 0 | 0 | 0 | 7,721 |
| Capital Funds Program (CFP) - 715 | 3,095 | 2,778 | 2,777 | 0 | 0 | 0 | 0 | 0 | 8,650 |
| Capital Funds Program (CFP) - 716 | 0 | 4,967 | 2,467 | 2,466 | 0 | 0 | 0 | 0 | 9,900 |
| Capital Funds Program (CFP) - Future | 0 | 0 | 9,900 | 9,900 | 9,900 | 9,900 | 0 | 0 | 39,600 |
| CDBG Reimbursement | 0 | 5,202 | 0 | 0 | 0 | 0 | 0 | 0 | 5,202 |
| Comm. Dev. Block Grant - 2000 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,508 |
| Documentary Surtax | 3,462 | 2,838 | 0 | 0 | 0 | 0 | 0 | 0 | 6,300 |
| Financing Proceeds | 0 | 23,741 | 0 | 0 | 0 | 0 | 0 | 0 | 23,741 |
| Home Sale Proceeds | 0 | 0 | 12,438 | 18,699 | 6,186 | 5,625 | 0 | 0 | 42,948 |
| Hope VI Grant | 14,889 | 6,059 | 6,011 | 6,000 | 1,041 | 1,000 | 0 | 0 | 35,000 |
| Replacement Housing Factor (RHF) | 3,997 | 1,667 | 2,000 | 2,146 | 555 | 0 | 0 | 0 | 10,365 |
| State Housing Initiatives Partnership (SHIP) Program | 0 | 0 | 1,000 | 3,500 | 3,600 | 0 | 0 | 0 | 8,100 |
| Total: | 47,668 | 79,191 | 54,829 | 54,943 | 27,818 | 20,111 | 3,575 | 106,355 | 394,490 |
| Expenditures | | | | | | | | | |
| Strategic Area: Health And Human Services | | | | | | | | | |
| Departmental Information Technology Projects | 50 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Public Housing Improvements | 47,262 | 62,600 | 55,005 | 64,391 | 31,559 | 23,443 | 3,575 | 106,355 | 394,190 |
| Total: | 47,312 | 62,850 | 55,005 | 64,391 | 31,559 | 23,443 | 3,575 | 106,355 | 394,490 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Administrative Reimbursement | 206 | 162 | 0 | 0 | 0 |
| Indirect Costs | 775 | 325 | 0 | 0 | 0 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office - Legal Services | 400 | 400 | 400 | 400 | 0 |
| • Communications Department - Promotional Spots Program | 85 | 85 | 85 | 85 | 85 |
| • Board of County Commissioners - Office of Commission Auditor | 11 | 11 | 11 | 11 | 11 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The County Manager's Office has assembled an MDHA Management Assistance Team (MAT) comprised of County staff from various departments and enlisted assistance from outside entities such as the Tampa Housing Authority, U.S. HUD local office staff, Fannie Mae, and others to assist in filling management voids in MDHA; the MAT Progress Report was released on September 15, 2006; the report includes recommendations for consideration by the BCC regarding MDHA and other affordable housing programs that will correct deficiencies at MDHA and advance the County's affordable housing agenda
- Federal funding levels for public housing during FY 2007, which covers three-fourths of the County's FY 2006-07 budget, have not been determined; during FY 2005-06, U.S. HUD announced a new method of funding the operations of public housing through asset-based management; the change is likely to affect the method, amount, and use of the public housing operating subsidy; in prior years, federal funding for public housing had been allocated on a federal fiscal year basis, not on a calendar year basis
- Federal funding for housing assistance payments (HAP) increased in FY 2005-06 after the budget was approved to \$148 million due to approval of vouchers used for HOPE VI clients; HAP funding is assumed to be the same in FY 2006-07; however, with proposed rent increases next year, the amount of HAP available may not be sufficient enough to increase the lease up rate above 94 percent; U.S. HUD is discussing changing the method of funding operational expenses for Section 8 to a method similar to the proposed site-based budgeting for public housing; the impact on funding levels for FY 2006-07 has not been determined; as with public housing, federal funds are now allocated to the Section 8 program on a calendar year basis
- Due to continuing increases in housing prices, there has been a dampening effect on low- to moderate-income home buying activity; increasing loan subsidies and income requirements, in addition to a slow down in the rising cost of housing, should stimulate home buying under the County's programs
- To comply with the Uniform Federal Accessibility Standards (UFAS) program required under the County's Voluntary Compliance Agreement (VCA) with U.S. HUD, MDHA will renovate selected units in public housing developments to improve the quality of subsidized housing for persons with disabilities

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget includes the addition of fourteen positions: ten positions in the Private Rental Housing Division (Section 8) to improve services, and four positions in the Finance and Administration Division to maintain key support in the budget and accounting areas to assist with the proposed implementation of site-based budgeting (\$570,000); in addition, MDHA eliminated one long-term vacant position in the Development and Loan Administration Division during FY 2006-07; duties and responsibilities will be absorbed among existing staff
- MDHA will be a major partner in implementing the inclusionary zoning ordinance, pending approval by the Board of County Commissioners
- During FY 2005-06, U.S. HUD mandated housing agencies to implement the Enterprise Income Verification (EIV) system to verify household income; the federal program required MDHA to upgrade computers at public housing sites, increase workloads of Section 8/Public Housing staff, and comply with stringent U.S. HUD guidelines, all without additional fiscal resources
- MDHA will request approval from U.S. HUD to bond the Capital Funds Program to raise approximately \$40 million to accelerate modernization of public housing projects (\$25 million) and to fund a portion of the project to comply with UFAS as part of the VCA (\$15 million)
- MDHA allocates approximately \$40 million annually for the development of affordable housing, with a loan portfolio estimated at \$260 million and assets valued at \$800 million; these funds are also supplemented by \$170 million from Building Better Communities (BBC) Bond Program proceeds, which will be spent over the next 12 to 14 years
- During FY 2006-07, MDHA will fund the development of one affordable rental apartment complex and completely rebuild the Virrick public housing site (\$3.4 million)
- During FY 2006-07 MDHA, in collaboration with the County Manager's Office, Housing Finance Authority, Metro-Miami Action Plan, Office of Community and Economic Development, and the Miami-Dade Empowerment Trust, Inc., will develop an Affordable Housing Information Clearinghouse web portal; the clearinghouse will function as a one-stop shop portal for renters, potential owners, lenders, developers, employers, and other community groups and organizations to access the broad array of data, programs, and the myriad of opportunities provided by the County to address affordable housing (\$250,000)
- In summer 2006, five positions from the New Markets and Applicant Leasing Division were transferred to the General Services Administration (GSA) Department; GSA will assume the property conveyance and tracking functions of the Infill Housing Program from MDHA (\$400,000)
- The FY 2006-07 Adopted Budget includes \$4.8 million of financing proceeds to implement a safety and security plan at public housing sites throughout the County to provide improvements such as perimeter street lighting (\$93,000), exterior development lighting to illuminate public areas (\$698,000), perimeter fencing surrounding the public housing properties (\$1.437 million), closed circuit video monitors (\$1.970 million), intercom systems (\$252,000), and security gates (\$351,000); to date, 80 new lights have been installed and existing lights have been repaired with bullet proof covers at the Liberty Square public housing development; safety surveys have been completed and cost estimates have been finalized for all public housing properties; debt service for this financing is included in the Capital Outlay Reserve (COR) (\$580,000)
- The FY 2006-07 Adopted Budget includes \$5.2 million in additional funding from Community Development Block Grants to expedite the repair and rehabilitation of approximately 398 public housing units in need of comprehensive modernization
- The lack of sufficient custodial staff has led to poor maintenance conditions at public housing sites; MDHA with the assistance of the Department of Procurement Management established an emergency janitorial contract for custodial maintenance at 17 public housing sites; staff is working on a long-term janitorial contract for all housing sites at a cost of \$500,000; contracting out janitorial support at public housing sites will significantly decrease MDHA's non-emergency work order turn-around time to get units online and MDHA maintenance staff will be able to perform more traditional maintenance related work; in addition, small roof repair contracts have been initiated to address public housing roofs that suffered hurricane damage from the 2005 Hurricane season

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The Ward Towers Assisted Living Facility, currently operating as an elderly housing facility by MDHA, has been allocated up to \$2.6 million of financing proceeds for the close-out of the project which includes \$800,000 for the final construction payment, \$900,000 in disputed change orders, and \$900,000 for the reduction in tax credits due to time delays; debt service for this financing is included in COR (\$245,000)
- During FY 2006-07, MDHA will create a local subsidized housing assistance program for low-income families (household income of 30 percent of median income or below) that will provide payment for housing-related expenses, such as security deposits, deposits for utility hook-ups and moving expenses at a maximum cost of \$2,500 per family; the program is anticipated to assist approximately 3,600 families with a tentative date of implementation on December 1, 2006 with funding from the General Fund (\$5 million) and HOME funds (\$4 million) for a total of \$9 million
- The Development and Loan Administration Division that administers the Surtax program is currently under the purview of the Finance Department
- MDHA is currently looking at developing a second Request for Application process that will allow developers who have previously been awarded Surtax or SHIP funds and are in need of gap financing the ability to re-submit their proposals to obtain additional funding

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Housing Finance Authority



SUMMARY

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

As part of the Health and Human Services strategic area, HFA works to provide adequate, quality, and affordable housing equitably throughout Miami-Dade County. The two primary functions within the department, administration and operations, encompass bond financing for single- and multi-family housing and compliance monitoring.

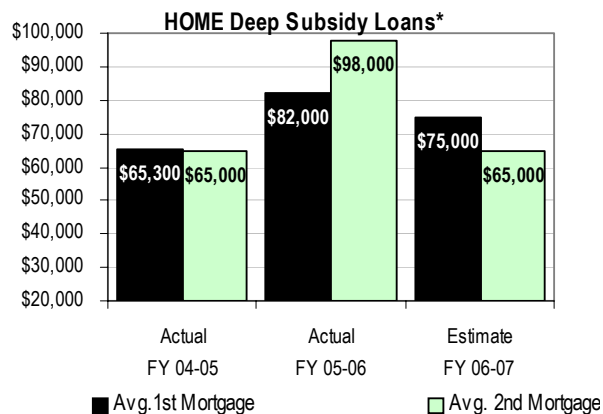
The services provided by HFA benefit low- to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of HOME Deep Subsidy loans issued* | 14 | 104 | 40 |
| • Number of loans issued to first time homebuyers** | 73 | 129 | 60 |

* Note: Funding depends on purchase price of home; HFA will request \$4 million in HOME Subsidy loans in FY 2006-07; funding will cover 40 families at \$100,000 per family

**Note: In September 2005, the HFA issued \$13 million in mortgage revenue bonds that provided funding for single-family homeownership loans through October 2006; an additional bond issuance of \$18 million has been approved by the HFA Board of Directors



* Note: Additional funding available to clients from other governmental entities significantly reduces the amount of subsidized funding needed from the HFA

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

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

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 0 | 687 | 141 |
| Housing Fees and Charges | 2,961 | 1,173 | 1,298 |
| Interest Income | 1,130 | 932 | 1,279 |
| Miscellaneous Revenues | 129 | 25 | 205 |
| Total Revenues | 4,220 | 2,817 | 2,923 |
| Operating Expenditures Summary | | | |
| Salary | 828 | 886 | 800 |
| Fringe Benefits | 177 | 200 | 186 |
| Other Operating | 1,318 | 1,719 | 1,905 |
| Capital | 0 | 12 | 32 |
| Total Operating Expenditures | 2,323 | 2,817 | 2,923 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Health and Human Services | | | | |
| Housing Finance Authority | 2,817 | 2,923 | 9 | 9 |
| Total Operating Expenditures | 2,817 | 2,923 | 9 | 9 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to provide financing for affordable housing throughout Miami-Dade County | Provide financing for construction or rehabilitation of approximately 100 rental units for low- to moderate-income families and provide financing to approximately 60 new homeowners |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Continue to educate Miami-Dade County residents about predatory lending | Provide anti-predatory lending education at two outreach sessions to Miami-Dade County residents; sessions will include educational information on how to avoid becoming a victim and how to rescue your home from a predatory loan |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Rent | 72 | 74 | 75 | 83 | 78 |
| Interest Expense | 711 | 573 | 500 | 176 | 460 |
| External Special Audit | 96 | 53 | 100 | 100 | 121 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- HFA will continue to seek funding from the Office of Community and Economic Development for the Home Investment Partnership Program (HOME) Deep Subsidy Homeownership Program (\$4 million) to provide 40 affordable loans to low- to moderate-income residents
- During FY 2005-06, HFA eliminated one Administrative Officer 3 (AO3) position; the AO3's tasks and responsibilities were consolidated and reassigned among existing staff (\$91,000)
- The FY 2006-07 Adopted Budget includes a Clerk 3 position that was added during June 2006; the position will be responsible for routine program-based receptionist work and general office duties related to HFA's single-family and multi-family rental programs

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Human Services



SUMMARY

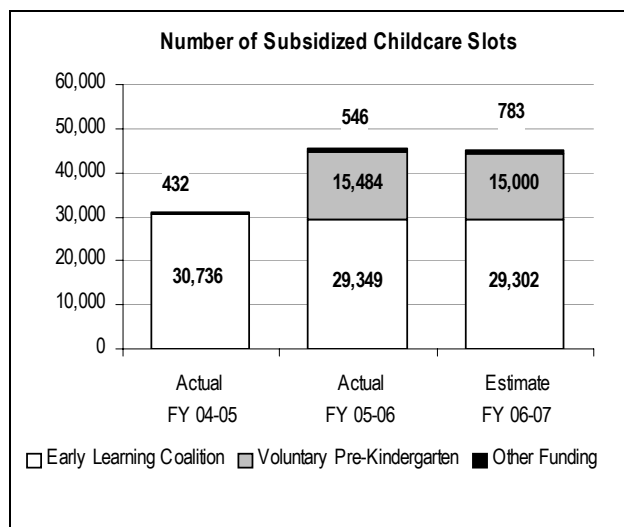
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly residents, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into four direct service components: the Neighborhood Assistance Bureau provides emergency relocation assistance, interim financial assistance, and information and referral services; Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Rehabilitative Services provides comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court and outreach services to homeless individuals; and Special Services provides violence intervention and prevention services, refugee and migrant educational and job placement services, and psychological 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.

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

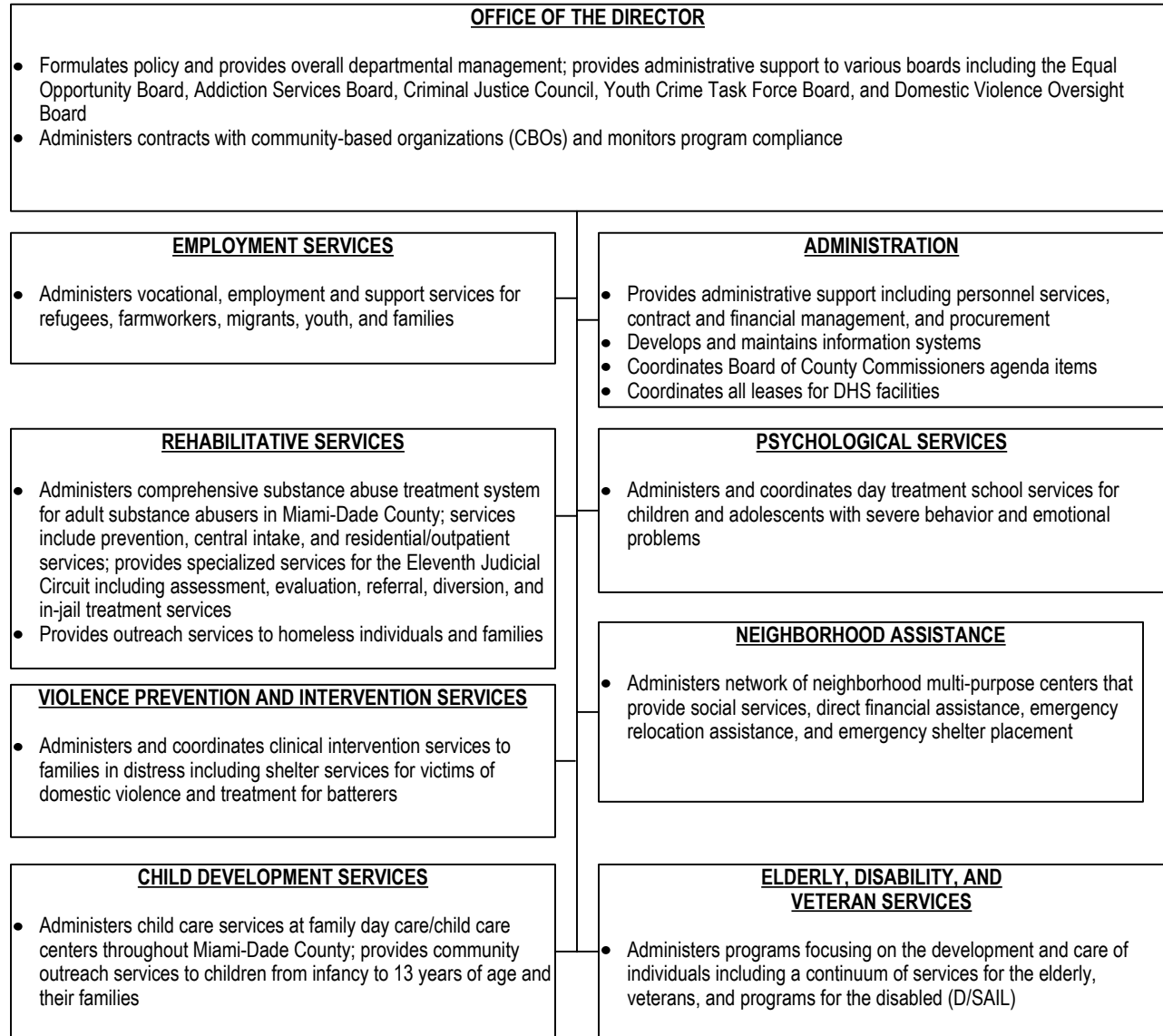
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of County residents accessing services at the Neighborhood Service Centers | 204,024 | 196,637 | 165,000 |
| • Number of domestic violence victims provided shelter and advocacy | 1,275 | 1,217 | 1,385 |
| • Number of elders provided in-home support services | 451 | 428 | 370 |
| • Number of elders provided support services at Adult Day Care Centers | 326 | 344 | 300 |
| • Number of elders transported to support service activities | 1,574 | 1,798 | 1,285 |
| • Number of individuals provided community-based residential, substance abuse treatment services | 787 | 597 | 830 |
| • Number of meals provided to elders | 626,703 | 542,529 | 655,844 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | -5,564 | 0 | 0 |
| Federal Grants | 5,895 | 5,542 | 5,918 |
| Fees for Services | 1,099 | 245 | 380 |
| Food and Beverage Tax | 0 | 1,708 | 1,727 |
| General Fund Countywide | 53,502 | 54,465 | 56,741 |
| Interagency Transfers | 3,943 | 5,712 | 4,599 |
| Miami-Dade Public Schools | 575 | 535 | 557 |
| Miscellaneous Revenues | 1,368 | 587 | 277 |
| Other Revenues | 2,056 | 2,850 | 2,585 |
| Rental of Office Space | 816 | 725 | 847 |
| Rentals | 84 | 0 | 54 |
| State Grant - ELC | 119,128 | 116,544 | 110,559 |
| State Grant - VPK | 9,024 | 0 | 60,235 |
| State Grants | 9,923 | 11,220 | 10,498 |
| Total Revenues | 201,849 | 200,133 | 254,977 |
| Operating Expenditures Summary | | | |
| Salary | 47,935 | 49,955 | 50,197 |
| Fringe Benefits | 13,518 | 16,009 | 16,559 |
| Other Operating | 147,594 | 134,080 | 187,835 |
| Capital | 144 | 89 | 386 |
| Total Operating Expenditures | 209,191 | 200,133 | 254,977 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Health and Human Services | | | | |
| Administration | 7,613 | 7,552 | 55 | 52 |
| Advisory Boards | 2,038 | 2,190 | 23 | 24 |
| CBO Contract Management | 1,087 | 1,356 | 13 | 17 |
| Child Development Services | 127,711 | 178,812 | 308 | 278 |
| Crime Prevention and Intervention | 3,418 | 3,246 | 0 | 0 |
| Elderly, Disability & Veterans Services | 16,056 | 17,249 | 234 | 228 |
| Emergency Housing Assistance | 1,759 | 1,767 | 10 | 8 |
| Employment and Training | 7,988 | 7,277 | 101 | 89 |
| Neighborhood Assistance Bureau | 8,702 | 9,226 | 77 | 77 |
| Psychological Services | 2,404 | 2,581 | 23 | 23 |
| Rehabilitative Services | 12,485 | 13,172 | 147 | 145 |
| Violence Intervention and Prevention | 8,872 | 10,549 | 80 | 93 |
| Total Operating Expenditures | 200,133 | 254,977 | 1,071 | 1,034 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| ES9-3: Achievement of performance targets (priority outcome) | Prepare, execute, monitor, and approve payments for community-based organizations (CBOs) for social services (\$1.356 million) | Increase staffing in the CBO Contract Management Unit to reduce the caseload of staff and allow more time for technical assistance and evaluation, including onsite visits (\$222,000, four positions) |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Work with County Manager's Office (CMO), Community Action Agency (CAA), the Miami-Dade County Homeless Trust (HT), and the Enterprise Technology Services Department (ETSD) to develop a social services integrated case management system and a web portal funded by the Capital Outlay Reserve (COR) to be used by all County agencies delivering social services (\$500,000) | Improve coordination of services provided to clients and provide better information to the community about the availability of social services |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide services at 11 neighborhood centers including information and referral services, interim financial assistance to medically disabled residents pending Social Security eligibility, and emergency relocation assistance (\$9.226 million), and emergency housing assistance (\$1.767 million) | The neighborhood centers will experience a reduction in the number of residents served to 165,000 estimated in FY 2006-07 from 196,637 served in FY 2005-06, resulting from projected renovations and construction of facilities, movement of several providers from the facilities, and a decrease in requests from residents requiring emergency relocation assistance; the number of residents placed in boarding homes or emergency housing will remain at approximately 170 |
| HH3-1: Increased access to and quality of child care facilities (priority outcome) | Improve the future of Miami-Dade County's children by providing child-related services including subsidized child care, resource and referral information for child-related services, training and technical assistance for child care teachers and providers, and family assessment (\$178.812 million) | Increase the number of children served to over 52,000 as a result of the increase in the number of funded slots from 30,085 in FY 2005-06 to 45,000 in FY 2006-07, including 15,000 slots funded by the Voluntary Pre-Kindergarten (VPK) program |
| HH4-2: Increased access to full continuum of support services for people with disabilities | Improve the quality of life of persons with a disability by providing training, group therapy, job placement, homecare, and personal care; administer the handicap parking program service (\$973,000) | Improve the quality of life for an additional 44 homebound disabled clients, up to 71 in FY 2006-07 from 27 served in FY 2005-06 (\$92,000, four positions) |
| HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services | Provide crisis intervention and assistance, including counseling, information, and referrals to victims of domestic violence and violent crimes that are in the process of filing injunctions (\$858,000) | Provide funding to annualize the cost of the Domestic Violence Intake Unit transferred to DHS in February 2006 and increase staffing to increase capacity of the Domestic Violence Intake Unit to provide counseling, information and referral to a total of 9,000 clients in FY 2006-07 (\$858,000, 11 positions) |
| HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services | Provide advocacy, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (\$10.549 million) | Increase the number of victims provided shelter to 1,385 in FY 2006-07 from 1,179 in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services | Continue to provide comprehensive substance abuse and rehabilitative services, including evaluation and referral; community-based outpatient and residential services; correctional facility-based services; evaluation services to criminal justice-involved adults; substance abuse treatment for sentenced offenders; and outpatient treatment for diverted drug possession offenders and criminal justice involved adults through the Treatment Alternatives to Street Crime (TASC) Program (\$13.172 million) | Maintain the same level of service in FY 2006-07 by providing community-based residential substance abuse treatment to 830 individuals and correctional facility-based services to 800 individuals; provide assessment, referral, and information to 7,000 homeless and treatment to 1,600 court-ordered individuals |
| HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services | Continue to provide job development and placement to newly arrived refugees and farm workers/migrants; provide case management and social services to residents requiring relocation assistance; operate the Summer Youth Employment Program; and provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$7.277 million) | Provide job development and placement to 1,672 newly arrived refugees and farm workers/migrants; case management and social services to 640 residents requiring relocation assistance; employment opportunities to 1,135 youth through the Summer Youth Employment Program; and counseling and mentoring to 600 youth facing barriers to employment |
| HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services | Continue to provide services to severely emotionally disturbed children and their families, including ongoing clinical services, individualized treatment plans, case management services, and clinical training and in-service presentations to staff, parents, and other agencies (\$2.581 million) | Provide services to 175 severely emotionally disturbed children, adolescents, and young adults that receive day treatment and education outside of the Miami-Dade County Public School system |
| HH4-4: Greater number of elders able to live on their own | 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, and transportation; assist veterans and their families in filing Veteran Affairs disability claims (\$17.249 million) | Provide services to 6,547 elderly residents in FY 2006-07 from 6,439 in FY 2005-06; provide over 655,000 meals to elderly residents in FY 2006-07 up from 543,000 in FY 2005-06, and provide assistance to 2,750 veterans and their families filing Veteran Affairs disability claims in FY 2006-07 up from 2,731 in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|--------------|--------------|---------------|--------------|--------------|--------------|--------------|----------|---------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 2,066 | 1,587 | 5,692 | 5,590 | 5,587 | 5,965 | 3,513 | 0 | 30,000 |
| Capital Outlay Reserve | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Emergency Shelter Grant | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Food and Beverage Tax | 7,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,800 |
| Total: | 9,866 | 3,387 | 5,692 | 5,590 | 5,587 | 5,965 | 3,513 | 0 | 39,600 |
| Expenditures | | | | | | | | | |
| Strategic Area: Health And Human Services | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Human Services Facilities | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 |
| Neighborhood Service Centers | 1,666 | 1,987 | 5,692 | 5,590 | 2,336 | 2,566 | 2,663 | 0 | 22,500 |
| Rehabilitative Services Facilities | 0 | 0 | 0 | 0 | 3,251 | 3,399 | 850 | 0 | 7,500 |
| Victims Services Facilities | 0 | 1,297 | 6,503 | 0 | 0 | 0 | 0 | 0 | 7,800 |
| Total: | 1,666 | 5,084 | 12,195 | 5,590 | 5,587 | 5,965 | 3,513 | 0 | 39,600 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Payments to Day Care Providers | 95,013 | 119,042 | 107,938 | 134,430 | 161,013 |
| Travel Costs | 72 | 54 | 81 | 94 | 112 |
| Contract Temporary Employee Costs | 2,097 | 3,199 | 204 | 1,327 | 429 |
| Community-Based Organizations | 20,856 | 20,211 | 6,014 | 5,926 | 5,774 |
| Rent | 1,893 | 2,404 | 1,959 | 2,265 | 2,048 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- On August 8, 2005, Child Development Services became the Voluntary Pre-Kindergarten (VPK) provider of services for the Early Learning Coalition of Miami-Dade and Monroe, Inc; the FY 2006-07 Adopted Budget assumes continued funding for the VPK program (\$60.235 million, 19 positions)
- In FY 2005-06, the Early Learning Coalition (ELC) of Miami-Dade and Monroe, Inc. reduced funding for program operation and administration in the Child Development Service's grant to \$16.103 million (a \$3.248 million reduction); funding for slots remained at \$94.455 million, for a combined grant total of \$110.559 million in FY 2005-06; this reduction was communicated after the new grant year had been staffed and had been in operation for four months, resulting in the elimination of 49 full-time positions; the FY 2006-07 Adopted Budget assumes the same level of funding
- In FY 2005-06, the Advocates for Victims Division assumed operation of the Court's Domestic Violence Intake Unit (DVIU) previously operated by Clerk of the Courts; the unit provides crisis intervention and assistance, including counseling, information, and referrals to victims of domestic violence and violent crimes that are in the process of filing injunctions; DVIU is a component of the Violence Intervention and Prevention Services to prevent reoccurrence of abuse and neglect by empowering families; function will be augmented by four positions in FY 2006-07

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget includes funding from the Community Development Block Grant (CDBG) for the Social Services Master Plan (\$61,000) and the Equal Opportunity Board (EOB) (\$97,000); funding previously provided by CDBG for substance abuse services (\$230,000), Jack Orr Plaza Meals Program (\$98,000), Parenting Skills (\$134,000), Homeless Program (\$42,000), and emergency housing shelters (\$235,000) will be provided by the General Fund in FY 2006-07
- The FY 2006-07 Adopted Budget assumes continued funding from the Miami-Dade Housing Agency for the operation of the Martin Fine Assisted Living Facility (\$98,000) and Helen Sawyer Assisted Living Facility (\$2.126 million)
- The Refugee Youth and Family Services Program received recognition as a "Best Practice Program" by the National Council on Youth Crime Prevention due to its high success at serving at-risk youth; the FY 2006-07 Adopted Budget continues funding the At-Risk Youth Program at the Joseph Caleb Center to provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$186,000)
- In FY 2005-06, the department participated in a pilot Preventive Maintenance Program with GSA for seven facilities, the FY 2006-07 Adopted Budget provides funding from the Capital Outlay Reserve to implement Phase II of this program (\$200,000), for routine facility renovation and repair of other DHS facilities (\$1.1 million) and for computer equipment replacement and modernization (\$100,000); additionally, the Office of Community and Economic Development Department (OCED) will appropriate unspent Emergency Shelter Grant funds from prior fiscal years to County-operated emergency shelters in the Department of Human Services for various capital improvements (\$400,000)
- The FY 2006-07 Adopted Budget provides \$1.581 million in General Fund subsidy, up from \$1.4 million in FY 2005-06, and assumes the same level of funding from the Miami-Dade County Public Schools (MDCPS) (\$500,000) to continue providing psychological services to children and adolescents referred by MDCPS with severe behavioral and emotional problems
- In October 2005, the department initiated the Help Us Help You (HUHY) campaign to identify displaced families who required assistance as a result of Hurricane Wilma; utilized the County's 311 Answer Center to facilitate connecting them with services including housing, ice, water, food, financial assistance, medical assistance, transportation, and electricity; and collaborated with a wide spectrum of community-based organizations (CBOs) to address the community's post-hurricane needs
- The Delinquency Prevention Services Division and the Juvenile TASC program were transferred to the Juvenile Services Department in FY 2004-05 and the Guardian Ad Litem program was transferred to the Juvenile Services Department in FY 2005-06; the FY 2004-05 actual column in the Financial Summary is adjusted to exclude the revenues and expenditures associated with these programs (\$2.825 million)
- The Child Development Services Division assumed countywide responsibility for subsidized childcare services in FY 2003-04; restricting enrollment of children in the program to meet the exact funding levels was a challenge and as a result DHS incurred unexpected additional cost; DHS anticipated additional revenue from the Early Learning Coalition and recorded a corresponding receivable; during the course of the last three years DHS attempted operational and administrative efficiencies; neither the savings nor the additional revenues materialized creating a fund deficit
- The FY 2006-07 Adopted Budget eliminates 11 positions (six vacant and five filled) in administration, rehabilitative services, and violence intervention; remaining staff will assume additional responsibility and work load (\$917,000); additionally, 13 unfunded vacant positions were eliminated in the Helen Sawyer Assisted Living Facility and in the Employment and Training Bureau
- In FY 2005-06, necessary repairs of the Kendall cottages were completed; construction of three neighborhood service centers at Wynwood, Allapattah, and Culmer/Overtown and full renovation of the Kendall Cottages Complex will be completed with funding from the Building Better Communities (BBC) Bond Program (\$30 million); the Culmer and Wynwood Neighborhood Service Centers are in planning and design, construction of these centers is scheduled for completion by FY 2008-09; the Allapattah Neighborhood Service Center is in initial site selection and planning; construction of this center and renovation of the Kendall Cottages Complex are scheduled for completion by FY 2011-12

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The FY 2006-07 Adopted Budget continues to provide General Fund support (\$1.7 million) to staff five advisory boards in DHS including the Criminal Justice Council, Domestic Violence Oversight Board, Youth Crime Task Force, Addiction Services Board, and the Equal Opportunity Board; the boards are responsible for various regulatory functions and oversight of funding to CBOs (\$2.19 million)
- In FY 2005-06, funding for CBOs for social services previously included in the DHS budget was moved to General Government; remaining funding (\$225,000) will be transferred in FY 2006-07; funding for CBOs providing meals to elders (\$1.671 million) and Youth Crime Task funded CBOs (\$2.489 million) will remain in the DHS budget; this category also includes payment for "The Lodge," for victims of domestic violence, funded from Food and Beverage tax revenues (\$1.599 million)
- The FY 2006-07 Adopted Budget includes \$100,000 to establish the Jail Diversion: Gap Funding Pilot Project by creating a revolving fund to provide emergency financial assistance for psychiatric medications and behavioral health services to the mentally ill individual until benefits are fully restored following suspension due to incarceration

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Public Health Trust



SUMMARY

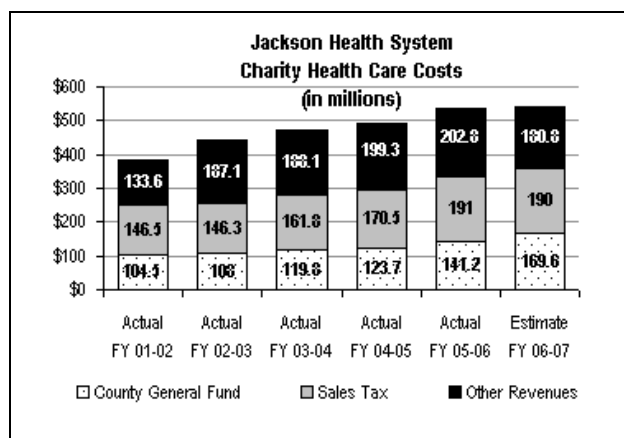
As part of the Health and Human Services strategic area, the Miami-Dade County Public Health Trust (PHT) is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS), which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, and various health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

With over 1,500 licensed beds, Jackson Health System (JHS) has a unique role in South Florida's community. It is the only safety net provider in Miami-Dade County and the largest in the State of Florida. JMH is an accredited, non-profit, tertiary care hospital and the major teaching facility for the University of Miami, Miller School of Medicine. JHS, along with its hub, JMH, is a countywide network of healthcare services that includes 12 primary care centers, 11 school-based clinics, two long-term nursing facilities, and one community hospital. JMH is one of the busiest hospitals in the nation, based on the number of admissions to a single facility. In addition, JMH's trauma facilities provide an adult and pediatric Level 1 trauma center. The transplant center is also ranked among the 10 busiest in the nation and is the only Florida hospital to perform every kind of organ transplant. JMH has the only burn center south of the Orlando/Tampa region and serves as the primary designated facility for all of South Florida in a bioterrorist event. It is the major full-service provider for the indigent and uninsured in Miami-Dade County, a regional referral center, and a magnet for medical research and innovation.

Due to Jackson Health System's mission of providing a single standard of care regardless of ability to pay, many in the community have access to healthcare services that would be unavailable otherwise. As a leader in bringing direct services to the community, JHS has taken innovative approaches to providing healthcare to the underserved, uninsured segment of the community. For example, Jackson recently increased its outreach efforts through the implementation of the Jackson Care-A-Van program. The van provides health services to underserved segments of the community, ranging from cancer screenings to laboratory services. In addition, Jackson has partnered with several public schools to provide school-based clinics in poor, underserved areas.

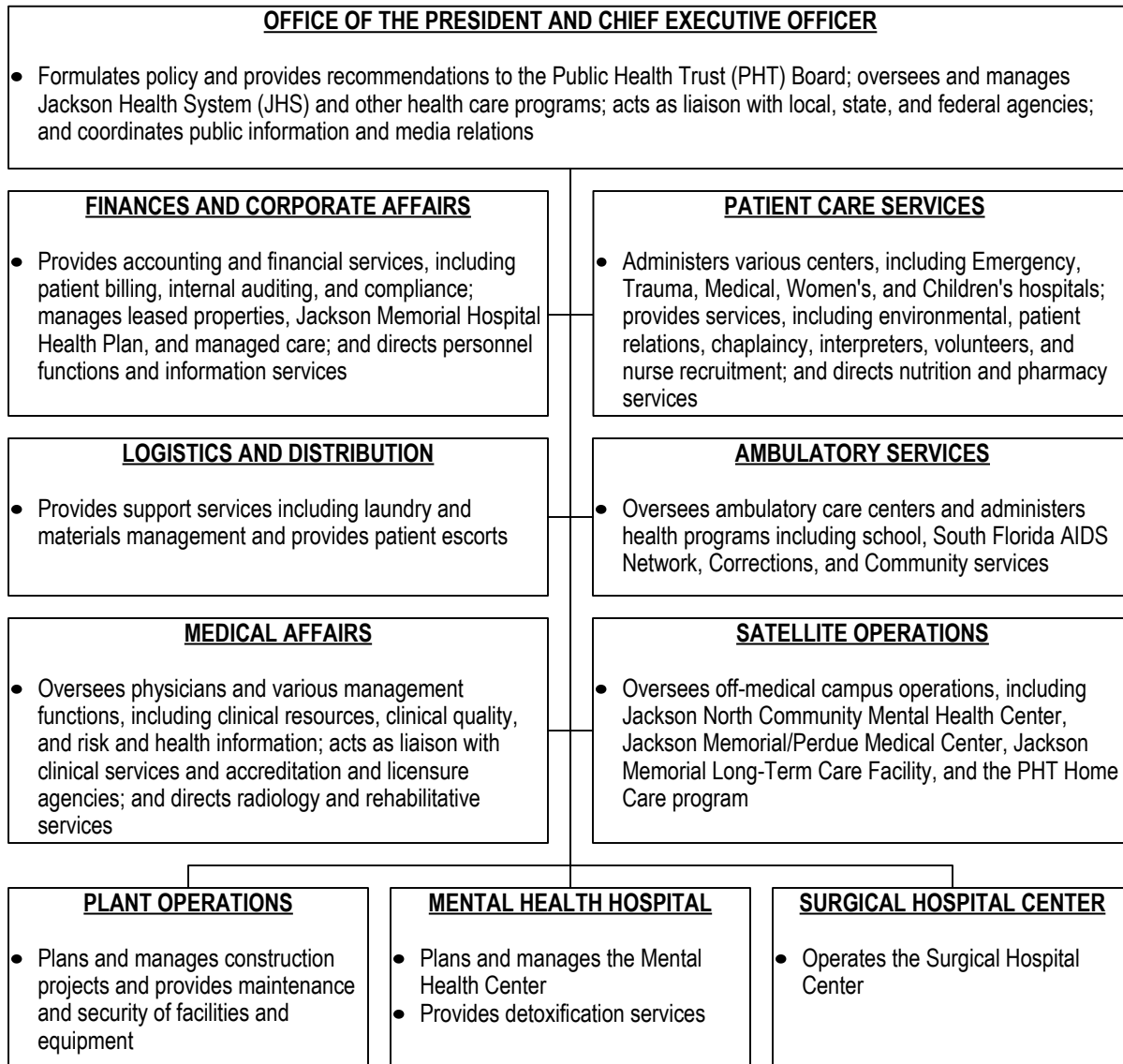
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Emergency department visits | 209,346 | 191,114 | 194,000 |
| • Hospital average length of stay (in days) | 6.48 | 6.64 | 6.68 |
| • Hospital patient census days | 437,312 | 438,843 | 440,000 |
| • Outpatient visits (hospital based) | 382,122 | 379,217 | 371,000 |
| • Outpatient visits (primary care) | 193,604 | 192,000 | 192,000 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 118,901 | 136,285 | 164,735 |
| Interagency Transfers | 4,900 | 4,900 | 4,900 |
| Total Revenues | 123,801 | 141,185 | 169,635 |
| Operating Expenditures Summary | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 123,801 | 141,185 | 169,635 |
| Capital | 0 | 0 | 0 |
| Total Operating Expenditures | 123,801 | 141,185 | 169,635 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Health and Human Services | | | | |
| Decentralized Health Services | 601 | 601 | 0 | 0 |
| Detoxification Services | 735 | 735 | 0 | 0 |
| Inmate Medical Services | 4,900 | 4,900 | 0 | 0 |
| Jackson Memorial Hospital | 133,928 | 162,378 | 0 | 0 |
| North Dade Primary Care | 1,021 | 1,021 | 0 | 0 |
| Total Operating Expenditures | 141,185 | 169,635 | 0 | 0 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide a broad range of inpatient and outpatient medical services at Jackson Memorial Hospital and Jackson South Community Hospital to all residents of Miami-Dade County | In FY 2005-06, inpatient days increased to 438,843, up from 428,000 budgeted and outpatient visits decreased to 379,217 from 391,000 budgeted; no significant change is estimated in either inpatient days or outpatient visits in FY 2006-07 due mostly to capacity constraints |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide direct health services to residents of Miami-Dade County through a network of satellite Primary Care Centers as well as education and health screening services from a traveling medi-van | In FY 2005-06, primary care (including the traveling Care-A-Van) outpatient visits decreased to 196,586 from 198,000 budgeted; in FY 2006-07 outpatient visits are anticipated to remain relatively constant |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide medical services to inmates in the County's correctional facilities' clinics | In FY 2005-06, inmate correctional outpatient visits decreased to 537,111 from 586,000 budgeted; in FY 2006-07 inmate visits are anticipated to remain relatively constant |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide inpatient mental health services throughout the Jackson Memorial Health System to all residents of Miami-Dade County | In FY 2005-06, mental health inpatient days increased to 16,338 from 13,000 budgeted; in FY 2006-07 patient days are anticipated to remain relatively constant |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to provide skilled nursing facility services at Jackson Memorial Long-Term Care Facility and Jackson Memorial-Perdue Medical Center | In FY 2005-06, skilled nursing facilities inpatient days increased to 117,673 from 115,000 budgeted; in FY 2006-07 patient days are estimated to remain relatively constant |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|--|---|
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Renovate and construct facilities with funding from the Building Better Communities (BBC) Bond Program (\$137.5 million) | The Jackson South expansion program is progressing, the land has been purchased (\$4 million), and a project manager was hired |
| HH2-2: Increased utilization of available health and human services across all neighborhood facilities | Continue to operate the Ryder Trauma Center as a Level I trauma center | In FY 2005-06 the number of patients served at the Ryder Trauma Center was 5,692; in FY 2006-07 the number of patients served is expected to remain constant. |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|----------------|----------------|---------------|---------------|--------------|--------------|---------------|---------------|----------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 6,000 | 7,800 | 23,200 | 15,000 | 5,000 | 4,000 | 20,000 | 56,500 | 137,500 |
| JMH Depreciation Reserve Account | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| JMH Revenue Bonds | 145,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Sunshine State Financing | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Total: | 276,000 | 47,800 | 63,200 | 15,000 | 5,000 | 4,000 | 20,000 | 56,500 | 487,500 |
| Expenditures | | | | | | | | | |
| Strategic Area: Health And Human Services | | | | | | | | | |
| Computer and Systems Automation | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Equipment Acquisition | 25,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Health Care Facility Improvements | 164,568 | 74,232 | 88,200 | 20,000 | 5,000 | 4,000 | 20,000 | 56,500 | 432,500 |
| Total: | 189,568 | 104,232 | 88,200 | 20,000 | 5,000 | 4,000 | 20,000 | 56,500 | 487,500 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Medicaid Reimbursements | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Miami-Dade County Health Department - Public Health Programs | 1,257 | 1,257 | 1,257 | 1,257 | 1,257 |
| Transfers and Reimbursements | | | | | |
| • Office of Countywide Healthcare Planning - Healthcare Planning | 300 | 300 | 300 | 300 | 300 |
| • Fire Rescue Department - Helicopter Payment | 900 | 900 | 900 | 900 | 900 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Public Health Trust's FY 2006-07 budget for FY 2006-07 is \$1.553 billion; the County's FY 2006-07 Adopted Budget includes \$164.735 million in General Fund support, \$28.45 million higher than FY 2005-06, including \$1.5 million toward the cost of ambulance transportation for PHT patients and an additional contribution of \$4.955 million; revenues from the half-cent Local Option Healthcare Surtax in FY 2005-06 were \$190.995 million, \$20.348 million higher than budgeted, the estimate for FY 2006-07 is \$190 million (at 95 percent), \$19.353 million higher than budgeted in FY 2005-06

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- Operating cash reserves continues to be a great challenge; the County continues to provide assistance by staggering various payments due to the County, including payments for insurance, Medicaid reimbursements, and Miami-Dade Fire Rescue Department helicopter costs
- The PHT will participate in the Florida State Disproportionate Share (DSH) Program for the sixteenth year; funding is allocated annually by the State of Florida to institutions that serve a larger than average number of Medicaid patients; as part of the DSH formula, PHT is responsible for payments to the Medicaid Upper Payment Limit (UPL) program; the County makes payments directly to the State of Florida rather than to the Trust on an accelerated schedule established by the Agency for Health Care Administration; the program is dependent on action from the federal government, State of Florida Legislature and other participating counties; the annual intergovernmental agreements between the County and the State of Florida are executed administratively, subject to the appropriation of funds by the Board of County Commissioners (BCC) as part of the annual resource allocation approval process
- JHS is the largest teaching and charity-care hospital in the State of Florida with total costs for charity care estimated to reach in excess of \$540.4 million in FY 2006-07, up from \$535 million in FY 2005-06; in FY 2006-07, net DSH/LIP (Disproportionate Share / Low Income Pool) payments are budgeted at \$197.4 million
- The County issued debt on behalf of PHT of \$55 million in FY 2004-05 and \$30 million in FY 2005-06 for capital projects; the County's FY 2006-07 Adopted Budget recommends an additional \$45 million, thus alleviating demand on PHT's operating revenues; debt service payments by the County in FY 2006-07 for financing provided to PHT in FY 2004-05 and FY 2005-06 total \$11.425 million
- In FY 2006-07, the annual payment for legal services by PHT to the County of \$350,000 is discontinued; instead, the County will incur the full cost of providing legal services to PHT (\$3.016 million)
- In FY 2006-07, PHT plans to spend \$19 million for inmate health services; the Miami-Dade Corrections and Rehabilitation Department Adopted Budget includes \$4.9 million to be provided to the PHT for inmate medical care; PHT will also continue funding other health-related programs at a level comparable to the current fiscal year: \$1.6 million for community-based organizations; \$900,000 for operating a Miami-Dade Fire Rescue Department Air Rescue helicopter; \$1.257 million for the Miami-Dade County Health Department; and \$30 million to fund a portion of the County's state-mandated Medicaid reimbursement payments; funding for Community Health Incorporation (CHI), including the 24-hour Urgent Care center increased from \$6.9 million in FY 2005-06 to \$7.855 million in FY 2006-07
- In FY 2005-06, labor costs were \$814 million, \$18 million higher than the budget of \$796 million; in FY 2006-07, labor costs are estimated to reach \$855 million, an additional increase of \$41 million; increases are mostly due to newly negotiated labor contracts costs
- In FY 2004-05, PHT assumed responsibility for managing all pharmacy services; better operational controls and efficiencies have resulted in approximately \$10 million in savings; in FY 2005-06, increasing costs of pharmaceuticals reduced the net savings to \$3.5 million; in FY 2006-07, costs will increase to \$211.2 million or \$14.7 million higher than FY 2005-06
- In FY 2006-07, Project ReCreate Phase II will generate an additional \$10 million in cost saving initiatives and \$10 million in revenue enhancement
- PHT had provided the funding to provide health coverage for non-Title XXI enrollees in Miami-Dade County through the Florida Healthy Kids Corporation (FHKC) since 1996; for FY 2005-06, the PHT voted to discontinue payment for this program; the FY 2006-07 Miami-Dade County Adopted Budget includes funding for this program for FY 2005-06 and FY 2006-07 (\$2.545 million)
- Pursuant to Resolution R-461-06, a financial plan is currently being developed; the plan will be submitted to the PHT and the BCC by December 2006

STRATEGIC AREA ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS

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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Community and Economic Development



SUMMARY

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

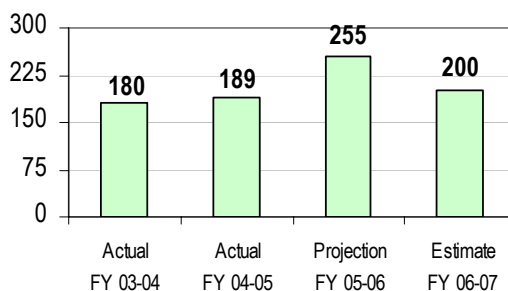
As part of the Economic Development strategic area, OCED's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the department administers loans, grants, and tax incentives through the State Enterprise Zone (EZ), Qualified Target Industry (QTI), and Targeted Job Incentive Fund (TJIF) Programs. The EZ Program offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County. The QTI and TJIF Programs encourage the relocation of higher paying jobs into Miami-Dade County and the expansion of existing companies within our community. The department also provides infrastructure improvements and relocation assistance to individuals and businesses through the acquisition and disposition of land.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of applications processed for the Qualified Target Industry and the Targeted Job Incentive Fund Programs | 15 | 18 | 18 |
| • Number of businesses receiving loan financial assistance through the Revolving Loan Fund, Micro Business USA, and other micro lenders | 80 | 120 | 120 |
| • Number of environmental review clearances for OCED funded projects | 345 | 369 | 300 |
| • Number of incubator businesses receiving technical assistance services and other small business assistance | 12 | 14 | 14 |

Agencies Funded through RFA Process



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| <u>OFFICE OF THE DIRECTOR</u> | | | |
|--|--|---|---|
| <ul style="list-style-type: none">• Oversees departmental operations including the planned use of Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Shelter Grant (ESG), and other federal and state program funds to develop viable urban neighborhoods and communities characterized by decent housing and the expansion of economic opportunities | | | |
| <u>COMMUNITY DEVELOPMENT</u> | <u>COMMUNITY BUILDERS</u> | <u>ADMINISTRATIVE SERVICES</u> | <u>ECONOMIC DEVELOPMENT</u> |
| <ul style="list-style-type: none">• Prepares the CDBG Consolidated Plan and coordinates community involvement through neighborhood advisory boards• Manages and monitors CDBG, HOME, and ESG contracts• Coordinates the HOME program that facilitates the development of affordable housing and provides support for the Tax Increment Financing (TIF) Program for Community Redevelopment Agencies (CRAs) | <ul style="list-style-type: none">• Coordinates ongoing neighborhood improvement project activities• Acquires and transfers parcels for urban development• Assists in relocation due to code enforcement or community development displacement | <ul style="list-style-type: none">• Coordinates the preparation of the budget and single audit; prepares trial balance; maintains financial information in the Financial and Management Information System (FAMIS), Integrated Disbursement and Information System (IDIS), and the Consolidated Annual Performance Evaluation Report (CAPER); and manages the personnel, information, and procurement functions | <ul style="list-style-type: none">• Promotes business and economic development with the goal of creating and retaining jobs for low- to moderate-income persons• Administers the State Enterprise Zone Program and the Commercial Revitalization Program• Administers the Qualified Target Industry Program, Targeted Job Incentive Fund, and State Urban Jobs Tax Credit Program |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Abatement Fees | 4 | 25 | 45 |
| Carryover | 7,333 | 3,232 | 8,452 |
| CDBG Carryover | 23,278 | 17,240 | 26,948 |
| CDBG Program Income | 748 | 300 | 400 |
| Community Development Block Grant | 22,410 | 20,169 | 17,794 |
| Emergency Shelter Grant | 866 | 866 | 862 |
| Federal Grants | 555 | 0 | 0 |
| General Fund Countywide | 867 | 867 | 867 |
| HOME | 7,663 | 6,730 | 6,371 |
| HOME Carryover | 24,728 | 20,184 | 22,964 |
| HOME Program Income | 1,173 | 900 | 900 |
| Program Income | 7,677 | 0 | 95 |
| Total Revenues | 97,302 | 70,513 | 85,698 |
| Operating Expenditures Summary | | | |
| Salary | 4,543 | 4,627 | 4,093 |
| Fringe Benefits | 1,235 | 1,306 | 1,255 |
| Other Operating | 20,609 | 64,562 | 80,350 |
| Capital | 7 | 18 | 0 |
| Total Operating Expenditures | 26,394 | 70,513 | 85,698 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Economic Development | | | | |
| Administration/Director | 2,252 | 2,230 | 26 | 24 |
| Community Builders | 1,324 | 1,231 | 11 | 10 |
| Community Development | 2,515 | 2,371 | 23 | 20 |
| Economic Development | 1,511 | 2,370 | 13 | 11 |
| Projects | 62,911 | 77,496 | 0 | 0 |
| Total Operating Expenditures | 70,513 | 85,698 | 73 | 65 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 174 | 127 | 0 | 61 | 0 |
| Travel Costs | 18 | 9 | 10 | 5 | 10 |
| Indirect Costs | 621 | 369 | 477 | 332 | 363 |
| Legal Advertisements | 141 | 68 | 122 | 130 | 76 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office - Legal Services | 160 | 161 | 161 | 161 | 0 |
| • Communications Department - Community Periodical Program | 0 | 30 | 30 | 30 | 30 |
| • Communications Department - Promotional Spots Program | 35 | 35 | 35 | 35 | 35 |
| • Board of County Commissioners - Office of Commission Auditor | 0 | 4 | 4 | 4 | 4 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 CDBG entitlement (\$17.794 million) is budgeted at 95 percent of the FY 2005-06 entitlement (\$18.731 million), a reduction of \$937,000; as a result, eight positions have been eliminated consisting of two in the Director's Office, three in the Community Development Division, two in the Economic Development Division, and one in the Community Builders Division
- The department will continue to administer the Mom and Pop Small Business Grant Program, created to provide financial and technical assistance to qualified small businesses (\$1.95 million)
- In an effort to address the affordable housing issue in Miami-Dade County, funding is provided in the current fiscal year to subsidize 941 rental units and construct 494 affordable units for low- to moderate-income households
- The department will appropriate unspent ESG funds from prior fiscal years to County-operated emergency shelters in the Department of Human Services for various capital improvements (\$400,000)
- The Community Builders Division budget consists of funding from CDBG (\$994,000) and HOME carryover (\$237,000); the Economic Development Division budget consists of funding from CDBG (\$1.789 million), General Fund support (\$536,000), and abatement fees (\$45,000)
- To correct the over expenditure in the FY 2005 CDBG Public Service category, a payment will be made to the CDBG Line of Credit (\$2.4 million) which will be adjusted in the FY 2005-06 year-end budget amendment; additionally, to correct the over expenditure in FY 2006 all community-based organizations will be redirected to the Alliance for Human Services Notice of Funding Availability process and CDBG funds to all County departments under the Public Service category will be replaced with Countywide General Fund in FY 2006-07 (\$1.548 million); CDBG funding being replaced and payments to the Line of Credit will be earmarked for housing-related activities in the county

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Office of Community and Economic Development Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funding

| Programs | Department | Category | Amount |
|-------------------------------------|---------------------------------|-----------------------|-------------------|
| County Programs - CDBG | | | |
| Paint Distribution Program | Community Action Agency | Housing | 188,000 |
| Elderly Energy Conservation Program | Community Action Agency | Capital Improvement | 100,000 |
| Graffiti Abatement | Greater Miami Service Corps | Capital Improvement | 170,000 |
| Historic Preservation Survey | Office of Historic Preservation | Historic Preservation | 100,000 |
| School Rehabilitation | Office of Historic Preservation | Historic Preservation | 50,000 |
| Graffiti Removal | Team Metro | Capital Improvement | 113,000 |
| Code Enforcement | Team Metro | Housing | 429,000 |
| Enterprise Zone Program | OCED - Economic Development | Economic Development | 183,000 |
| Design of Street Improvements | OCED - Community Builders | Capital Improvement | 65,000 |
| Support Services for Parcels | OCED - Community Builders | Economic Development | 90,000 |
| Disposal and Environmental Support | OCED - Community Builders | Housing | 416,000 |
| Emergency Relocation | OCED - Community Builders | Housing | 91,000 |
| Building Maintenance | OCED - Community Builders | Housing | 105,000 |
| Countywide Land Acquisition | OCED - Community Builders | Housing | 113,000 |
| Support Services for Surtax Parcels | OCED - Community Builders | Housing | 91,000 |
| | Total County Programs | | 2,304,000 |
| Administration - CDBG | | | |
| HOPE Inc. | HOPE Inc. | Administration | 100,000 |
| Fair Housing | Human Services | Administration | 97,000 |
| Social Services Master Plan | Human Services | Administration | 61,000 |
| Historic Preservation Support | Historic Preservation | Administration | 179,000 |
| Administration | OCED | Administration | 3,202,000 |
| | Total Administration | | 3,639,000 |
| Other CDBG Programs | | | 12,251,000 |
| | TOTAL CDBG | | 18,194,000 |
| Administration - HOME | | | |
| Environmental Review | Planning and Zoning | Administration | 53,000 |
| Administration | OCED | Administration | 666,000 |
| | Total Administration | | 719,000 |
| Other HOME Programs | | | 6,552,000 |
| | TOTAL HOME | | 7,271,000 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Empowerment Trust



SUMMARY

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

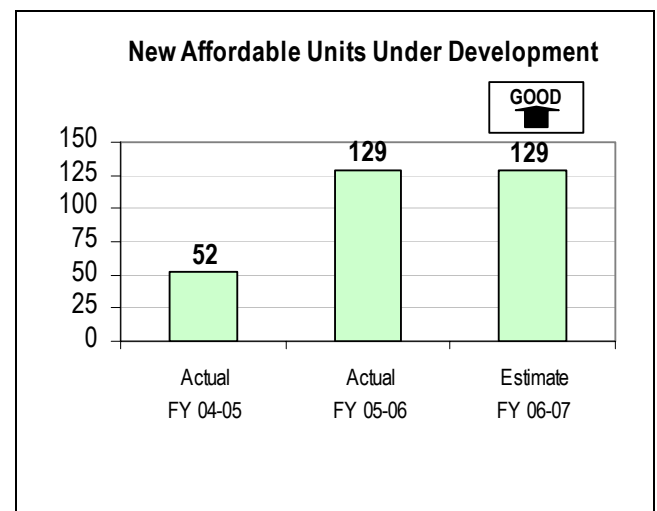
As part of the Economic Development strategic area, the Trust operates as a public sector financial institution, matching public resources with private funding to stimulate a wide array of investments within the EZ neighborhoods. The Trust brings significant potential funding for investments in business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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of infill lots developed* | N/A | N/A | 25 |
| • Number of students trained in workforce computer classes | 50 | 50 | 50 |

* Note: Infill development to begin in FY 2006-07



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE PRESIDENT

- Directs and implements EZ Strategic Plan
- Creates economic opportunities and sustainable community development and community-based partnerships
- Leverages funding commitments and existing initiatives for maximum impact in transforming EZ
- Assists the Trust's Board of Directors in the implementation of policy; formulates the Trust policies; and provides overall direction and coordination of the Trust's operations
- Serves as the Trust's liaison to public and private sector interests
- Coordinates EZ residents' input through an advisory neighborhood committee process

OFFICE OF PROGRAM IMPLEMENTATION AND INVESTMENTS

- Directs and supervises program administration and operation, including developing methods to achieve Trust objectives
- Structures all programmatic contracts, agreements, and documents relating to Trust activities
- Establishes programmatic reporting systems acceptable to federal, state, and County agencies
- Develops the Trust's fiscal year operating and program budgets
- Oversees fiscal operations and directs that coordination and review of construction design, cost estimates, contract documents, and specifications prepared by consultants for development process
- Oversees the construction and inspection phases of all site improvements, the contract completion and final acceptance of projects, and the implementation and management of contracts with community-based organizations

OFFICE OF FINANCIAL AFFAIRS

- Administers the Trust's Revolving Loan Fund and Peer Lending Micro-Loan Fund
- Manages the Trust's Loan Portfolio
- Administers the Tax Exempt Bond Financing Program
- Promotes business and economic development through financial and technical assistance
- Structures all commercial, industrial, and affordable housing assistance
- Serves as the Trust's primary liaison to the Banking Empowerment Partnership
- Establishes private sector and foundation relationships in order to generate the capital necessary to support revitalization strategies approved by the Trust's Board of Directors

ENTERPRISE COMMUNITY CENTER

- Operates an entrepreneurial training institute that links training and technical assistance directly to financing for micro/small businesses and not-for-profit organizations
- Oversees a mentoring program in partnership with the Greater Miami Chamber of Commerce

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 15,689 | 14,050 | 6,762 |
| Donations | 105 | 0 | 0 |
| Federal Grants | 661 | 2,000 | 661 |
| General Fund Countywide | 235 | 407 | 654 |
| General Fund UMSA | 817 | 817 | 817 |
| Interagency Transfers | 451 | 455 | 0 |
| Interest Earnings | 361 | 134 | 0 |
| Program Income | 1,848 | 1,662 | 0 |
| State Grants | 348 | 470 | 350 |
| Total Revenues | 20,515 | 19,995 | 9,244 |
| Operating Expenditures Summary | | | |
| Salary | 966 | 1,024 | 1,132 |
| Fringe Benefits | 220 | 259 | 309 |
| Other Operating | 12,174 | 18,712 | 7,803 |
| Capital | 7 | 0 | 0 |
| Total Operating Expenditures | 13,367 | 19,995 | 9,244 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Economic Development | | | | |
| Administration | 1,662 | 1,737 | 14 | 14 |
| Enterprise Community Center | 455 | 417 | 2 | 2 |
| EZ Program | 17,878 | 7,090 | 0 | 0 |
| Total Operating Expenditures | 19,995 | 9,244 | 16 | 16 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome) | Continue to provide financial and technical assistance to small businesses through the Enterprise Community Center with funding from the General Fund (\$350,000) | Provide financial assistance to ten businesses; and increase technical assistance hours to 6,700 in FY 2006-07 from 6,400 in FY 2005-06 and jobs created to 250 in FY 2006-07 from 180 in FY 2005-06 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Construct 30 single family homes at the Villas of Twin Lakes; 50 rental units at St. Agnes Place; and 25 infill single family homes, scheduled to be online in FY 2006-07; additionally, the department completed 139 single family affordable units in FY 2005-06, comprised of 25 units at Sandy Pines; 80 units at the Villas of St. Agnes; 32 units at West Haven; and two infill units at Wynwood | Increase the number of affordable units in Miami-Dade County for low to-moderate income families by 105 in FY 2006-07 from 139 in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Rent | 221 | 256 | 195 | 148 | 208 |
| Travel Costs | 26 | 31 | 31 | 15 | 31 |
| Transfers and Reimbursements | | | | | |
| • Team Metro - Melrose Office | 817 | 817 | 817 | 817 | 817 |
| • Communications Department - Promotional Spots Program | 35 | 35 | 35 | 35 | 35 |
| • Board of County Commissioners - Office of Commission Auditor | 10 | 10 | 10 | 10 | 10 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes General Fund support of \$1.471 million as the County's matching funds; the County's allocation to the Trust from FY 1998-99 to FY 2005-06 is \$34.66 million, which reflects \$8.38 million more than the required one-to-one match for the EZ federal grant funding (\$26.28 million to date); the department expects to receive the same level of federal funding of \$661,000 in FY 2006-07 (ninth year) as in the current fiscal year; this represents \$63 million less than the original commitment of \$10 million a year over a ten-year period
- The Workforce Training Program which offers a unique opportunity to gain employment in the computer industry through a 15-week training program, will be partially funded with the Countywide General Fund (\$67,000); the department will no longer be able to fund the program with the EZ federal grant as in prior years, due to the reduction in funding; the department will continue to identify alternative funding sources to fully fund the program
- During FY 2006-07, 129 affordable units will be under development, including the Wynwood Infill Workforce Housing (4 units) and the 7th Avenue Transit Village (125 units)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Empowerment Trust



SUMMARY

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

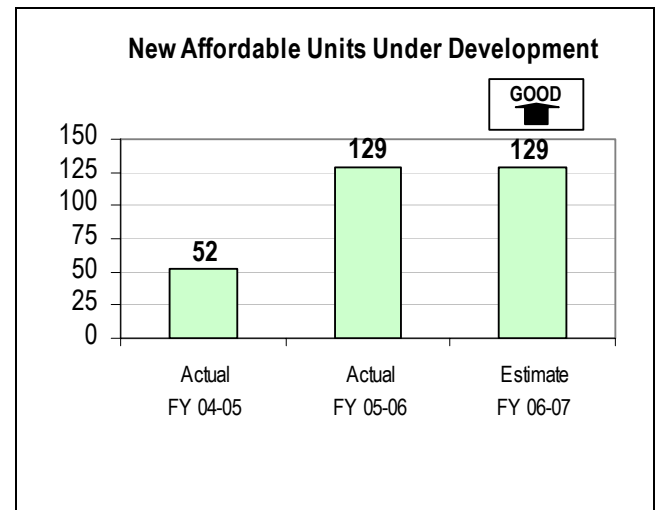
As part of the Economic Development strategic area, the Trust operates as a public sector financial institution, matching public resources with private funding to stimulate a wide array of investments within the EZ neighborhoods. The Trust brings significant potential funding for investments in business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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of infill lots developed* | N/A | N/A | 25 |
| • Number of students trained in workforce computer classes | 50 | 50 | 50 |

* Note: Infill development to begin in FY 2006-07



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE PRESIDENT

- Directs and implements EZ Strategic Plan
- Creates economic opportunities and sustainable community development and community-based partnerships
- Leverages funding commitments and existing initiatives for maximum impact in transforming EZ
- Assists the Trust's Board of Directors in the implementation of policy; formulates the Trust policies; and provides overall direction and coordination of the Trust's operations
- Serves as the Trust's liaison to public and private sector interests
- Coordinates EZ residents' input through an advisory neighborhood committee process

OFFICE OF PROGRAM IMPLEMENTATION AND INVESTMENTS

- Directs and supervises program administration and operation, including developing methods to achieve Trust objectives
- Structures all programmatic contracts, agreements, and documents relating to Trust activities
- Establishes programmatic reporting systems acceptable to federal, state, and County agencies
- Develops the Trust's fiscal year operating and program budgets
- Oversees fiscal operations and directs that coordination and review of construction design, cost estimates, contract documents, and specifications prepared by consultants for development process
- Oversees the construction and inspection phases of all site improvements, the contract completion and final acceptance of projects, and the implementation and management of contracts with community-based organizations

OFFICE OF FINANCIAL AFFAIRS

- Administers the Trust's Revolving Loan Fund and Peer Lending Micro-Loan Fund
- Manages the Trust's Loan Portfolio
- Administers the Tax Exempt Bond Financing Program
- Promotes business and economic development through financial and technical assistance
- Structures all commercial, industrial, and affordable housing assistance
- Serves as the Trust's primary liaison to the Banking Empowerment Partnership
- Establishes private sector and foundation relationships in order to generate the capital necessary to support revitalization strategies approved by the Trust's Board of Directors

ENTERPRISE COMMUNITY CENTER

- Operates an entrepreneurial training institute that links training and technical assistance directly to financing for micro/small businesses and not-for-profit organizations
- Oversees a mentoring program in partnership with the Greater Miami Chamber of Commerce

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 15,689 | 14,050 | 6,762 |
| Donations | 105 | 0 | 0 |
| Federal Grants | 661 | 2,000 | 661 |
| General Fund Countywide | 235 | 407 | 654 |
| General Fund UMSA | 817 | 817 | 817 |
| Interagency Transfers | 451 | 455 | 0 |
| Interest Earnings | 361 | 134 | 0 |
| Program Income | 1,848 | 1,662 | 0 |
| State Grants | 348 | 470 | 350 |
| Total Revenues | 20,515 | 19,995 | 9,244 |
| Operating Expenditures Summary | | | |
| Salary | 966 | 1,024 | 1,132 |
| Fringe Benefits | 220 | 259 | 309 |
| Other Operating | 12,174 | 18,712 | 7,803 |
| Capital | 7 | 0 | 0 |
| Total Operating Expenditures | 13,367 | 19,995 | 9,244 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Economic Development | | | | |
| Administration | 1,662 | 1,737 | 14 | 14 |
| Enterprise Community Center | 455 | 417 | 2 | 2 |
| EZ Program | 17,878 | 7,090 | 0 | 0 |
| Total Operating Expenditures | 19,995 | 9,244 | 16 | 16 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome) | Continue to provide financial and technical assistance to small businesses through the Enterprise Community Center with funding from the General Fund (\$350,000) | Provide financial assistance to ten businesses; and increase technical assistance hours to 6,700 in FY 2006-07 from 6,400 in FY 2005-06 and jobs created to 250 in FY 2006-07 from 180 in FY 2005-06 |
| HH5-1: Increased availability of affordable and special needs housing (priority outcome) | Construct 30 single family homes at the Villas of Twin Lakes; 50 rental units at St. Agnes Place; and 25 infill single family homes, scheduled to be online in FY 2006-07; additionally, the department completed 139 single family affordable units in FY 2005-06, comprised of 25 units at Sandy Pines; 80 units at the Villas of St. Agnes; 32 units at West Haven; and two infill units at Wynwood | Increase the number of affordable units in Miami-Dade County for low to-moderate income families by 105 in FY 2006-07 from 139 in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Rent | 221 | 256 | 195 | 148 | 208 |
| Travel Costs | 26 | 31 | 31 | 15 | 31 |
| Transfers and Reimbursements | | | | | |
| • Team Metro - Melrose Office | 817 | 817 | 817 | 817 | 817 |
| • Communications Department - Promotional Spots Program | 35 | 35 | 35 | 35 | 35 |
| • Board of County Commissioners - Office of Commission Auditor | 10 | 10 | 10 | 10 | 10 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes General Fund support of \$1.471 million as the County's matching funds; the County's allocation to the Trust from FY 1998-99 to FY 2005-06 is \$34.66 million, which reflects \$8.38 million more than the required one-to-one match for the EZ federal grant funding (\$26.28 million to date); the department expects to receive the same level of federal funding of \$661,000 in FY 2006-07 (ninth year) as in the current fiscal year; this represents \$63 million less than the original commitment of \$10 million a year over a ten-year period
- The Workforce Training Program which offers a unique opportunity to gain employment in the computer industry through a 15-week training program, will be partially funded with the Countywide General Fund (\$67,000); the department will no longer be able to fund the program with the EZ federal grant as in prior years, due to the reduction in funding; the department will continue to identify alternative funding sources to fully fund the program
- During FY 2006-07, 129 affordable units will be under development, including the Wynwood Infill Workforce Housing (4 units) and the 7th Avenue Transit Village (125 units)

International Trade Consortium



SUMMARY

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

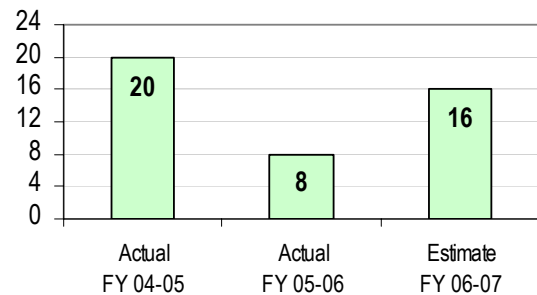
The ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between Miami-Dade County's Sister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

While promoting international commerce, the department works in conjunction with various stakeholders, such as Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of ITC-led business development missions | 3 | 1 | 3 |
| • Number of missions to Sister City communities | 2 | 1 | 1 |
| • Number of new Sister Cities established | 1 | 1 | 2 |

Number of Business Development Missions



* Note: Reduction in business development missions in FY 2005-06 is primarily due to the elimination of air route development missions and briefing for the Miami-Dade Aviation Department. Additionally, the department suspended some of its activities including business development missions while an audit was being conducted by the Audit and Management Services Department

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| <u>ADMINISTRATION</u> | | | |
|--|---|---|--|
| <ul style="list-style-type: none">• Represents Miami-Dade County as its official agency for international trade and in its efforts to obtain the permanent seat of the Free Trade Area of the Americas (FTAA)• Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County• Staffs ITC Board of Directors and Sister Cities Coordinating Council• Develops and recommends Miami-Dade County trade policy issues• Disseminates information to the public and the media• Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration | | | |
| <u>MARKETING AND OUTREACH</u> | <u>TRADE DEVELOPMENT</u> | <u>SISTER CITIES</u> | |
| <ul style="list-style-type: none">• Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a platform for international trade and as the gateway to the Americas• Sponsors and conducts trade-related workshops, seminars, and other events• Utilizes trade-related database for business matchmaking activities• Acts as a liaison with trade offices, chambers of commerce, and other trade organizations• Facilitates, educates, and supports existing and start-up businesses• Provides Protocol services to visiting foreign officials and businessmen who visit Miami-Dade County to explore trade opportunities | <ul style="list-style-type: none">• Coordinates incoming and outgoing trade missions• Conducts ITC-led business development missions, including the African Trade Initiative Program• Supports third party incoming and outgoing trade missions | <ul style="list-style-type: none">• Acts as a liaison between Miami-Dade County, the Sister Cities, and Consular Corps• Administers, coordinates, and participates in conferences and events related to the Sister Cities Program• Develops new Sister Cities relationships and seeks to increase and enhance trade relationships with existing Sister Cities | |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 0 | 105 | 190 |
| Donations | 100 | 100 | 100 |
| General Fund Countywide | 593 | 618 | 1,009 |
| Interagency Transfers | 645 | 645 | 295 |
| Total Revenues | 1,338 | 1,468 | 1,594 |
| Operating Expenditures Summary | | | |
| Salary | 513 | 683 | 803 |
| Fringe Benefits | 122 | 176 | 243 |
| Other Operating | 463 | 604 | 542 |
| Capital | 2 | 5 | 6 |
| Total Operating Expenditures | 1,100 | 1,468 | 1,594 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|---|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Economic Development | | | | |
| International Trade Consortium | 1,378 | 1,368 | 8 | 8 |
| Sister Cities | 90 | 226 | 1 | 3 |
| Total Operating Expenditures | 1,468 | 1,594 | 9 | 11 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| ED1-4: Increased international commerce | Support and conduct international trade missions | Conduct four ITC-led business development missions |
| ED1-6: Greater cultural appeal of Miami-Dade County for businesses | Support and create new affiliations with other cities throughout the world | Develop two new Sister Cities partnerships and undertake two missions to a sister city community per year |
| ED1-8: Enhanced public reporting regarding funded activities | Inform the trade industry of the department and its activities through advertisement, promotion, and maintenance of a functional website and calendar of events | Publish and distribute ITC Annual Report and Annual Trade Statistical Guide; and sponsor and/or participate in trade-related events and conferences |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Rent | 33 | 53 | 53 | 34 | 33 |
| Travel Costs | 47 | 60 | 82 | 21 | 80 |
| FIU Program | 0 | 150 | 100 | 0 | 100 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes reimbursement from the Greater Miami Convention and Visitors Bureau (\$100,000) and funding from the Miami-Dade Seaport Department (\$295,000)
- The FY 2006-07 Adopted Budget includes two additional positions; a special projects administrator for the African Trade Initiative Program that was inadvertently omitted from the FY 2005-06 position count and a secretary for the Sister Cities Unit to provide additional staff support (\$41,000)
- The increase in the General Fund support for FY 2006-07 compensates for the elimination of the Miami-Dade Aviation Department's reimbursement for air route development missions (\$350,000)
- In FY 2006-07, the Florida International University trade program will refocus on providing deliverables to better support Miami-Dade County's trade efforts and the mission of the department

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Metro-Miami Action Plan



SUMMARY

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

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

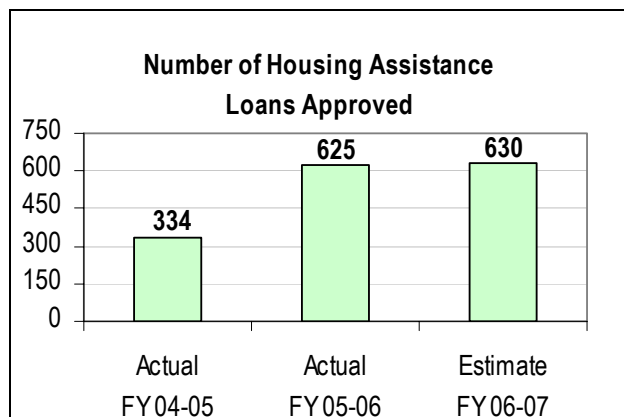
MMAP provides these services to small businesses, low- to moderate-income families, youths, and the African American community of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of businesses receiving technical assistance* | 460 | 568 | 570 |
| • Number of referrals to Teen Court | 266 | 214 | 300 |
| • Number of students enrolled at Martin Luther King, Jr. Academy** | 175 | 160 | 200 |

* Note: FY 2005-06 data reflects increased outreach in the third quarter of the fiscal year

** Note: Reduction in enrollment in FY 2005-06 reflects more transfers back to the regular school system



* Note: As a result of new affordable housing units that came online in FY 2005-06, and expected to be online in FY 2006-07, there was a significant increase in the second and third mortgages for low- to moderate-income residents.

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER

- Assists the Metro-Miami Action Plan (MMAP) Trust in the implementation of recommended policy; formulates agency policies, and provides overall direction and coordination of agency operations
- Serves as the agency liaison to governmental and private corporate interests
- Coordinates resident input through action committee process
- Coordinates all public relations functions; designs brochures and publications

ADMINISTRATION

- Develops the department's operating and capital budgets; administers grant funds
- Performs accounts receivable and payable functions
- Develops departmental business plans and performance measures
- Provides departmental fiscal controls by monitoring revenues and expenditures
- Performs procurement functions by administering contracts, equipment, and supplies
- Performs personnel services, including hiring and recruitment, payroll, and other personnel related functions

HOUSING ASSISTANCE PROGRAM

- Provides down payment and closing cost assistance to qualified first time low- to moderate-income home buyers
- Processes mortgage applications for affordable housing units
- Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for every low- and moderate-income homebuyer
- Provides funding for the development of affordable housing units

TEEN COURT

- Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders
- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults
- Provides an opportunity for students to satisfy community service hours' requirement of Miami-Dade County Schools
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

ECONOMIC DEVELOPMENT

- Provides business plans and technical assistance to businesses and entrepreneurs
- Promotes economic development in black communities for business expansion, job creation, and business relocations
- Provides community forums to receive public input for economic development in underserved communities

MARTIN LUTHER KING, Jr. ACADEMY

- Provides an academic program for at-risk middle school students who have difficulties functioning in a traditional classroom setting
- Provides non-violence training, mentoring, tutoring, conflict resolution training, and social development for at-risk students
- Provides counseling for parents and students at MLK Academy

COMMUNITY PROGRAMS

- Coordinates development and implementation of citizen recommendations into action projects designed to reduce and/or eliminate economic and social disparities
- Serves as liaison to MMAP action committees and community forums

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 6,101 | 2,132 | 5,294 |
| Credit and Collections | 1,117 | 0 | 0 |
| Documentary Stamp Surtax | 4,009 | 3,410 | 3,652 |
| General Fund Countywide | 998 | 977 | 970 |
| Interest Earnings | 65 | 6 | 60 |
| Miami-Dade Public Schools | 805 | 855 | 954 |
| Occupational License Fees | 292 | 325 | 355 |
| Overtown Economic Development Grant | 518 | 0 | 0 |
| Surcharge Revenues | 157 | 950 | 1,000 |
| Total Revenues | 14,062 | 8,655 | 12,285 |
| Operating Expenditures Summary | | | |
| Salary | 1,698 | 1,878 | 1,809 |
| Fringe Benefits | 457 | 545 | 536 |
| Other Operating | 4,218 | 6,218 | 9,922 |
| Capital | 21 | 14 | 18 |
| Total Operating Expenditures | 6,394 | 8,655 | 12,285 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Health and Human Services | | | | |
| MLK, Jr. Academy | 977 | 954 | 2 | 2 |
| Teen Court | 950 | 1,184 | 13 | 13 |
| Strategic Area: Economic Development | | | | |
| Administration | 977 | 970 | 11 | 11 |
| Affordable Housing Assistance | 5,123 | 8,676 | 3 | 3 |
| Economic Development | 628 | 501 | 3 | 3 |
| Total Operating Expenditures | 8,655 | 12,285 | 32 | 32 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ED1-3: Increased number of low to moderate income homeowners (priority outcome) | Continue to enhance the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients (\$17.111 million loaned since inception in 1995) | Increase the number of mortgages approved to 630 in FY 2006-07 from 625 in FY 2005-06 for low- to moderate-income first time home buyers |
| ED2-1: Coordinated and effective economic and community development programs (priority outcome) | Continue to offer new and existing businesses technical assistance, counseling, and seminars; provide technical resources to small businesses | Organize seminars and provide counseling and technical assistance to 570 businesses in FY 2006-07 from 568 in FY 2005-06 |
| HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome) | Continue to divert first time juvenile offenders from the juvenile justice system by allowing them to be judged by a court of their peers who act as attorneys, jurors, bailiffs, and court room clerks; educate youths on the judicial system | Process 300 first time offender cases referred to Teen Court and continue to promote the participation of youth volunteers in the program, which has served over 2,644 participants since its inception in 1998 |
| HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome) | Continue to improve the functionality of at-risk students who find it difficult to function in a traditional classroom setting by providing a specialized program in academics, social development, and non-violence methodology | Increase the number of students receiving nonviolence training, mentoring, and social development instruction at the Martin Luther King, Jr. Academy to 200 in FY 2006-07 from 160 in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Consultants Costs | 1,273 | 776 | 773 | 757 | 765 |
| Rent | 190 | 260 | 244 | 275 | 315 |
| Travel Costs | 12 | 15 | 12 | 11 | 14 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2003-04, the Board of County Commissioners granted development rights on the land surrounding the Northside Metrorail Station to MMAP for construction of residential units; currently, the project is being redesigned to incorporate workforce, low-income, and market rate housing
- In FY 2002-03, the MMAP approved \$750,000 for second and third mortgages for low- to moderate-income households to support the rebuilding of 14 homes for families affected by the No Name storm; four will be completed in FY 2006-07
- In an effort to address the affordable housing issue in Miami-Dade County, MMAP implemented a Lottery Initiative Program in the last quarter of FY 2005-06; additionally, MMAP approved \$1 million of gap financing for the Mirage at Sailboat Cove for the development of seven single family affordable units, to be completed in FY 2006-07

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Task Force on Urban Economic Revitalization



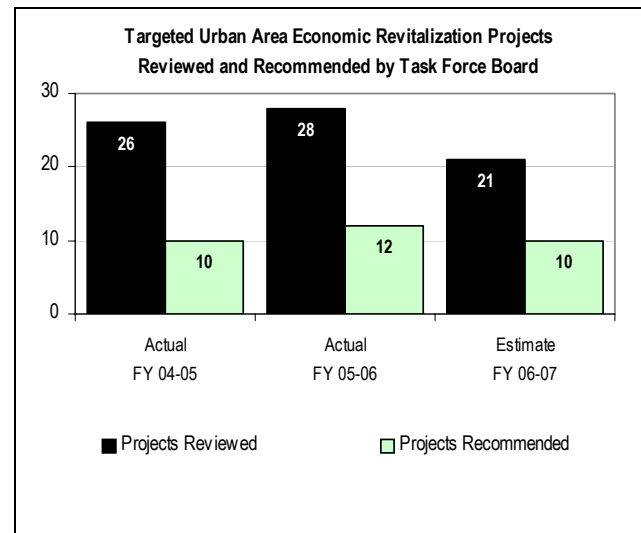
SUMMARY

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

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

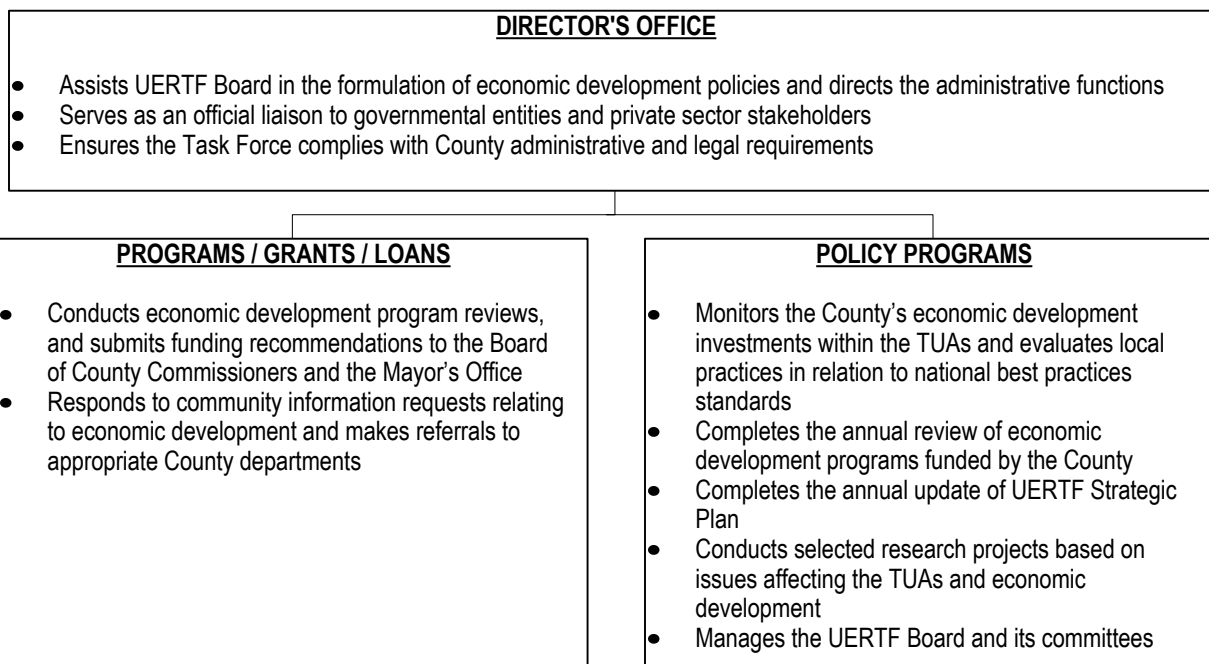
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| <ul style="list-style-type: none">• Number of economic development studies conducted | 5 | 6 | 3 |
| <ul style="list-style-type: none">• Number of TUA commercial/industrial project site readiness surveys and reports | 3 | 3 | 3 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 1,042 | 169 | 106 |
| General Fund Countywide | 30 | 525 | 578 |
| Interest Income | 10 | 10 | 5 |
| Program Income | 78 | 80 | 20 |
| Total Revenues | 1,160 | 784 | 709 |
| Operating Expenditures Summary | | | |
| Salary | 369 | 426 | 336 |
| Fringe Benefits | 91 | 107 | 119 |
| Other Operating | 422 | 246 | 250 |
| Capital | 1 | 5 | 4 |
| Total Operating Expenditures | 883 | 784 | 709 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Economic Development | | | | |
| Task Force on Urban Economic Revitalization | 784 | 709 | 6 | 5 |
| Total Operating Expenditures | 784 | 709 | 6 | 5 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ED2-2: Proactive involvement of communities in economic development efforts (priority outcome) | Examine community concerns and issues through multiple TUA business roundtables regarding economic development-related activities | Convene business roundtables to discuss the issues raised at the 2006 roundtables; forward the recommendations from UERTF to the Mayor's Office, BCC, the County Manager's Office (CMO), and various County department directors; and present changes in programs and policies to address community issues |
| ED2-2: Proactive involvement of communities in economic development efforts (priority outcome) | Examine the structure and performance of business incubators located within Miami-Dade County | Determine the number of business incubators within Miami-Dade County and their service areas and design a demonstration model based on research and feedback |
| ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome) | Analyze County-owned available sites in the TUAs that have the greatest potential for economic development impact | Collect data for all vacant County-owned TUA sites; analyze the data based on level of contamination, location, infrastructure readiness, zoning, and potential economic development impact; make recommendations to local officials including the Mayor's Office, BCC, and CMO |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Payment To Lessors | 48 | 50 | 51 | 52 | 57 |
| Travel | 9 | 5 | 10 | 9 | 16 |
| Registration | 4 | 1 | 2 | 2 | 5 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Community Periodical Program | 10 | 10 | 10 | 10 | 10 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department will continue to identify and enroll four additional youths for various entrepreneurship programs and publish a report on various business incubator best practices
- The Section 108 Loan Program ended in FY 2004-05, as a result, the Program Coordinator position associated with the program has been eliminated from the FY 2006-07 Adopted Budget (\$90,000); presently there is a \$3 million commitment which will be finalized by the Office of Community and Economic Development

STRATEGIC AREA ENABLING STRATEGIES

Mission:

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

GOALS

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

Priority Key Outcomes

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Agenda Coordination



SUMMARY

The Office of Agenda Coordination (OAC) generates and distributes agendas for the Board of County Commission (BCC) meetings, including Committee and Subcommittee meetings, and ensures that departmental items are processed in accordance with BCC rules.

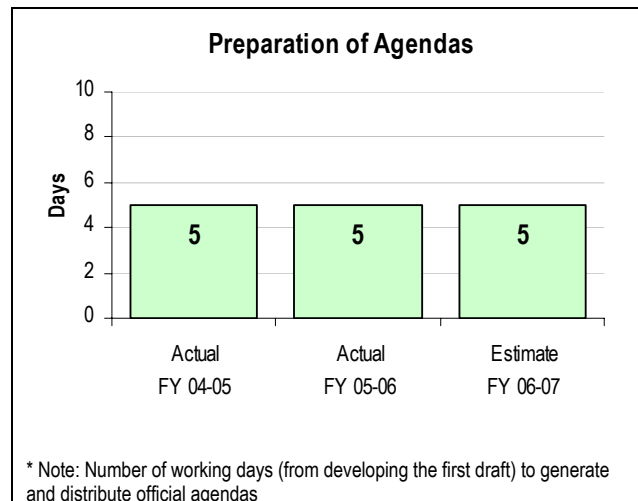
As part of the Enabling Strategies strategic area, the OAC develops and distributes the agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on how to submit agenda items, and responds to Commission, departmental,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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Average number of agenda kits delivered per meeting | 55 | 53 | 54 |
| • BCC agenda items processed* | 2,955 | 2,425 | 2,800 |
| • BCC committee agenda items processed* | 1,980 | 1,997 | 1,800 |

* Note: Number of agenda items processed is relative to number of meetings held



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

AGENDA COORDINATION

- Prepares County Commission, Committee, Subcommittee, and Workshop agendas and coordinates meetings
- Monitors the outcome of Committee meetings
- Reviews and inputs agenda items into Legistar
- Coordinates printing of all agenda documents
- Registers citizens to speak at Committee and Commission meetings
- Provides documents to citizens upon request
- Trains departments on how to prepare and submit agenda items
- Maintains data in Legistar that is available on the County's website

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 760 | 861 | 893 |
| General Fund UMSA | 357 | 405 | 382 |
| Total Revenues | 1,117 | 1,266 | 1,275 |
| Operating Expenditures Summary | | | |
| Salary | 734 | 823 | 832 |
| Fringe Benefits | 168 | 194 | 213 |
| Other Operating | 212 | 244 | 223 |
| Capital | 3 | 5 | 7 |
| Total Operating Expenditures | 1,117 | 1,266 | 1,275 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Agenda Coordination and Processing | 1,266 | 1,275 | 10 | 10 |
| Total Operating Expenditures | 1,266 | 1,275 | 10 | 10 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

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

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Printing and Reproduction Costs | 196 | 187 | 181 | 181 | 200 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The OAC will continue to assist departments in the development of agenda items through training and publishing agenda guidelines
- The OAC will continue to monitor customer satisfaction via surveys
- The OAC will continue working with the Enterprise Technology Services Department to enhance Legistar and increase availability of agenda items on the County's website

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Americans with Disabilities Act Coordination



SUMMARY

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

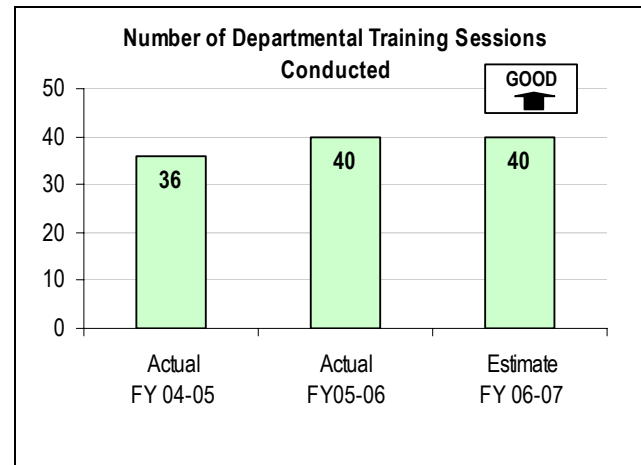
As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the Act, their obligations under the Act, the options for meeting those obligations, and how different options will impact people with disabilities.

The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues and the public; the office provides construction management, building plans review, and specialized technical assistance to County departments and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff and support to the Commission on Disability Issues, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

COMMUNITY BUDGET DOLLARS AT WORK

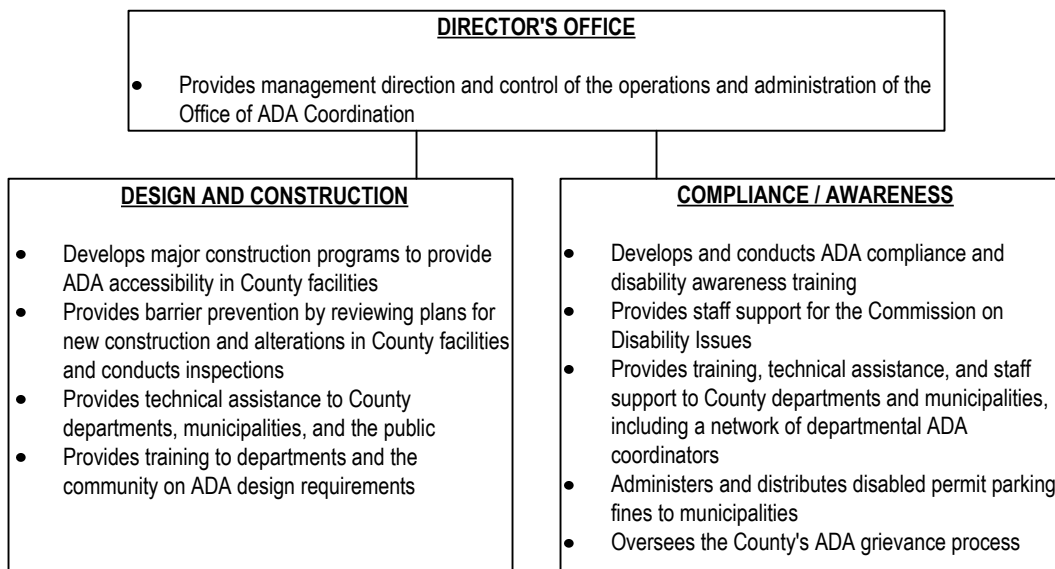
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of ADA barrier removal projects completed* | 10 | 2 | 11 |
| • Number of ADA training sessions for County ADA Coordinators | 3 | 4 | 4 |
| • Percent of plans reviewed within five working days for ADA compliance | 100% | 95% | 95% |

* Note: ADA barrier removal decreased due to project revisions and scopes of work



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 1,686 | 81 | 105 |
| General Fund Countywide | 263 | 363 | 574 |
| General Fund UMSA | 124 | 170 | 246 |
| Municipal Fines | 289 | 300 | 270 |
| Total Revenues | 2,362 | 914 | 1,195 |
| Operating Expenditures Summary | | | |
| Salary | 278 | 376 | 537 |
| Fringe Benefits | 59 | 84 | 122 |
| Other Operating | 306 | 451 | 533 |
| Capital | 1 | 3 | 3 |
| Total Operating Expenditures | 644 | 914 | 1,195 |
| Non-Operating Expenditures Summary | | | |
| Transfers | 1,539 | 0 | 0 |
| Total Non-Operating Expenditures | 1,539 | 0 | 0 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| ADA Coordination | 914 | 1,195 | 10 | 10 |
| Total Operating Expenditures | 914 | 1,195 | 10 | 10 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES2-1: Easily accessible information regarding County services and programs | Continue to work with County departments to develop policies, procedures, and ordinances | Provide County departments with expert advice as it pertains to ADA compliance; craft policies, procedures, and ordinances that comply with ADA requirements |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Continue to work with County departments to ensure ADA compliance for future and existing facilities | Provide review of County building plans and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law | Continue to administer the appropriate distribution of disabled permit parking violation fines to municipalities |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Plan and construct renovations to the South Dade Government Center Plaza (\$3.826 million from the Capital Outlay Reserve (COR)); construction began in 2005 and is anticipated to be substantially completed in the first quarter FY 2006-07 | Add two external elevators, reconstruct walkways and ramps, and make parking lot and landscaping improvements to meet the needs of the disabled |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities (\$1.3 million for general County facilities and \$140,000 for Miami-Dade Corrections and Rehabilitation Department facilities from COR) | Two of the three barrier projects were completed by the fourth quarter of FY 2005-06, the third is anticipated to be completed by the end of FY 2006-07; by the fourth quarter of FY 2006-07, the office will substantially complete 11 construction projects already underway and award four new construction projects |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Continue to expedite the 38 projects in the Building Better Communities Bond Program (\$10 million) | Continue to improve access for people with disabilities by bringing County facilities into compliance with Title II of the Americans with Disabilities Act; in FY 2006-07 it is estimated that four projects will be completed |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 0 | 293 | 1,957 | 1,537 | 633 | 1,037 | 1,167 | 3,376 | 10,000 |
| Capital Outlay Reserve | 2,492 | 1,930 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 12,222 |
| Financing Proceeds | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 |
| Total: | 3,642 | 2,223 | 3,257 | 2,837 | 1,933 | 2,337 | 2,467 | 4,676 | 23,372 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| ADA Accessibility Improvements | 3,521 | 2,344 | 3,257 | 2,837 | 1,933 | 2,337 | 2,467 | 4,676 | 23,372 |
| Total: | 3,521 | 2,344 | 3,257 | 2,837 | 1,933 | 2,337 | 2,467 | 4,676 | 23,372 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employee Costs | 2 | 3 | 2 | 0 | 1 |
| Sign Language Interpreting Services | 3 | 4 | 9 | 5 | 8 |
| Travel Costs | 1 | 1 | 4 | 1 | 3 |
| Transfers and Reimbursements | | | | | |
| • General Services Administration - Administrative Support | 46 | 15 | 15 | 15 | 15 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Representatives from the Office of ADA Coordination are working with members of the Commission on Disability Issues to coordinate an annual resource fair that showcases disability-related services offered by the County and community organizations
- The Office of ADA Coordination, in conjunction with the Employee Relations Department and the Commission on Disability Issues, is continuing to fund the County Manager's Outreach Intern Program using parking fines revenue; the Intern Program provides internship opportunities for individuals with disabilities (\$145,000)
- To prepare for the planned retirement of the Director and one Construction Manager in the third quarter of FY 2006-07, the Office of ADA Coordination will be implementing a succession plan to be implemented in FY 2006-07 which includes the reclassification of one vacant position to a Director Designee
- In FY 2006-07, 11 County ADA projects will be completed to provide better access for the disabled; in addition, other County ADA projects will be underway in various stages, such as surveys, program access determination, design, construction document preparation, and bidding
- The Office of ADA Coordination continues to provide a variety of ADA and disability awareness training to County departments and others to help ensure that excellent services are provided to people with disabilities
- The Office of ADA Coordination continues to provide training and support for departmental ADA Coordinators as well as municipal ADA Coordinators
- In FY 2006-07, the Capital Outlay Reserve will continue to reimburse the Office of ADA Coordination for five construction manager positions

Audit and Management Services



SUMMARY

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

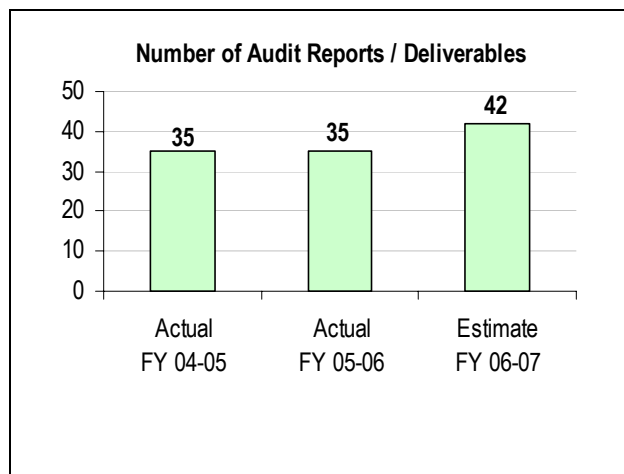
As part of the Enabling Strategies strategic area, AMS examines the operation of County government and external companies, contractors, and grantees, to ensure that tax dollars are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, as well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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Amount collected from assessments (in thousands)* | \$6,909 | \$5,400 | \$1,500 |
| • Amount identified from assessments (in thousands)* | \$12,820 | \$5,700 | \$4,000 |
| • Number of audits resulting in financial impact | 11 | 14 | 7 |

* Note: Actual year-to-year data may vary significantly; the assessments consist of uncollected fees and other amounts owed to the County identified during the conduct of audits



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

AUDIT SERVICES

- Conducts operational, compliance, performance, information technology, and financial audits of County operations and external companies, contractors, and grantees
- Performs special examinations and reviews at the request of the Mayor's Office, Board of County Commissioners, and County Manager's Office
- Assesses the adequacy of internal controls, appraises resource management, and determines compliance with procedures, contract terms, laws, and regulations
- Provides guidance to operating departments in selecting external auditors, establishing internal controls, and other audit-related matters
- Furnishes staff support to law enforcement agencies and external auditors of the County

ADMINISTRATIVE SUPPORT SERVICES

- 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

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 33 | 0 | 0 |
| Fees for Services | 1,210 | 1,210 | 1,458 |
| General Fund Countywide | 2,179 | 2,738 | 3,383 |
| General Fund UMSA | 1,026 | 1,289 | 1,450 |
| Total Revenues | 4,448 | 5,237 | 6,291 |
| Operating Expenditures Summary | | | |
| Salary | 3,419 | 3,733 | 4,470 |
| Fringe Benefits | 815 | 970 | 1,176 |
| Other Operating | 183 | 494 | 595 |
| Capital | 31 | 40 | 50 |
| Total Operating Expenditures | 4,448 | 5,237 | 6,291 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 435 | 496 | 6 | 6 |
| Audit Services | 4,802 | 5,795 | 43 | 50 |
| Total Operating Expenditures | 5,237 | 6,291 | 49 | 56 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Conduct planned audits and follow-up resolutions to assure key audit findings are appropriately and timely addressed; assure timely communication of audit results | Issue at least 40 percent of audit reports within 90 days after fieldwork completion |
| ES5-2: Retention of excellent employees | Retain existing staff and enhance staff development through on-going professional training | Enhance effectiveness in areas such as oversight, succession planning, and increased audit efficiency; retain sufficiently trained personnel to adequately address significant countywide audit risks; provide at least 40 hours annually of Continuing Professional Education (CPE) training to staff |
| ES8-1: Sound asset management and financial investment strategies | Conduct audits aimed at operational efficiency and effectiveness in County departments and agencies; produce constructive recommendations that are high-impact, yield dollar savings, foster process improvements, or result in cost avoidance; add two Associate Auditor positions (\$248,000) to provide direct auditing services to Miami-Dade Transit Department (MDT) with funds from MDT, a Deputy Director position (\$122,000) and four additional audit positions (\$300,000) supported by the General Fund to strengthen audit services and to provide greater departmental oversight | Develop an annual work plan focused on cost containment, revenue enhancement, service delivery, statutory and regulatory compliance related reviews; increase the number of issued reports to no less than 42 audit reports in FY 2006-07 from no less than 40 audit reports in FY 2005-06 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Total: | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Equipment Acquisition | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Total: | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Rent | 0 | 0 | 217 | 224 | 255 |
| Employee Overtime Costs | 2 | 1 | 2 | 0 | 2 |
| Contract Temporary Employee Costs | 0 | 12 | 7 | 19 | 5 |
| Travel Costs | 3 | 11 | 6 | 5 | 11 |
| In-Service Training | 27 | 38 | 64 | 67 | 80 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes \$1.458 million for direct services from the following County departments: Aviation (\$440,000), Water and Sewer (\$440,000), Housing Agency (\$110,000), Seaport (\$110,000), Solid Waste Management (\$110,000), and Transit (\$248,000)
- In FY 2006-07, the department will sponsor a workshop for County departments designed to improve the effectiveness of programmatic monitoring countywide

Business Development



SUMMARY

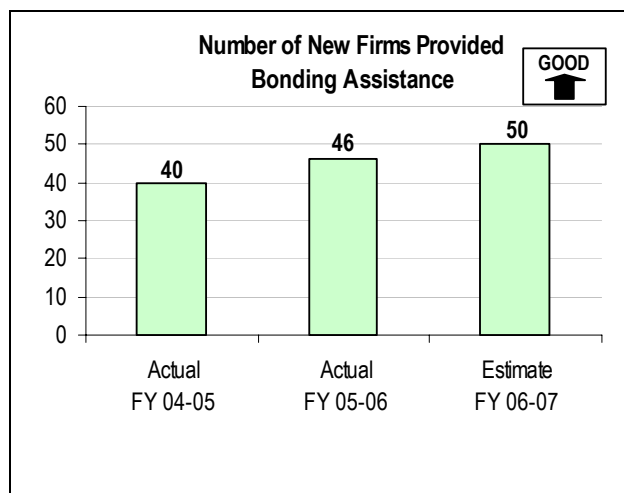
The Department of Business Development's (DBD) mission is to increase the participation of small businesses in County contracts. DBD coordinates and implements various programs to provide business opportunities and financial, bonding, management, and technical assistance to promote growth in the South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

As part of the Enabling Strategies strategic area, DBD is committed to the growth of small businesses through the application of contract measures, goals, and compliance monitoring of County contracts, as well as providing professional and technical assistance. The department collaborates with industry, financial institutions, and governmental agencies to provide services such as mentoring, training, bonding, and financial assistance under the management, technical, and financial programs.

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of business days to complete compliance reviews of architectural and engineering contracts | 8 | 4 | 12 |
| • Number of business days to complete construction pre-award compliance reviews | 7 | 6 | 7 |
| • Number of business days to complete goods and services pre-award compliance reviews | 3 | 8 | 6 |
| • Number of site visits conducted for construction and procurement projects | 4,531 | 4,433 | 4,320 |
| • Turnaround time to process new certification applications for small businesses | 18 | 18 | 20 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides departmental policy direction and overall administration
- Provides staff support for the Living Wage Commission and Community Small Business Enterprise (CSBE) Advisory Board
- Monitors County funding for Chambers of Commerce and Community-based Organization (CBO) initiatives
- Coordinates the County's Selection Committee Process

PROFESSIONAL SUPPORT SERVICES DIVISION

- Administers DBD's appellate enforcement policies and procedures
- Assists with contract measures analysis and directs monitoring of "Construction Manager At Risk" projects
- Administers the County's Anti-Discrimination Ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries
- Reviews and conducts the comprehensive compliance and administrative hearings
- Reviews all proposed ordinances and amendments
- Coordinates and administers the County's debarment process for firms that violate ordinances
- Conducts CSBE certification denial hearings
- Administers Ordinances 98-30, 82-37, and Resolution 1049-93 to ensure compliance with the County's Affirmative Action Plan requirements
- Administers Administrative Order 3-39 to ensure compliance with the Pre-Qualification Certification of architects and engineers

BUSINESS ASSISTANCE DIVISION

- Administers and coordinates the Mentor-Protege Program which pairs experienced construction contractors with certified CSBE firms in a two-year mentoring relationship
- Administers programs that include management and technical assistance and construction management training for CSBE firms
- Conducts site visits to hold Eligibility Review Meetings (ERMs) where firms provide sworn testimony to determine eligibility for certification applicants
- Administers Certification, Management, Technical Assistance, and Mentor-Protege programs for SBE
- Provides forums, workshops, and seminars
- Certifies businesses in accordance with Miami-Dade County applicable ordinances and the Disadvantaged Business Enterprise (DBE) Program
- Promotes marketing and outreach services for small businesses that are interested in doing business with Miami-Dade County

ADMINISTRATIVE AND FINANCIAL MANAGEMENT

- Coordinates department budget, personnel, procurement, accounting, inventory control, management information services, and telecommunications and data technologies
- Researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports
- Tracks and monitors all County change orders in accordance with Resolution R-754-97
- Monitors Cone of Silence Ordinance
- Administers the Bonding and Financial Assistance programs for CSBE

BUSINESS AND PROFESSIONAL DEVELOPMENT

- Reviews and analyzes projects for inclusion of contract measures for CSBE, Small Business Enterprise (SBE), and Community Workforce programs
- Reviews projects with contract measures for pre-award compliance; reviews and analyzes all construction projects for the applicability of a community workforce goal; and reviews and approves workforce plans for all projects in which a workforce goal was established
- Conducts weekly Review Committee meetings to present recommendations for various contract measures on County projects
- Reviews and analyzes all Architectural and Engineering (A&E) projects for inclusion of small business participation
- Provides assistance with bid awards for construction, A&E, and commodities and services
- Reviews change orders for inclusion of CSBE measures

CONTRACT REVIEW AND COMPLIANCE

- Administers enforcement policies and procedures
- Enforces Responsible Wages and Benefits and Living Wage ordinances
- Enforces compliance of Business Enterprise measures
- Enforces CSBE Ordinance
- Provides assistance with construction bid awards, change orders, bid disputes, and construction dispute resolutions, including prompt payment issues on contracts with measures
- Administers Community Workforce Program (CWP)
- Conducts Comprehensive Compliance Reviews
- Interacts with Trade Unions to update wage schedules
- Interacts with County enforcement agencies for those matters involving fraud and/or criminal issues

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Capital Working Fund | 7,751 | 6,990 | 0 |
| Carryover | 628 | 628 | 0 |
| Certification Fees | 38 | 63 | 0 |
| Contract Monitoring Fees | 0 | 0 | 1,500 |
| General Fund Countywide | 911 | 787 | 5,095 |
| General Fund UMSA | 0 | 370 | 2,183 |
| Total Revenues | 9,328 | 8,838 | 8,778 |
| Operating Expenditures Summary | | | |
| Salary | 5,147 | 5,272 | 5,776 |
| Fringe Benefits | 1,336 | 1,480 | 1,675 |
| Other Operating | 1,191 | 2,019 | 1,257 |
| Capital | 31 | 67 | 70 |
| Total Operating Expenditures | 7,705 | 8,838 | 8,778 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 1,650 | 1,576 | 13 | 13 |
| Contract Compliance | 2,013 | 2,008 | 32 | 32 |
| Contract Review and Analysis | 1,068 | 1,071 | 15 | 15 |
| Management Information | 1,075 | 1,172 | 12 | 12 |
| Systems | | | | |
| Promote the Growth of Small Firms | 3,032 | 2,951 | 29 | 29 |
| Total Operating Expenditures | 8,838 | 8,778 | 101 | 101 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance | Continue to provide small businesses with management and technical, bonding, and financial assistance through outreach activities that include an annual conference, workshops, seminars, and various training opportunities | Conduct 50 outreach activities to recruit and maintain participation of firms in the County's small business programs, resulting in increased participation in County contracts |
| ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome) | Continue to monitor CSBE, CBE, and SBE programs, including site visits, to ensure compliance with all applicable small business ordinances for County contracts with goals and measures; proactively meet with firms awarded County contracts to reduce the number of repeat violations | Conduct comprehensive audits of construction, procurement, and architectural and engineering projects to ensure compliance and perform site visits to verify mandated participation and wage compliance; the quantity of activities performed will be determined upon completion of an in-house process review |
| ES3-2: Full and open competition | Certify and re-certify small business enterprises desiring to conduct business with the County in an efficient and expedited manner | Achieve an average turnaround time of 20 days for first time certifications and maintain an average of 12 days for all re-certifications |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| ES3-2: Full and open competition | Continue to analyze procurement, architectural and engineering, and construction contracts to apply CSBE, Local Development Business (LDB), CBE, SBE, and CWP goals and measures, as applicable | Maintain an average of seven days to analyze construction contracts for goals and measures, an average of six days to analyze goods and services contracts for goals and measures, and an average of 12 days to analyze architectural and engineering contracts for goals and measures |
| ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) | Continue to develop training opportunities and workshops to provide employees with increased proficiencies in customer service, compliance monitoring, and department unity | Conduct 25 in-house workshops and enhancement training sessions for departmental staff |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 70 | 59 | 50 | 61 | 50 |
| Travel Costs | 2 | 12 | 12 | 5 | 10 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office - Legal Services | 50 | 60 | 60 | 60 | 0 |
| • Communications Department - Promotional Spots Program | 50 | 50 | 50 | 50 | 50 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department received the final Miami-Dade County Department of Business Development Process Review by MGT Consulting (MGT) in December 2005; the department has evaluated the findings and recommendations as presented by MGT and submitted an action plan to the County Manager's Office in summer 2006; in keeping with the aforementioned action plan, DBD conducted an internal review of its operations and found that while the department continues to fulfill its core mission, further refinement of its organizational structure and operational procedures will provide more value-added services to small business enterprises seeking to do business with Miami-Dade County
- The consultant approved by the Board of County Commissioners and utilized by DBD to provide payment and claims negotiation assistance to CSBE subcontractors of Turner Austin for work at American Airlines North Terminal project has submitted their final recommendations and findings to DBD
- The FY 2006-07 Adopted Budget includes funding from the General Fund (\$7.278 million) and Contract Monitoring Fees from the Miami-Dade Aviation Department and the Public Health Trust (\$1.5 million); the increase in General Fund support is due to the elimination of the Capital Working Fund
- The Contract Compliance Officer currently funded by the Carnival Center for the Performing Arts Center (PAC) will be absorbed by DBD in FY 2006-07 to work on the South Miami-Dade Cultural Arts Center and other construction projects monitored by DBD
- To be consistent with fees charged by other governmental entities in the region and provide an additional incentive for small businesses to certify with the County, the FY 2006-07 Adopted Budget eliminated certification fees (\$45,000)

Capital Improvements



SUMMARY

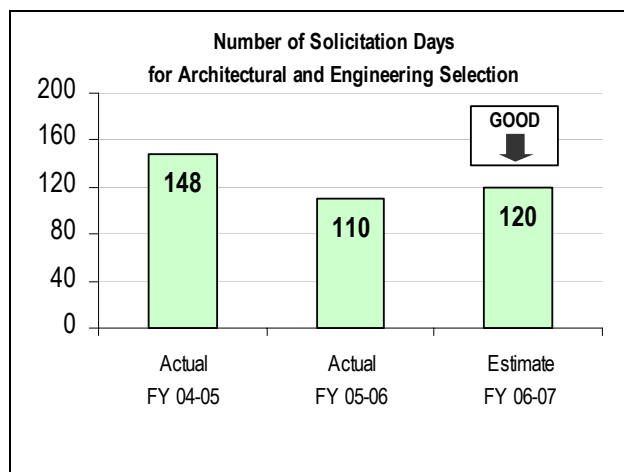
The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including oversight of the County's capital improvement program.

As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; processes contracting documents pursuant to the County's Expedite Ordinance; creates standards for the County's construction contract language and construction management practices, policies, and procedures; manages the County's Miscellaneous Construction Contracts (MCC) for construction projects of less than \$1 million; and administers the Business Loan Assistance Program. The office is also responsible for administering the Architectural and Engineering (A&E) selection process, including the management of the Equitable Distribution Program (EDP), which was created to distribute County architectural, engineering, and design work on projects valued at less than \$1 million. Additionally, in FY 2004-05, the office assumed responsibility for implementing the Building Better Communities (BBC) Bond Program that was passed by the voters in November 2004. The BBC Bond Program Division of OCI is responsible for the management of the bond program; providing staff and legislative support for the Citizens' Advisory Committee, municipalities, and not-for-profit organizations; developing and implementing plan schedules while managing project costs; and implementing an effective public information program.

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

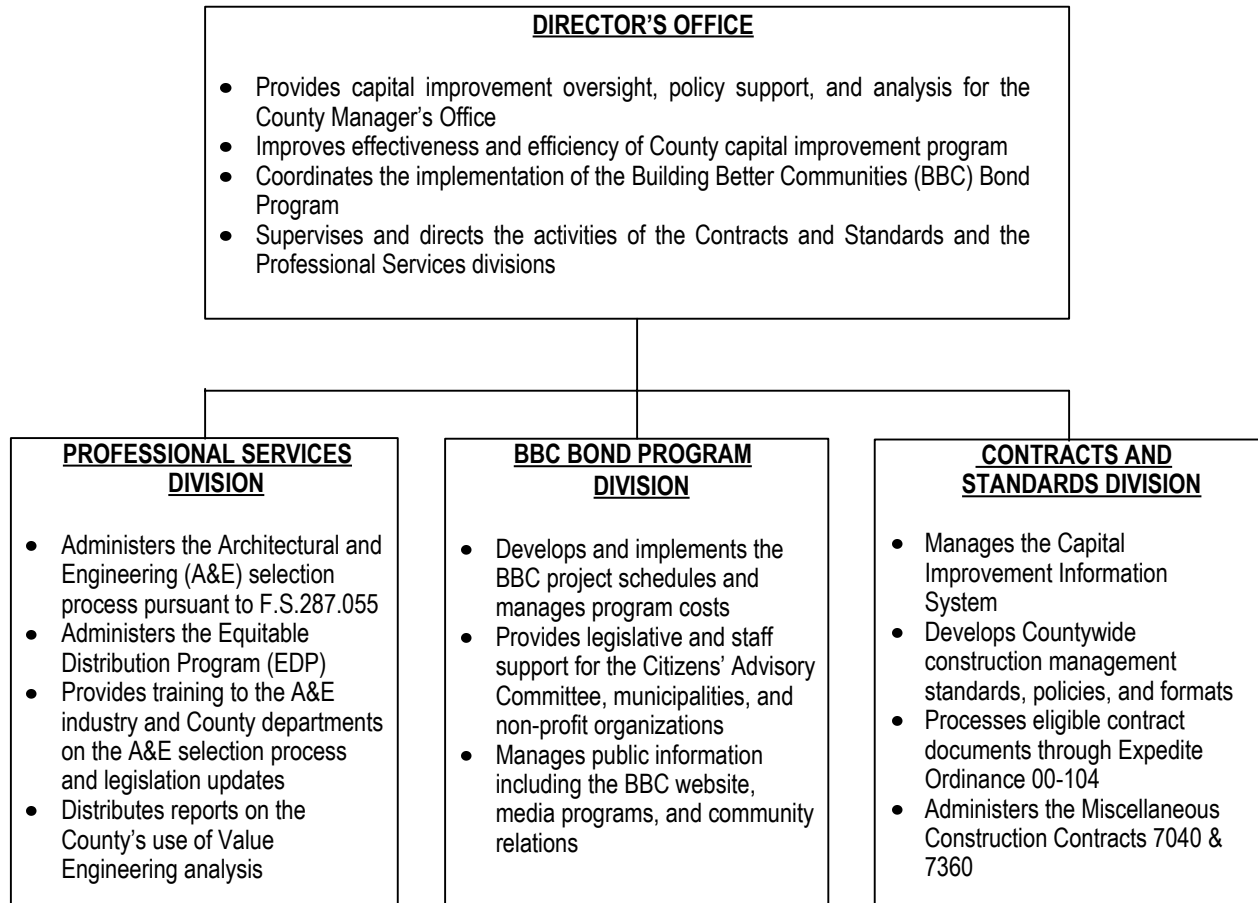
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis | 182 | 200 | 220 |
| • Percent of County department Series 2005 GOB funds expended/contracted | N/A | 35% | 75% |
| • Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors | \$61M | \$135M | \$75M |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Building Better Communities Bond Interest | 577 | 1,494 | 1,505 |
| Capital Working Fund | 3,404 | 3,801 | 2,420 |
| Carryover | 15 | 0 | 0 |
| General Fund Countywide | 0 | 0 | 618 |
| General Fund UMSA | 0 | 0 | 264 |
| Total Revenues | 3,996 | 5,295 | 4,807 |
| Operating Expenditures Summary | | | |
| Salary | 2,687 | 3,296 | 3,279 |
| Fringe Benefits | 569 | 800 | 864 |
| Other Operating | 708 | 1,167 | 652 |
| Capital | 19 | 32 | 12 |
| Total Operating Expenditures | 3,983 | 5,295 | 4,807 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 681 | 719 | 4 | 4 |
| BBC Bond Program | 993 | 1,124 | 8 | 8 |
| Contracts and Standards | 2,392 | 1,983 | 19 | 16 |
| Professional Services | 1,229 | 981 | 11 | 10 |
| Total Operating Expenditures | 5,295 | 4,807 | 42 | 38 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats; update database with departmental capital budget schedules and payment information | Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing |
| ES3-1: Streamlined and responsive procurement process | Continue to facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance; consolidate advertising program that will yield operating savings (\$20,000) | Maintain the number of selection days at 120 in FY 2006-07, continue to increase the number of EDP work assignments to 220 in FY 2006-07 from 200 in FY 2005-06 and process more than 300 expedited contract advertisements, awards, change orders, and professional services agreements |
| ES3-3: "Best-value" goods and services (price, quality, terms and conditions) | Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC) | Process MCC requests from the date of Request for Price Quotation (RPQ) to MCC Contract Award in 35 days or less |
| ES8-2: Planned necessary resources to meet current and future operating and capital needs | Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules | Administer BBC program, prepare annual Impact Fee reports, oversee the commitment of all remaining QNIP funding to planned projects during FY 2006-07 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Administrative Reimbursement | 99 | 103 | 145 | 145 | 37 |
| Rent | 114 | 114 | 214 | 214 | 88 |
| Transfers and Reimbursements | | | | | |
| • Communications Department – Promotional Spots Program | 25 | 25 | 35 | 35 | 35 |
| • Board of County Commissioners – Office of Commission Auditor | 31 | 31 | 31 | 31 | 31 |
| • Communications Department – Community Periodical Program | 0 | 30 | 30 | 30 | 30 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes funding support from the General Fund (\$882,000) and the Capital Working Fund (\$2.420 million); the BBC Bond Program Division will continue to be funded with interest earned on bond proceeds (\$1.505 million)
- The FY 2006-07 Adopted Budget includes funding from the Capital Outlay Reserve to continue to fund community-based organizations that provide mentoring and job training in the construction trades; this program began in FY 2005-06 and will conclude in FY 2007-08 (\$250,000 per year)
- The OCI has implemented a pool for Construction and Inspection Services (CIS) for projects over \$1 million in FY 2005-06 and tracks CIS service order requests to monitor the use of external technical temporary contract services by County departments
- Per Board of County Commissioners action, in FY 2006-07, OCI will require Vendor Past Performance Evaluations from user departments on all Expedite Contract, Miscellaneous Construction Contract awards, and all completed Architectural and Engineering consultant assignments
- The FY 2006-07 Adopted Budget includes the elimination of following vacant positions: two Construction Managers, one Capital Improvement Analyst, and one Clerk 3 (\$312,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Communications



SUMMARY

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

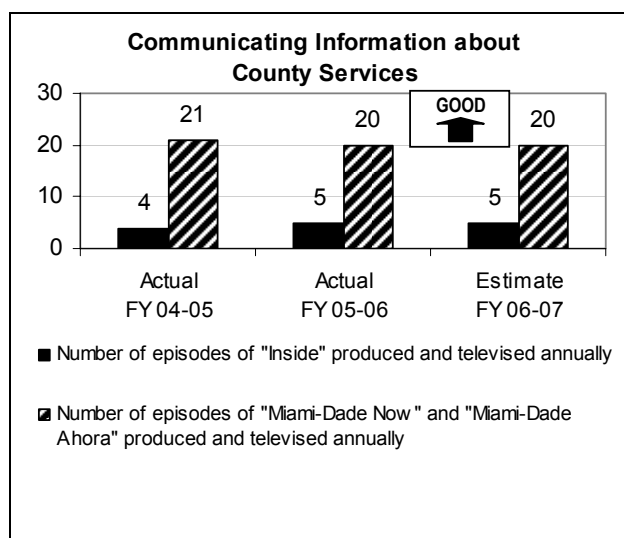
As part of the Enabling Strategies strategic area, the department is responsible for the County's corporate communications which includes communicating the County's policies and services to the public and the media, promoting and coordinating the County's special events, assisting departments in responding to media inquiries and public records requests, managing crisis communications for the County, and ensuring that all County departments maintain a consistent style guide for all internal and external communications. In addition, the department also acts as the County's advertising agent, publishes and distributes an employee newspaper, provides graphic design, translations, and photography services, provides media training and daily news clippings to County executives, offers comprehensive marketing support, and maintains a coherent County identity that establishes a distinct communications message and reflects the County's unique brand and vision. The department is also responsible for promoting the County's commitment of "Delivering Excellence Every Day," which serves as the cornerstone of the department's public outreach efforts utilizing all media channels including print, multi-lingual radio programming, television, and on-line vehicles linking citizens to county government via the 3-1-1 brand. In addition, the department operates the County's award-winning government access television station.

The Communications Department serves as the communications arm of the County Manager's Office and County departments and provides communications services and support to Miami-Dade County's constitutional officers.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of county newspapers produced for insertion in community newspapers | 2 | 4 | 4 |
| • Number of promotional spots produced and televised | 68 | 40 | 40 |

* Note: The decrease in the promotional spots program is a result of a production formatting change.



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

DIRECTOR'S OFFICE

- Plans and directs all components of the County's communications programs
- Initiates department business and strategic objectives

MEDIA RELATIONS SERVICES AND PUBLIC AFFAIRS

- Manages all media inquiries regarding Miami-Dade County government
- Oversees all public information campaigns involving the media
- Provides support and services to departmental media representatives
- Provides crisis and emergency communications management to County government
- Responds to public records requests
- Implements the County branding/image program
- Conceptualizes, plans, and implements marketing activities designed to increase positive exposure of County services, programs, and projects
- Develops materials to support promotional efforts, including trade show displays, advertisements, brochures, and audio-visual presentations
- Implements countywide special events and projects for all levels of County government
- Writes and produces quarterly informational newsletters distributed to county residents and employees
- Provides marketing plans and promotional services to all levels of County government
- Coordinates placement of advertisement, e.g., print, television, radio, for County departments
- Manages the Community Periodical Program and the AM Radio Program
- Coordinates marketing/promotional activities with County departments and agencies in planning and implementing countywide promotional initiatives
- Provides translation services to all levels of County government

MIAMI-DADE TV

- Administers production and programming of government access channel
- Produces original television programming
- Provides gavel-to-gavel television coverage of all Board of County Commissioners plenary and subcommittee meetings
- Administers the Promotional Spots Program

COMMUNICATIONS SUPPORT

- Administers all budget, fiscal, and personnel functions
- Coordinates all procurement functions
- Provides support to the Board of County Commissioners in media relations, special events, and project coordination
- Administers the Dial-A-Life Program
- Provides photography services to all levels of County government
- Provides full service graphic design services to all levels of County government
- Provides support and coordinates in-kind items submitted to the Board of County Commissioners

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 0 | 0 | 113 |
| Fees and Charges | 47 | 32 | 32 |
| General Fund Countywide | 2,561 | 2,649 | 3,099 |
| General Fund UMSA | 1,206 | 1,247 | 1,329 |
| Interagency Transfers | 1,469 | 1,540 | 1,520 |
| Protocol Support | 17 | 0 | 0 |
| Total Revenues | 5,300 | 5,468 | 6,093 |
| Operating Expenditures Summary | | | |
| Salary | 3,526 | 3,701 | 4,139 |
| Fringe Benefits | 851 | 984 | 1,176 |
| Other Operating | 655 | 765 | 767 |
| Capital | 11 | 18 | 11 |
| Total Operating Expenditures | 5,043 | 5,468 | 6,093 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Communications Support | 1,267 | 1,327 | 15 | 16 |
| Media & Public Affairs | 1,608 | 1,876 | 18 | 18 |
| Miami-Dade TV | 2,046 | 2,163 | 19 | 20 |
| Office of the Director | 547 | 727 | 5 | 5 |
| Total Operating Expenditures | 5,468 | 6,093 | 57 | 59 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES2-1: Easily accessible information regarding County services and programs | Implement the Hurricane Preparedness Campaign and Community Newspaper Standard to keep the public informed; strengthen media relationships by visiting print and TV media outlets a minimum of six times annually; and respond to Media Record Requests within 48 hours on average | Enhance community access to information regarding County services and government issues |
| ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments | Build stronger working relationships with County departmental public information officers (PIOs); strengthen emergency communication skills among County staff; support marketing for the Building Better Communities (BBC) Bond Program; provide communications support to elected officials; expand media training; monitor compliance to branding guidelines; conduct quarterly PIO meetings; and maintain graphic and translation services | Provide responsive communication services to County departments |
| ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments | Continue to maintain the Miami-Dade TV (MDTV) Studio and equipment (\$400,000) | Continue timely turnarounds for countywide departmental graphic needs |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|---|
| ES2-3: Positive image of County government | Improve the positive image of Miami-Dade County government by promoting "3-1-1" and "Delivering Excellence" branding; continue to provide gavel-to-gavel coverage of all BCC plenary, committee, and subcommittee meetings; and publish a minimum of four editions annually of the countywide and employee newspapers | Enhance the residents' awareness of Miami-Dade County services through marketing and public relations |
|--|---|---|

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Total: | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Equipment Acquisition | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Total: | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Travel Costs | 10 | 3 | 16 | 8 | 16 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes transfers of \$1.52 million from the following County departments for the Miami-Dade TV Promotional Spots Program: Building Code Compliance (BCCO) (\$85,000), Building (\$85,000), Environmental Resources Management (DERM) (\$85,000), Water and Sewer (WASD) (\$85,000), Housing Agency (\$85,000), Library (\$85,000), Police (MDPD) (\$85,000), Fire Rescue (MDFR)(\$85,000), Park and Recreation (\$85,000), Public Works (\$85,000), Seaport (\$85,000), Solid Waste Management (DSWM) (\$85,000), Transit (MDT) (\$85,000), Aviation (\$50,000), Business Development (\$50,000), Elections (\$45,000), Consumer Services (\$40,000), Empowerment Trust (\$35,000), Community and Economic Development (OCED) (\$35,000), Metropolitan Planning Organization (MPO) (\$30,000), Property Appraiser (\$30,000), Team Metro (\$30,000), Capital Improvements (OCI) (\$35,000), Planning and Zoning (\$25,000), and Vizcaya Museum and Gardens(\$10,000)
- The FY 2006-07 Adopted Budget includes transfers of \$440,000 from the following County departments for the Community Periodical Program: Seaport (\$35,000), Finance (\$10,000), Task Force on Urban Economic Revitalization (\$10,000), OCED (\$30,000), BCCO (\$30,000), Building (\$30,000), DERM (\$35,000), Public Works \$30,000), SWM (\$30,000), WASD (\$65,000), OCI (\$30,000), Park and Recreation (\$10,000), MDT (\$65,000), and MPO (\$30,000); the balance required to meet the funding level of \$1.05 million established by the Board of County Commissioners will be funded by the General Fund

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- The department allocated \$150,000 in FY 2005-06 as part of the County's community outreach for the following marketing campaigns: "3-1-1, We Answer To You," Hurricane Wilma - "Help Us Help You," and the "Mov'n" transportation campaign
- In FY 2005-06, as part of the department's reorganization, a Senior Assistant to the Director position was transferred from the Elections Department; an Assistant Director position was created and several positions were regraded to align internal support services under the existing Assistant Director position and to consolidate the marketing and public affairs functions
- In FY 2005-06, the 311 Radio Program was launched to highlight the benefits of the 311 Answer Center; the radio spots are broadcast on both English and Spanish language stations in all ethnic markets
- In FY 2006-07, shared services will continue with MDPD for a Broadcast Engineer position (\$47,000); with DERM for a Television Producer position (\$82,000); and with the Elections Department for Haitian/Creole and Spanish Translator positions (\$50,000)
- The department will establish a countywide communications program utilizing a variety of channels to engage County employees in corporate values and outcomes in FY 2006-07
- The department will continue to administer the Dial-a-Life program, which collects used and disconnected digital cellular telephones for reprogramming, so that eligible, at risk Miami-Dade County residents can call 9-1-1 for emergency assistance; administer the AM Radio Program (\$150,000); and the hurricane and emergency community outreach to the Haitian/Creole community (\$50,000)
- The FY 2006-07 Adopted Budget includes funding for the implementation of a training program and the development of a Communications Department website for the County's strategic communicators to strengthen their writing, speaking, marketing, and media skills and to establish a uniformed message for dissemination (\$66,000); in addition, the department received additional funding for the continued production of the County's quarterly internal and external newspapers due to the rising costs in production (\$40,000)

Commission on Ethics and Public Trust



SUMMARY

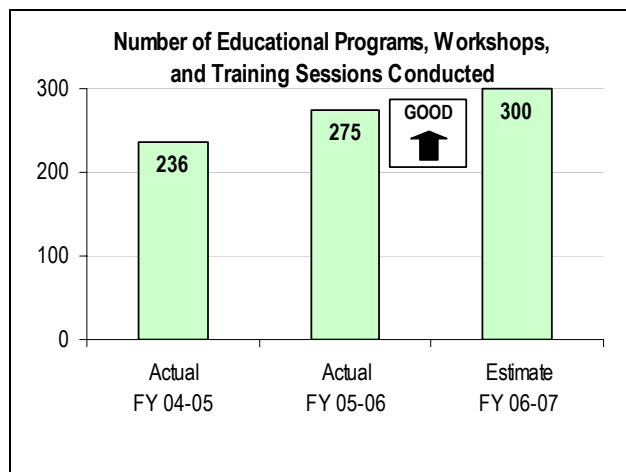
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance of 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/Conflicts of Interest; Lobbyist Registration and Reporting; Citizens' Bill of Rights; and Ethical Campaign Practices. Community outreach and educational programs are also crucial components of the Ethics Commission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, training workshops, and local and national conferences and forums.

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

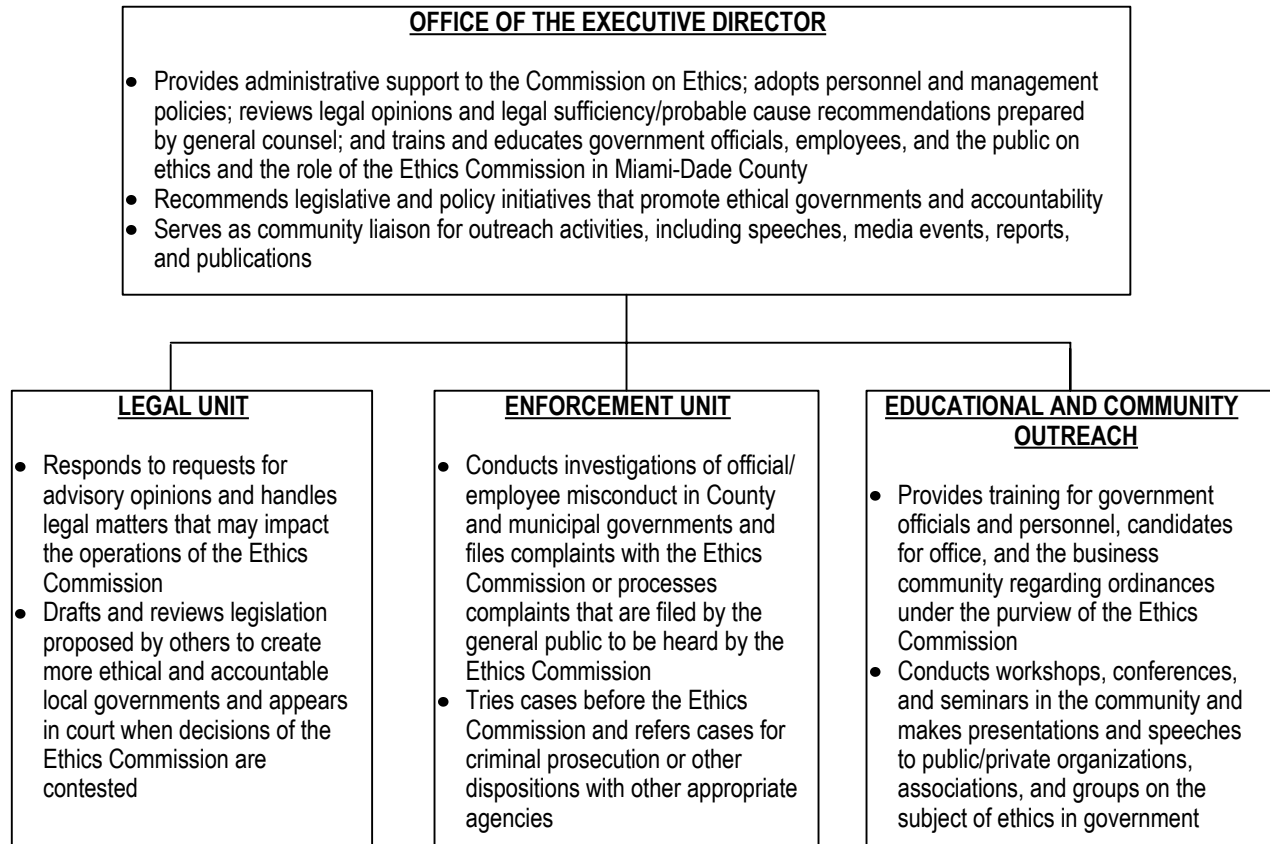
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of complaints filed | 32 | 55 | 45 |
| • Number of requests for opinions and inquiries filed | 316 | 253 | 330 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 167 | 0 | 127 |
| General Fund Countywide | 1,550 | 1,913 | 2,082 |
| Lobbyist Trust Fund | 77 | 25 | 25 |
| Total Revenues | 1,794 | 1,938 | 2,234 |
| Operating Expenditures Summary | | | |
| Salary | 960 | 1,389 | 1,584 |
| Fringe Benefits | 335 | 317 | 382 |
| Other Operating | 447 | 221 | 255 |
| Capital | 6 | 11 | 13 |
| Total Operating Expenditures | 1,748 | 1,938 | 2,234 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| Commission on Ethics and Public Trust | 1,938 | 2,234 | 16 | 17 |
| Total Operating Expenditures | 1,938 | 2,234 | 16 | 17 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ES2-1: Easily accessible information regarding County services and programs | Continue to provide the public with access to register their complaints and concerns via the Commission on Ethics and Public Trust "Ethics Complaint Hotline" | Acknowledge concerns received via the "Ethics Complaint Hotline" and respond to the complaints and provide them with assistance, refer them to another agency, or initiate an investigation |
| ES2-1: Easily accessible information regarding County services and programs | Continue to increase the public's awareness of the Commission on Ethics and Public Trust and its mission | Continue to increase the public's awareness of the office's mission through educational workshops by adding one Marketing Outreach position (\$66,000) and through the "Report Ethics Complaint" poster campaign posted throughout County and municipal facilities and transit systems |
| ES2-3: Positive image of County government | Provide ethics training to all Miami-Dade County Advisory Board members per Resolution R-189-05 | Continue to provide ethics training to all 1,650 Miami-Dade County Advisory Board members |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, the Ethics Commission co-sponsored the first Media Ethics Conference in December, and the fifth annual Florida Environmental Ethics Conference, "Living on the Edge," in February, as part of their continuing education and community outreach efforts; in FY 2006-07, the Ethics Commission will continue sponsoring and participating in various ethics venues from professional conferences to speaking engagements
- The Ethics Commission continues to work with the Employee Relations Department on the on-line ethics refresher training course for County employees
- In accordance with the County's Election Campaign Financing Trust Fund Ordinance, the Ethics Commission completed in August 2006 the remaining post election audits from the 2004 elections
- In FY 2005-06, the Ethics Commission purchased a new database tracking system called "ISYS" which provides the office with the tools it needs to be more efficient in data record-keeping, storage, and retention, and assists the office in research analysis (\$4,000)
- In the first quarter of FY 2006-07, the Ethics Commission is relocating its office in order to consolidate staff in one central location
- In FY 2006-07, the Ethics Commission will continue providing ethics training and community outreach to County departments and municipalities; in addition, as part of their educational outreach efforts, a series of monthly "Brown Bag Luncheons" on ethics will be organized and sponsored to commence in January 2007
- In FY 2006-07, the Ethics Commission will continue to render advisory opinions and review ethics complaints related to County or Municipal Ordinances: Code of Ethics/Conflicts of Interest; Lobbyists Registration and Reporting; Citizen's Bill of Rights; and Ethical Campaign Practices

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Elections



SUMMARY

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

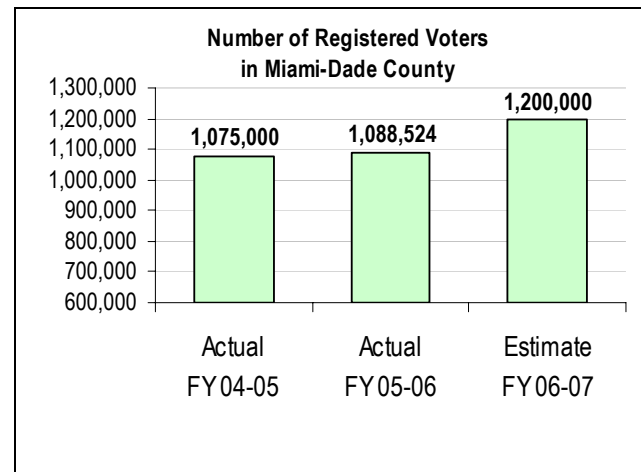
As part of the Enabling Strategies strategic area, the department provides, in addition to the operational aspects of elections, voter education through a myriad of outreach programs, voter information to candidates, political committees, and residents, as well as serves in the capacity of records custodian for candidate campaign finance 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 mandates. Elections staff interacts with federal, state, and municipal officials on a regular basis.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Number of community events held per quarter to promote voter education* | 55 | 274 | 100 |
| • Number of polling places in compliance with the Americans with Disabilities Act (total polling places: 534) | 235 | 534 | 534 |
| • Percent of campaign compliance audits completed within established time frame | 10% | 53% | 100% |

* Note: Number of community events held per quarter in FY 2006-07 is reduced due to fluctuations in the election cycle



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| | |
|---|---|
| <u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u> <ul style="list-style-type: none">• Formulates and directs overall policy for voter registration, voter education, and conducting elections; oversees management of the department; reviews the layout of the ballot for all municipal, countywide, state, and national elections; serves as liaison to municipal clerks for conducting municipal elections; and coordinates legislative issues relative to elections | |
| <u>FINANCE AND ADMINISTRATION</u> <ul style="list-style-type: none">• Prepares and monitors the budget; processes purchases for goods and services; performs payroll and personnel administration; prepares invoices and collects billed amounts; and monitors and applies for grants available for elections-related expenditures• Provides information and qualifies candidates for all countywide elections and public offices; receives, reviews, audits, and maintains campaign finance reports and public disclosure statements as public records | <u>VOTER APPLICATIONS</u> <ul style="list-style-type: none">• Updates all changes in voter registration records; maintains Voter Registration System; assembles precinct registers for all municipal, state, and federal elections; generates statistics for registration purposes; prepares maps for countywide districts and precincts; coordinates overseas voting and services; and supervises on-line voter applications |
| <u>ELECTRONIC VOTING</u> <ul style="list-style-type: none">• Prepares ballot design and layout; creates election definition and programming; coordinates tabulation for municipal, countywide, state, and federal elections; generates statistics for tabulation; verifies maintenance and repair of electronic voting equipment; and secures, tests, and verifies all electronic voting equipment and ballot configurations | <u>COMMUNITY RELATIONS AND TRAINING</u> <ul style="list-style-type: none">• Recruits, assigns, and trains pollworkers; conducts voter education programs and support services; coordinates with community organizations to promote voter outreach and education through special events; coordinates Election Central (help desk) during municipal, countywide, state, and federal elections; and assists with media development and programs |
| <u>ELECTIONS OPERATIONS</u> <ul style="list-style-type: none">• Secures and supports polling places; coordinates distribution and collection of voting equipment and materials; coordinates election day field operations; plans, coordinates, and supervises absentee voting and early voting locations; prepares voting equipment for delivery to polling places; and manages warehouse operations | |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 19,249 | 18,241 | 17,342 |
| Municipal Reimbursement | 0 | 400 | 300 |
| State Grants | 0 | 585 | 300 |
| Total Revenues | 19,249 | 19,226 | 17,942 |
| Operating Expenditures Summary | | | |
| Salary | 8,691 | 9,493 | 8,373 |
| Fringe Benefits | 1,887 | 2,092 | 2,390 |
| Other Operating | 8,109 | 7,516 | 6,674 |
| Capital | 562 | 125 | 505 |
| Total Operating Expenditures | 19,249 | 19,226 | 17,942 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Elections Operations | 3,301 | 3,104 | 18 | 18 |
| Electronic Voting | 2,712 | 3,113 | 18 | 18 |
| Finance & Administration | 3,691 | 3,196 | 20 | 20 |
| Office of the Director | 1,544 | 1,465 | 7 | 5 |
| Voter Outreach & Training | 2,743 | 2,855 | 18 | 18 |
| Voter Services/Registration | 3,381 | 2,305 | 24 | 24 |
| Warehouse & Logistics | 1,854 | 1,904 | 16 | 17 |
| Total Operating Expenditures | 19,226 | 17,942 | 121 | 120 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|---|--|
| ES1-2: Conveniently accessed and easy-to-use services | Ensure that all polling places are compliant with the Americans with Disabilities Act (ADA) (\$2 million from Capital Outlay Reserve (COR)) | Comply with the federal Help America Vote Act by ensuring all 534 polling places in Miami-Dade County are ADA compliant; all permanent renovations will be completed during FY 2006-07 |
| ES4-6: County processes improved through information technology | Complete the initial roll out of the Electronic Document Management System (EDMS) during FY 2007-08 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR) | Ensure the proper safekeeping of and improve the ease of access to the department's archived paper records |
| ES5-1: Expeditiously provide Departments with qualified personnel | Recruit and train 7,500 poll workers | Ensure efficient elections throughout Miami-Dade County |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Renovate Elections Headquarters to withstand a category 5 hurricane (\$2.8 million; department will reapply for federal grant funding in FY 2006-07) | Safeguard over \$30 million in assets and enable Elections to remain operational during hurricane season |
| ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome) | Continue to provide 20 early voting sites for general countywide elections | Provide additional opportunities for any registered voter to cast a vote in countywide general elections |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| ES10-3: Votes counted and reported accurately and quickly | Purchase two M650 election tabulators (\$150,000 from COR) by the end of FY 2006-07 and lease the Relia-vote system for paper ballots (\$2.085 million between FY 2005-06 and FY 2009-2010) | Acquire and implement technology to tabulate and report votes more accurately and quickly |
| ES10-4: Integrity of voter records maintained | Replace existing voter registration system during FY 2006-07 (\$900,000 from COR) | Enhance departmental voter registration management and reporting capabilities; ensure sufficient backup support for the County's voter registration system |
| ES10-4: Integrity of voter records maintained | Upgrade electrical system at Elections Headquarters by the end of FY 2006-07 (\$750,000 from COR); implement safety plan in the tabulation room (\$100,000 from COR); renovate the warehouse racking system (\$250,000 from COR); and complete other facility upgrades (\$200,000 from COR) | Ensure continued operations, especially during an election; protect critical election equipment; maximize use of space at Elections Headquarters |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 3,275 | 789 | 561 | 0 | 0 | 0 | 0 | 0 | 4,625 |
| FEMA Reimbursements | 800 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 |
| Total: | 4,075 | 2,789 | 561 | 0 | 0 | 0 | 0 | 0 | 7,425 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| ADA Accessibility Improvements | 1,500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Departmental Information Technology | 375 | 539 | 561 | 0 | 0 | 0 | 0 | 0 | 1,475 |
| Projects | | | | | | | | | |
| Equipment Acquisition | 70 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Facility Improvements | 1,200 | 2,600 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 |
| Total: | 3,145 | 3,719 | 561 | 0 | 0 | 0 | 0 | 0 | 7,425 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Employee Overtime | 1,507 | 1,746 | 1,403 | 973 | 727 |
| Vacation Relief and Seasonal Staff | 3,615 | 2,092 | 1,752 | 1,331 | 993 |
| Pollworker and Contract Temporary Employee Costs | 1,534 | 1,637 | 860 | 920 | 805 |
| Printing Charges | 275 | 419 | 1,457 | 1,066 | 1,090 |
| Travel Costs | 23 | 29 | 23 | 30 | 49 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- During FY 2005-06, the Elections Department filled 19 new positions to add supervisory support and enhance day-to-day departmental operations; the FY 2006-07 Adopted Budget includes funding for annualizing the salary costs associated with the 19 positions (\$560,000)
- The FY 2006-07 Adopted Budget includes funding for the portion of the gubernatorial general election expenses that will be incurred during the fiscal year (\$3 million)
- The department continues to explore the possibility of acquiring optical scanning technology to replace the current touch screen voting machines; a final decision will be dependent upon the fiscal impact and potential improvements of the integrity of the voting process
- In early FY 2005-06, the Elections Department transferred a Senior Assistant to the Director position to the Communications Department, thereby decreasing Election's table of organization and budget by one position (\$100,000); the FY 2006-07 Adopted Budget includes funding to engage an elections-knowledgeable communications expert to assist with media relations during elections (\$50,000)
- During FY 2005-06, the department updated its website to provide candidates and potential candidates with on-line access to relevant laws, qualifying forms, and other documentation required by election-related legislation
- During FY 2005-06, the Elections Department purchased a software application that provides, among other features, on-line training for pollworkers and enhanced election night reporting capabilities
- During FY 2005-06, the Elections Department implemented a statistically valid survey of a random sample of registered voters in Miami-Dade County to gauge voter confidence in the elections services provided by the department; the survey results indicate that, overall, 72 percent of voters are somewhat to completely satisfied with their Elections Department voting experience

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Employee Relations



SUMMARY

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

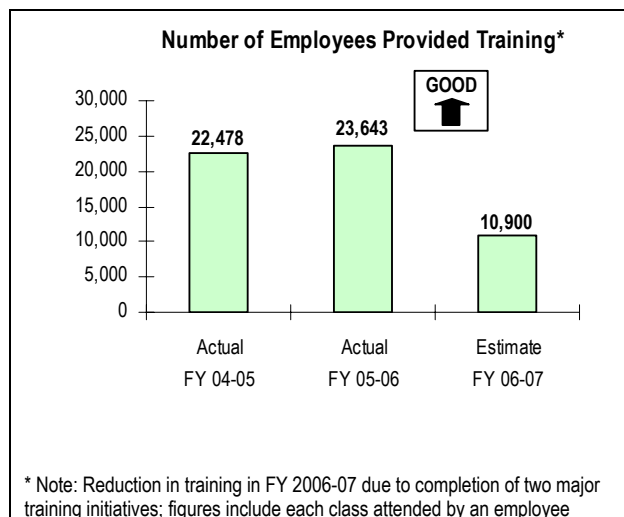
As part of the Enabling Strategies strategic area, ERD provides centralized employee relations services including recruitment, compensation and pay plan administration, and payroll services. ERD also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training through Miami-Dade County University (MDCU), and manages the Employee Suggestion Program (ESP) and Employee Support Services (ESS).

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

COMMUNITY BUDGET DOLLARS AT WORK

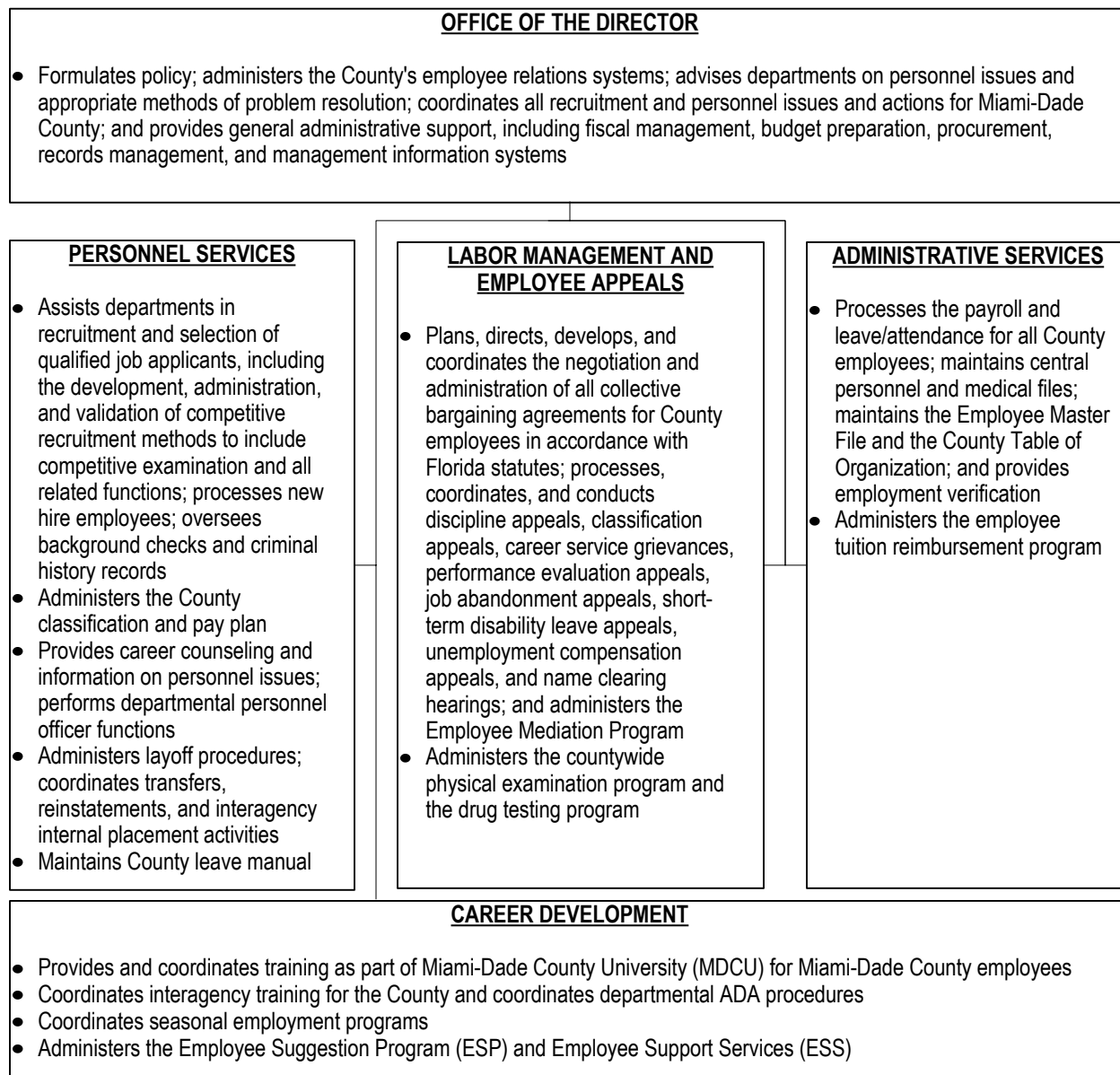
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • Overall Employee Relations Department satisfaction rating from annual survey (goal is a rating of 4 on a scale of 1 to 5) | 4.55 | 4.66 | 4.0 |
| • Participants in Employee Suggestion Program awareness efforts per quarter* | n/a | 1318 | 500 |
| • Percent of accurate paychecks issued | 98% | 98% | 98% |
| • Percent of County employees that rate their Miami-Dade County University classroom experience above satisfactory | 97% | 99% | 95% |
| • Percent of discipline appeals processed within 15 days | 100% | 100% | 100% |

* Note: Large increase in outreach due to promotion of the "Go Wild - Suggest" ESP program at the County employee picnic



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 5,825 | 6,266 | 8,369 |
| General Fund UMSA | 2,741 | 2,950 | 3,585 |
| Interagency Transfers | 2,826 | 2,503 | 1,554 |
| Total Revenues | 11,392 | 11,719 | 13,508 |
| Operating Expenditures Summary | | | |
| Salary | 8,086 | 8,375 | 9,265 |
| Fringe Benefits | 2,216 | 2,334 | 2,607 |
| Other Operating | 917 | 962 | 1,503 |
| Capital | 173 | 48 | 133 |
| Total Operating Expenditures | 11,392 | 11,719 | 13,508 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 1,593 | 1,823 | 7 | 7 |
| Career Development & Employee Assistance | 2,090 | 2,677 | 26 | 26 |
| Labor Management | 740 | 881 | 8 | 8 |
| Payroll and Records Management | 3,618 | 4,138 | 63 | 63 |
| Recruitment and Compensation | 3,678 | 3,989 | 55 | 55 |
| Total Operating Expenditures | 11,719 | 13,508 | 159 | 159 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES4-6: County processes improved through information technology | Continue the audit and backfilling of County employee personnel and medical records into the Electronic Document Management System (EDMS) (\$170,000 from Capital Outlay Reserve (COR) for total project cost) | Maximize the return on previous EDMS investments in the Administrative Services Division; increase efficiencies in the filing, storage, and retrieval of unstructured data (i.e., paper records) |
| ES4-6: County processes improved through information technology | Implement and support the recruitment module of the Enterprise Resource Planning (ERP) human resources suite; the program is scheduled to go live countywide during the second quarter of FY 2006-07 | Simplify the job application and applicant tracking processes; eliminate several manual transactions relating to the recruitment function and enable staff to provide higher value recruitment services to County departments |
| ES5-1: Expeditiously provide Departments with qualified personnel | Study the best method to conduct background checks on County employees (\$50,000 from COR) | Enhance accountability to the public by conducting a criminal history background check on current County employees using state and national criminal history information |
| ES5-1: Expeditiously provide Departments with qualified personnel | Hire a Deputy Director (\$141,000) | Support efforts to implement the recruitment module of the Enterprise Resource Planning (ERP) system; design and integrate best practice human resources processes within the department |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|---|
| ES5-3: Motivated, dedicated workforce team aligned with organizational priorities | Continue to recruit individuals with disabilities to participate in one year internships through the Outreach Intern Program (\$145,000) | Recruit and hire disabled individuals to participate in one-year internships with rotational assignments in a variety of County departments |
| ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) | Continue to provide County executive orientation and training regarding the County executive appraisal process; during FY 2006-07, engage an outside consultant to develop and deliver a multi-year executive and mid-manager development program (\$500,000) | Provided executive orientation and training of the executive performance appraisal system to over 190 County management staff during FY 2005-06; the new executive and mid-manager development program will enhance the leadership, customer service, performance management, and management innovation skills of over 2,500 executives and mid-managers countywide |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 170 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Total: | 170 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Departmental Information Technology Projects | 65 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Total: | 65 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Travel Costs | 5 | 5 | 7 | 3 | 43 |
| Contract Temporary Employee Costs | 32 | 0 | 11 | 332 | 527 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget eliminates the Non-Departmental General Fund reimbursement for Miami-Dade County University (MDCU) training; the MDCU fee to other County departments for new employee orientation increases from \$100 to \$200; the General Fund subsidy to the unit increases by \$370,000; and one Employee Development Specialist position is eliminated due to completion of two major training initiatives (\$80,000)
- In FY 2006-07, the department will receive \$368,000 from various departments for MDCU training; other reimbursements to ERD from County departments include: \$65,000 from the General Services Administration (GSA) for worker's compensation management support; \$250,000 from GSA and \$62,000 from Water and Sewer for payroll preparation; \$176,000 from Transit, \$134,000 from Police, \$154,000 from Fire Rescue, \$72,000 from Corrections and Rehabilitation, \$73,000 from Aviation, and \$40,000 from the Non-Departmental General Fund for Testing and Validation support; and \$145,000 from the Office of ADA Coordination for the Outreach Intern Program
- ERD's table of organization for FY 2006-07 includes 16 positions funded by Transit; these positions support Transit-related payroll and other human resources services
- The FY 2006-07 Adopted Budget includes funding for an additional Clinical Support Services Counselor to provide counseling services to, primarily, the Miami-Dade Corrections and Rehabilitation Department (MDCR) staff (\$73,000); the MDCR position count is reduced by one
- The 2006-07 Adopted Budget includes funding for ERD staff to attend human resources industry conferences (\$43,000)
- The FY 2006-07 Adopted Budget includes funding for three Shared Service Analyst positions to support the ERP human resources applications (\$248,000)

Enterprise Technology Services



SUMMARY

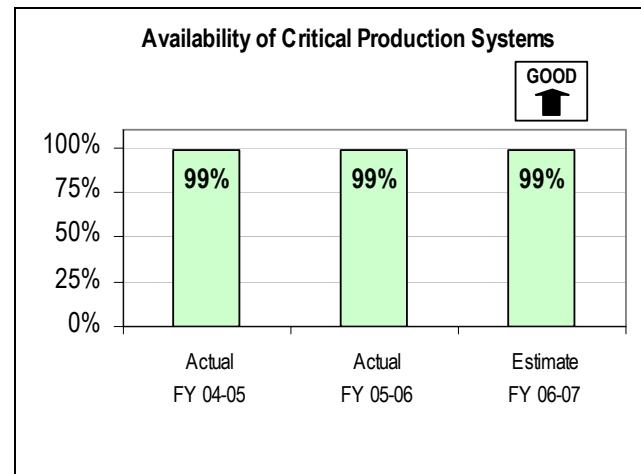
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

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

The department’s stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County’s website.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Percent of personal computers repaired within 48 hours | 90% | 90% | 90% |
| • Percent of telephones repaired within 48 hours | 90% | 90% | 90% |
| • Percent success rate of production batch jobs | 99% | 99% | 99% |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| | |
|--|---|
| <u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none">• Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure• Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services• Selects and manages technologies and processes used to deliver on-line County government information and services | |
| <u>ENTERPRISE APPLICATION SERVICES</u> <ul style="list-style-type: none">• Partners with County departments to provide project management, applications acquisition and integration, systems development, and business analysis services• Supports and maintains Countywide enterprise systems including justice systems, payroll, and financial management applications• Provides e-Government services to employees, citizens, and businesses through web-based services | <u>ENTERPRISE PROGRAMS</u> <ul style="list-style-type: none">• Delivers consolidated enterprise program services for 311/911, Digital Government, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)• Plans, develops, and directs implementation of program plans and operational support |
| <u>ENTERPRISE COMPUTING AND NETWORK INFRASTRUCTURE</u> <ul style="list-style-type: none">• Partners with County departments to provide infrastructure services including engineering, design, project management, and implementation• Operates and supports the countywide data center, data and telecommunications network, and radio infrastructure on a 24 hours/7 days per week basis• Hosts enterprise applications including payroll, employee data, and the countywide financial and accounting management system• Provides Internet and e-mail access and distribution | <u>ENTERPRISE CYBERSECURITY</u> <ul style="list-style-type: none">• Provides security for information and network assets• Ensures business continuity and disaster recovery• Provides integrated security discipline and risk management via a defined process |
| <u>CUSTOMER SERVICES</u> <ul style="list-style-type: none">• Coordinates and consults with departments on IT initiatives• Manages the centralized service desk | <u>ENTERPRISE PLANNING AND POLICY</u> <ul style="list-style-type: none">• Coordinates Strategic IT Business Planning and Policy• Provides centralized organization and coordination of project information, project repository, and adherence to established methodologies and milestones• Provides procurement, budget, and finance support• Coordinates change management activities to provide policy, process, procedures, and coaching to project and operational staff• Coordinates IT communication program and public access |
| | <u>HUMAN RESOURCES</u> <ul style="list-style-type: none">• Provides personnel and leadership development support |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 20,947 | 22,544 | 27,796 |
| General Fund UMSA | 9,857 | 10,607 | 11,849 |
| Interagency Transfers | 87,125 | 79,726 | 84,858 |
| Proprietary Fees | 1,011 | 934 | 968 |
| Recording Fee for Court Technology | 1,500 | 4,605 | 5,006 |
| Total Revenues | 120,440 | 118,416 | 130,477 |
| Operating Expenditures Summary | | | |
| Salary | 49,232 | 49,521 | 53,061 |
| Fringe Benefits | 11,158 | 12,906 | 13,356 |
| Other Operating | 54,231 | 51,485 | 58,506 |
| Capital | 5,819 | 4,504 | 5,554 |
| Total Operating Expenditures | 120,440 | 118,416 | 130,477 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Business Office | 4,539 | 7,614 | 27 | 22 |
| Customer Funded Project Pass-thru Charges | 0 | 7,873 | 0 | 0 |
| Customer Services Division | 2,346 | 2,492 | 25 | 22 |
| Data Center Services | 16,346 | 16,231 | 82 | 80 |
| Enterprise Applications Division | 24,593 | 28,888 | 187 | 195 |
| Enterprise Programs Division | 12,705 | 15,273 | 86 | 76 |
| Executive Division | 6,412 | 5,229 | 37 | 29 |
| Field Services | 12,487 | 9,448 | 93 | 93 |
| Network Consulting | 8,736 | 10,590 | 60 | 66 |
| Other Pass-thru Charges | 2,330 | 2,330 | 0 | 0 |
| Radio Services Division | 11,322 | 7,908 | 57 | 53 |
| Telco Pass-thru-Charges | 16,600 | 16,601 | 0 | 0 |
| Total Operating Expenditures | 118,416 | 130,477 | 654 | 636 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Create the department's Information Technology Strategy and Roadmap to steer the County towards a Portfolio Management process | Provide the ability to accurately align ETSD projects with County strategies and outcomes; catalogue ETSD services and create a web directory; and implement phase one of the project management dashboard system |
| ES1-1: Clearly-defined performance expectations and standards (priority outcome) | Create and implement various clearly defined metrics for technology services performance measurement in FY 2006-07 | Provide management with the information needed to make decisions; enable the department to clearly define performance goals and objectives to achieve its stated goal of \$6 million in savings between FY 2005-06 and FY 2006-07 |
| ES4-1: User friendly e-government sharing information and providing expanded hours and services | Work with the Government Information Center to expand the 311 Answer Center hours of operation (\$651,000) | Increase technical support hours for the 311 Answer Center to 120 hours a week in FY 2006-07 from 96 hours a week in FY 2005-06 |
| ES4-2: Available, reliable systems | Improve core network performance through capital investments for data back-up (\$2.076 million) and network system capacity and reliability enhancements (\$1.106 million) from Capital Outlay Reserve (COR) | Continue to provide data back-up services allowing for ten percent storage capacity growth; increase database systems production capacity; and sustain reliability of production systems at 99.9 percent |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|--|---|---|
| ES4-2: Available, reliable systems | Replace aging software and hardware for Geographical Information System (GIS) and Metronet (\$943,000) | Replace the four year old GIS map data with updated information; increase the GIS application capability by adding storage capacity; and replace outdated Metronet servers minimizing the possibility of shutdowns |
| ES4-2: Available, reliable systems | Perform a comprehensive review of cyber security risk countywide and plan for replacement of aging legacy systems (\$1.5 million operating, \$7 million capital) | Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; and provide cost estimates and course of action for ensuring that the countywide network infrastructure continues to be secure and that a viable plan exists for the replacement of the legacy systems |
| ES4-3: Responsive service deployment and resolution of technology problems | Implement a Single Customer Service Center that can resolve 80 percent of calls on first contact | Achieve productivity improvements in the second and third tier of technical support staff, which will allow the department to realize six percent increase in output with the same resources |
| ES4-6: County processes improved through information technology | Continue to support the Enterprise Resource Planning (ERP) system's financial and human resources suites at the Miami-Dade Aviation Department (MDAD) and the Miami-Dade Water and Sewer Department (WASD); and implement the recruitment module of the ERP human resources suite for the Employee Relations Department (ERD) in FY 2006-07 (\$3.239 million) | Enable MDAD and WASD to operate using standardized chart of accounts to interface with the County's financial systems; eliminate 4,000 manually completed Payroll Activity Report forms; and simplify the job application and applicant tracking processes |
| ES4-6: County processes improved through information technology | Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments, to electronically deliver subpoenas and notify officers of court dates and schedules (\$1.4 million) | Improve and streamline the process that police officers and their command and support staff use to notify officers of subpoena action; improve tracking of subpoena activity/status and officer response by completing the acquisition and implementation of the Court Notify software package |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 3,182 | 0 | 0 | 0 | 0 | 0 | 0 | 3,182 |
| Future Financing | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Sunshine State Financing | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Total: | 5,000 | 15,182 | 0 | 0 | 0 | 0 | 0 | 0 | 20,182 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 5,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Equipment Acquisition | 0 | 3,182 | 0 | 0 | 0 | 0 | 0 | 0 | 3,182 |
| Infrastructure Improvements | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Total: | 5,000 | 13,182 | 2,000 | 0 | 0 | 0 | 0 | 0 | 20,182 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|------------------------------------|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Budget | Actual | Budget |
| | FY 03-04 | FY 04-05 | FY 05-06 | FY 05-06 | FY 06-07 |
| Contract Temporary Employees Costs | 2,375 | 1,292 | 1,461 | 1,851 | 2,181 |
| Travel Costs | 334 | 783 | 475 | 299 | 500 |
| In-Service Training | 356 | 297 | 474 | 340 | 400 |
| Educational Seminars | 378 | 328 | 88 | 262 | 290 |
| Computer Training | 13 | 87 | 106 | 89 | 146 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes the elimination of 20 vacant full-time positions and increased contract temporary employee allotment (\$720,000) to enhance the department's ability to act quickly when a need arises for a temporary service; this change is needed to match the demand for service with a flexible resource base; one Senior Systems Analyst Programmer overage position was approved during FY 2005-06 to support ongoing work at the Office of Strategic Business Management
- In FY 2005-06, the department completed the implementation of the Web-Casting project, which broadcasts all Board of County Commissioners' plenary and committee meetings in the Commission Chambers via the Internet; the system also provides the ability to replay meetings on demand
- In FY 2006-07, ETSD will continue construction and renovation of eleven radio tower facilities for the Miami-Dade Fire Rescue Department and 800 MHz radio systems (\$10 million from financing proceeds)
- In FY 2006-07 the department will complete a computer network security risk assessment and prepare recommendations to diminish the County's risk exposure to computer viruses and other network security risks
- The FY 2006-07 Adopted Budget includes changes in mainframe expense computations to better associate usage with allocated charges; the Miami-Dade Water and Sewer Department, the Department of Solid Waste Management, and the Seaport Department will realize a combined cost avoidance of \$450,000
- The FY 2006-07 Adopted Budget includes the transfer of the On-line Services Section to the Government Information Center (17 positions)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Fair Employment Practices



SUMMARY

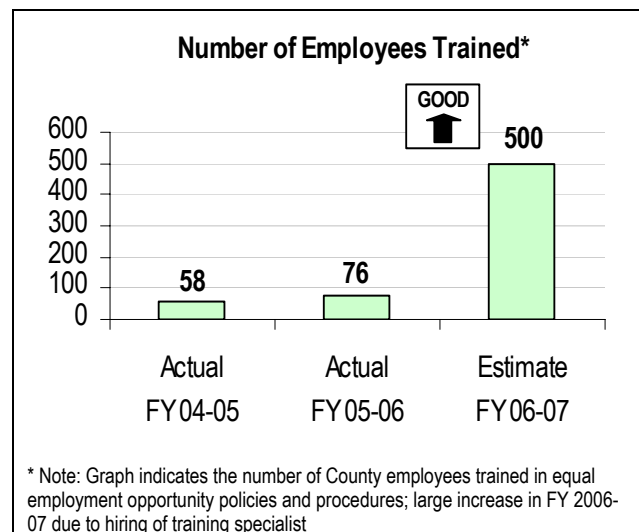
The Office of Fair Employment Practices (OFEP) has the overall responsibility for the development, implementation, and monitoring of the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin,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

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

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

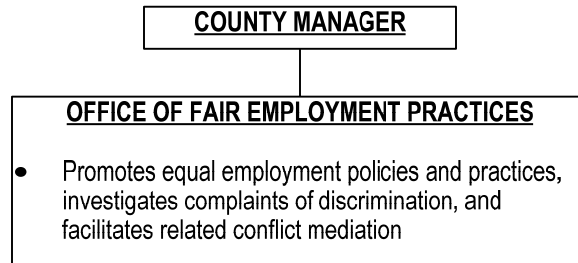
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of new cases received | 89 | 127 | 120 |
| • Percent of cases reviewed within 60 days | 72% | 100% | 100% |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 492 | 538 | 759 |
| General Fund UMSA | 232 | 254 | 326 |
| Total Revenues | 724 | 792 | 1,085 |
| Operating Expenditures Summary | | | |
| Salary | 476 | 596 | 811 |
| Fringe Benefits | 132 | 164 | 202 |
| Other Operating | 116 | 32 | 70 |
| Capital | 0 | 0 | 2 |
| Total Operating Expenditures | 724 | 792 | 1,085 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 246 | 294 | 2 | 2 |
| Enforcement | 308 | 426 | 3 | 3 |
| Tracking/Legal | 161 | 257 | 2 | 2 |
| Training | 77 | 108 | 1 | 1 |
| Total Operating Expenditures | 792 | 1,085 | 8 | 8 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|--|
| ES5-3: Motivated, dedicated workforce team aligned with organizational priorities | Enhance training regarding equal employment policies and practices through the purchase and promotion of a training website (\$100,000 from Capital Outlay Reserve (COR) over two years) | Expand equal employment opportunity training to all County employees with Internet access at a lower cost than traditional in-class programs |
| ES5-3: Motivated, dedicated workforce team aligned with organizational priorities | Develop a countywide workplace violence (WPV) program by establishing appropriate procedures, incorporating WPV training into OFEP's countywide equal employment training program, and administering a multi-department workplace violence resource team | Minimize employee risk of harm from workplace violence or threat of violence |
| ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) | Coordinate with the Employee Relations Department to create the diversity and fair employment training portion of the County's executive development program | Provide training in equal employment policies and practices to all executives over the next three fiscal years |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| ES5-5: Workforce that reflects the diversity of Miami-Dade County | Improve the reporting capabilities of the department's equal employment opportunity (EEO) complaint case tracking database (\$50,000 from COR); continue database testing, training, and countywide roll-out | Continue to ensure equal employment opportunities for all |
|---|--|---|

CAPITAL BUDGET SUMMARY

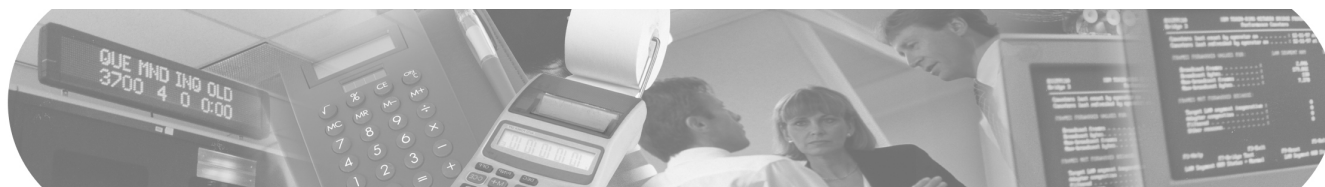
| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 0 | 95 | 55 | 0 | 0 | 0 | 0 | 0 | 150 |
| Total: | 0 | 95 | 55 | 0 | 0 | 0 | 0 | 0 | 150 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 95 | 55 | 0 | 0 | 0 | 0 | 0 | 150 |
| Total: | 0 | 95 | 55 | 0 | 0 | 0 | 0 | 0 | 150 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes additional funding for OFEP to produce flyers, posters, and other media regarding the County's equal employment opportunity (EEO) policies for distribution at major employee worksites and employee trainings

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Finance



SUMMARY

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

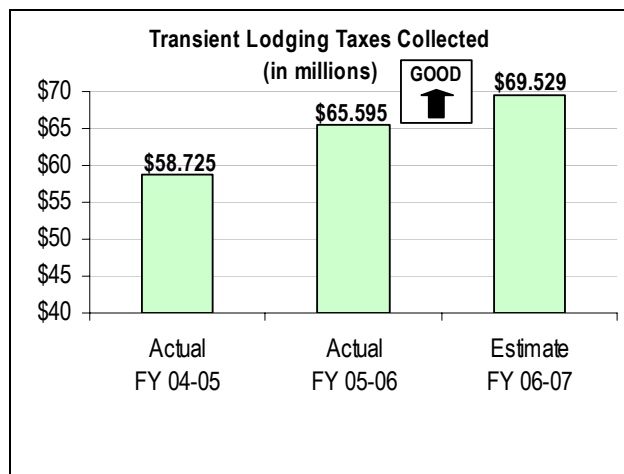
As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources. The department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within Miami-Dade County, occupational licenses, and convention and tourist taxes; acts as an agent on behalf of the State of Florida to issue automobile, boat, hunting and fishing licenses; invests surplus funds and maintains sufficient cash balances in compliance with Florida Statutes and County ordinances; and manages the County's debt financing and debt issuances.

The Finance Department serves all County departments as well as those entities conducting financial transactions with Miami-Dade County. The department works closely with the County Manager's Office, the County Attorney's Office, the Office of the Clerk, the Office of Strategic Business Management, and outside financial consultants.

COMMUNITY BUDGET DOLLARS AT WORK

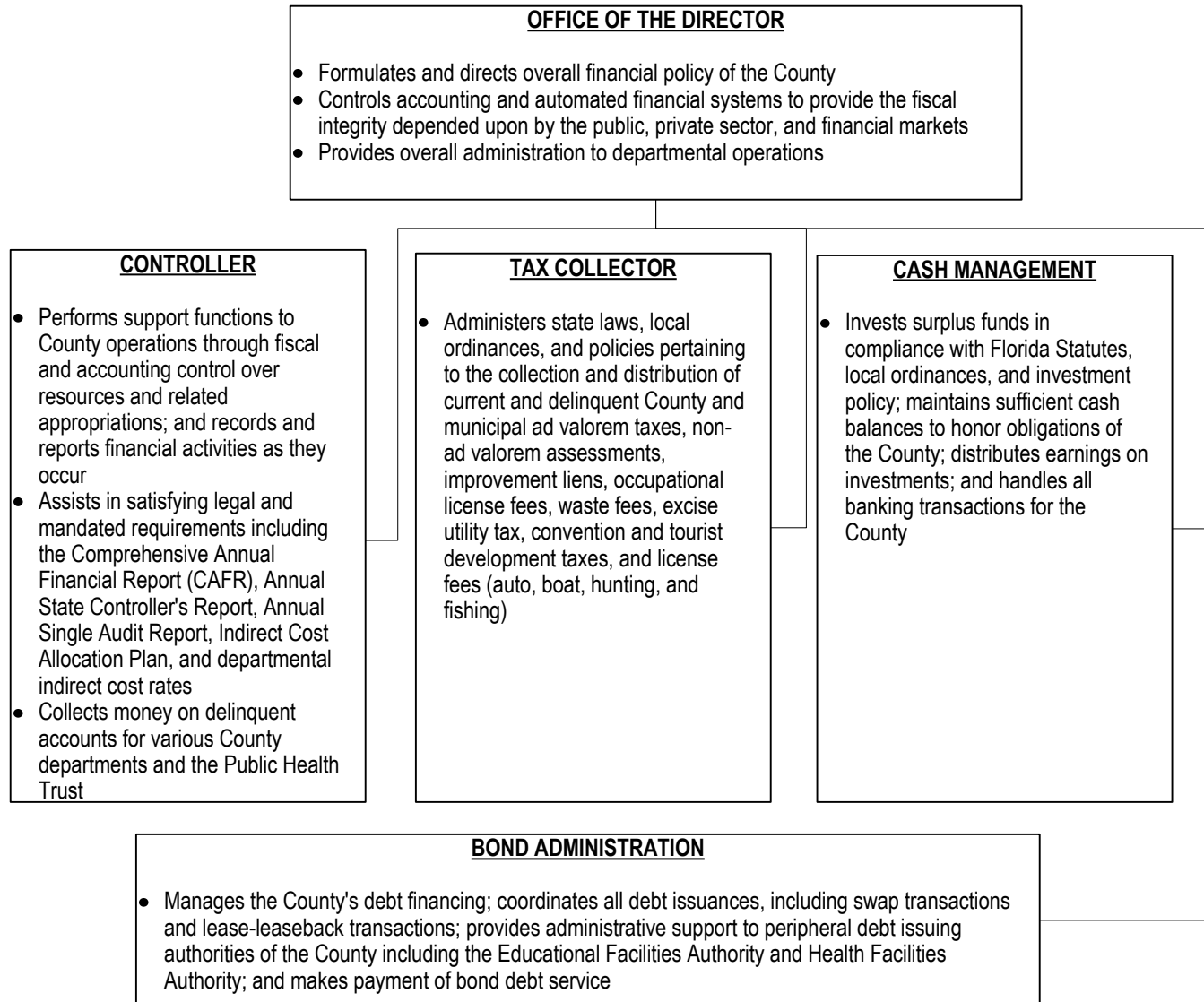
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Percent of invoices paid within 45 days of receipt | 87% | 84% | 85% |
| • Percent of vendor disbursements made via Automated Clearing House (ACH)* | 54% | 58% | 56% |
| • Percent rate of return on County investments | 2.65% | 4.40% | 4.25% |

* Note: ACH is the process to electronically transmit a payment directly to the vendor's bank account



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Ad Valorem Fees | 10,109 | 9,552 | 10,017 |
| Auto Tag Fees | 11,585 | 11,449 | 12,476 |
| Bond Transaction Fees | 1,234 | 891 | 645 |
| Carryover | 3,162 | 2,140 | 5,663 |
| Credit and Collections | 2,942 | 3,576 | 3,480 |
| Federal Funds | 370 | 420 | 593 |
| Occupational License Fees | 3,080 | 3,197 | 3,237 |
| Other Revenues | 1,937 | 2,123 | 2,296 |
| QNIP Bond Proceeds | 100 | 100 | 100 |
| Tourist Tax Fees | 1,954 | 2,026 | 2,441 |
| Total Revenues | 36,473 | 35,474 | 40,948 |
| Operating Expenditures Summary | | | |
| Salary | 16,038 | 17,321 | 18,431 |
| Fringe Benefits | 4,545 | 5,464 | 5,943 |
| Other Operating | 5,209 | 8,030 | 8,416 |
| Capital | 173 | 280 | 457 |
| Total Operating Expenditures | 25,965 | 31,095 | 33,247 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 184 | 443 |
| Transfers | 4,900 | 4,195 | 7,258 |
| Total Non-Operating Expenditures | 4,900 | 4,379 | 7,701 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Bond Administration | 1,988 | 2,144 | 6 | 7 |
| Cash Management | 1,507 | 1,661 | 6 | 6 |
| Controller's Division | 9,799 | 10,366 | 119 | 124 |
| Director's Office | 701 | 791 | 7 | 7 |
| Tax Collector's Office | 17,100 | 18,285 | 207 | 209 |
| Total Operating Expenditures | 31,095 | 33,247 | 345 | 353 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|--|---|--|
| ES8-1: Sound asset management and financial investment strategies | Monitor the County's portfolio composition on a daily basis | Achieve an average rate of return on County funds that is competitive with the average rate of return for the County's industry benchmarks (six month average on 180 day Treasury Bills and the State of Florida Board of Administration Pool) |
| ES8-4: Cohesive, standardized countywide financial systems and processes | Expedite payment of invoices | Maintain the percentage of invoices paid within 45 days at 85 percent and the usage of Automated Clearing House (ACH) payments at 56 percent |
| ES8-4: Cohesive, standardized countywide financial systems and processes | Enhance collection efforts | Increase the number of delinquent accounts worked per day per collector to 105 in FY 2006-07 from 95 in FY 2005-06 |
| ES8-4: Cohesive, standardized countywide financial systems and processes | Purchase a data warehouse for the Controller's Division (\$700,000) | Facilitate reporting and data management of financial information; create dashboard reports for management analysis |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| ES8-5: Effective County tax collection and property appraisal process | Purchase an Electronic Data Management System (EDMS) for the Tax Collector's Office (\$350,000) | Facilitate reporting and data management of tax payment information, thereby reducing staff time required to respond to taxpayer and other customer inquiries |
| ES8-5: Effective County tax collection and property appraisal process | Install a customer queuing system at Tax Collector service offices (\$40,000); redesign Tax Collector's Office employee office space (\$50,000) | Queuing system will enhance customer service by indicating available windows, allowing for language preference, and improving reporting functionality; office space redesign will improve utilization of limited workspace for employees |
| ES8-5: Effective County tax collection and property appraisal process | Procure a new interactive on-line occupational license processing system for the Occupational License Section of the Tax Collector's Office (\$200,000) | Enable Miami-Dade County businesses to purchase and renew occupational licenses on-line |
| ES8-5: Effective County tax collection and property appraisal process | Purchase a new tax system over three years to replace the current legacy system (\$5 million) | Improve connectivity to other County financial systems, enhance reporting capabilities, and reduce staff time required to research tax refunds |
| ES8-5: Effective County tax collection and property appraisal process | Purchase a high-speed check and stub imaging machine for the Tax Collector's Office to replace the current microfilming process (\$50,000); complete the second phase of automating the mail and payment processing system in the Tax Collector's Office (\$25,000) | Increase processing speed and accuracy, reduce processing costs in terms of staff time and microfilm; enhance the ability of the mail and payment processing machines to manage all types of tax payments handled by the division |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Operating Revenue | 0 | 1,915 | 2,000 | 2,500 | 0 | 0 | 0 | 0 | 6,415 |
| Total: | 0 | 1,915 | 2,000 | 2,500 | 0 | 0 | 0 | 0 | 6,415 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Computer and Systems Automation | 0 | 1,625 | 2,000 | 2,500 | 0 | 0 | 0 | 0 | 6,125 |
| Facility Improvements | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| Improvements to County Processes | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Total: | 0 | 1,915 | 2,000 | 2,500 | 0 | 0 | 0 | 0 | 6,415 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 336 | 238 | 169 | 437 | 175 |
| Rent | 137 | 137 | 1,184 | 1,148 | 1,259 |
| Travel Costs | 64 | 88 | 111 | 79 | 112 |
| Transfers and Reimbursements | | | | | |
| • Office of Strategic Business Management - Bond Administration Support | 175 | 175 | 175 | 175 | 175 |
| • County Attorney's Office - Legal Services | 450 | 450 | 450 | 450 | 450 |
| • Board of County Commissioners - Office of Commission Auditor | 16 | 16 | 16 | 16 | 16 |
| • County Manager's Office | 104 | 0 | 0 | 0 | 0 |
| • Capital Outlay Reserve Fund - Pay-as-you-go Capital Projects | 5,500 | 4,800 | 4,195 | 4,195 | 4,800 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Tax Collector's Office will increase efficiencies through organizational streamlining in the division (\$100,000 in savings, two vacant positions deleted, and one position transferred to the Bond Administration Division); the FY 2006-07 Adopted Budget provides funding in the Tax Collector's Office for five additional positions: an information technology administrator (\$93,000), two positions to improve the turn around time for tax refunds and other tax payment-related customer requests (\$74,000), one position to ensure appropriate controls in the tax payment function (\$36,000), and one position to support Occupational License revenue collections (\$34,000)
- The Credit and Collections Section continues operating under a performance Memorandum Of Understanding (MOU) that provides financial incentives to collectors; from April 1, 2005 through March 31, 2006, collectors generated \$3.8 million from qualifying payments resulting in eligible employees receiving bonuses totaling \$77,000
- The FY 2006-07 Adopted Budget includes funding for five additional full-time positions in the Controller's Division: three positions to ensure appropriate controls in the invoice payment function (\$162,000) and two positions to expedite the reimbursement process for County hurricane-related expenses (\$124,000)
- The FY 2006-07 Adopted Budget includes funding for Enterprise Resource Planning (ERP) related consultant support (\$421,000)
- During FY 2005-06, the Tax Collector's Office completed the renovation of its satellite office at the South Dade Government Center (\$120,000) and completed the first phase of automating the existing mail and payment processing system (\$170,000)
- During FY 2006-07, the Department of Human Services will fund two Accountant and five Clerk positions in the Controller's Division to support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- During FY 2006-07, the Finance Department will transfer \$4.8 million to the Capital Outlay Reserve to support capital projects in General Fund supported departments
- During FY 2006-07, the Finance Department will receive the following reimbursements from other County departments and funding sources: Metropolitan Planning Organization (\$38,000), Quality Neighborhood Improvements Program (\$100,000), Federal Emergency Management Agency grant revenue for administrative services (\$593,000), and Tourist Development Tax (\$20,000) for accounting support; and Non-Departmental General Fund (\$30,000) for audit support

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

General Services Administration



SUMMARY

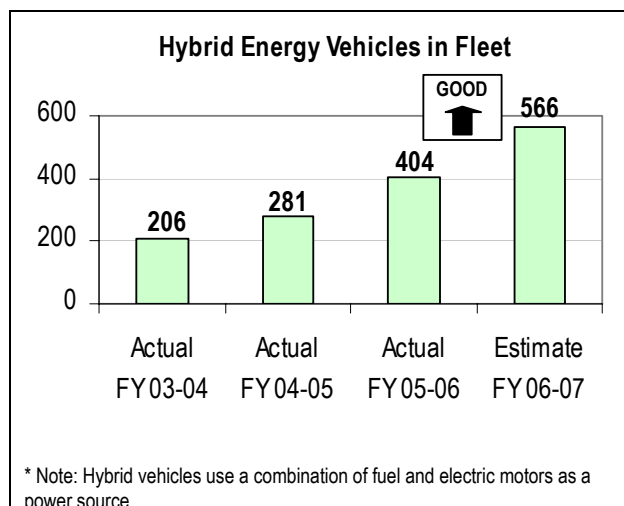
The General Services Administration (GSA) is an internal service department providing a wide range of central support services for the continued operation of County government.

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

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

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Average number of days to deliver supply requests | 5 | 4.5 | 4 |
| • Average number of days to process an invoice | 12.8 | 5.5 | 8 |
| • Number of major projects completed under GSA Enhanced Maintenance & Repair (Sparkle) Program | 7 | 15 | 15 |
| • Percent of surveyed customers stating that they are satisfied with parking services | 92 | 90 | 93 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes and implements departmental policy; reviews and coordinates agenda submissions; reviews, coordinates, and implements policy enacted by the Board of County Commissioners (BCC) and County Manager's Office
- Coordinates, prepares, and directs the County's master plans for facility development and land acquisition

ADMINISTRATIVE SERVICES

- Provides department-wide computer systems support and Federal Emergency Management Agency reporting and disaster loss recovery
- Provides accounting, personnel, and fiscal monitoring support and coordinates labor relations, training, and employee incentives functions
- Administers parking operations

FACILITIES AND UTILITIES MANAGEMENT

- Manages and maintains County operated facilities; administers countywide security contracts for the protection of more than 300 locations; and manages and operates the production of chilled water and energy distribution
- Administers the County's Energy Management Program
- Provides countywide planning and management of leased facilities and energy management budgeting
- Manages in-fill housing

MATERIALS MANAGEMENT

- Manages printing and graphics services, U.S. and interoffice mail services, and office supplies
- Oversees the County's fixed asset management system and administers surplus property disposal process

FLEET MANAGEMENT

- Maintains more than 9,300 vehicles, including police and sanitation equipment; prepares specifications for purchases and rental of mobile equipment; and provides fuel and maintenance services to municipalities and other governmental bodies

RISK MANAGEMENT

- Administers self-insured workers' compensation program
- Administers self-insured liability program
- Procures insurance coverage for County property
- Monitors County contracts for insurance requirements
- Administers Employee Benefits Program
- Administers Safety and Loss Prevention programs

CONSTRUCTION MANAGEMENT AND RENOVATION SERVICES

- Plans, designs, and manages new facility construction and routine interior renovations of County office space
- Designs, fabricates, and installs facility signage
- Performs minor repairs and maintenance of County operated facilities

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 15,293 | 1,878 | 14,943 |
| External Fees | 1,157 | 992 | 1,694 |
| Federal Grants | 0 | 0 | 600 |
| General Fund Countywide | 17,915 | 25,136 | 25,142 |
| General Fund UMSA | 686 | 2,454 | 10,766 |
| Interagency Transfers | 4,500 | 0 | 600 |
| Internal Service Charges | 170,492 | 178,075 | 210,756 |
| Miscellaneous | 0 | 0 | 400 |
| Total Revenues | 210,043 | 208,535 | 264,901 |
| Operating Expenditures Summary | | | |
| Salary | 41,564 | 44,960 | 49,917 |
| Fringe Benefits | 11,431 | 13,882 | 16,041 |
| Other Operating | 105,857 | 110,461 | 129,561 |
| Capital | 23,834 | 30,317 | 47,644 |
| Total Operating Expenditures | 182,686 | 199,620 | 243,163 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 461 | 4,939 | 11,437 |
| Reserve | 0 | 671 | 7,926 |
| Transfers | 6,276 | 3,305 | 2,375 |
| Total Non-Operating Expenditures | 6,737 | 8,915 | 21,738 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 6,009 | 6,907 | 58 | 63 |
| Construction Management & Renovation Services | 25,261 | 24,595 | 122 | 133 |
| Facilities & Utilities Management | 47,198 | 58,866 | 181 | 207 |
| Fleet Management | 90,017 | 119,633 | 257 | 272 |
| Materials Management | 14,435 | 15,787 | 55 | 55 |
| Risk Management | 16,700 | 17,375 | 129 | 128 |
| Total Operating Expenditures | 199,620 | 243,163 | 802 | 858 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|---|---|
| ES1-2: Conveniently accessed and easy-to-use services | Expand hours of operation at the Fleet Management Division maintenance shops and increase the amount of technical work done at the shops (twelve positions) | Complete 80 percent of preventive maintenance vehicle inspections within 48 hours of the vehicle drop-off; reduce the use of overtime (\$500,000); and reduce vehicle downtime for equipment needing air conditioning and weld repairs |
| ES3-3: "Best-value" goods and services (price, quality, terms and conditions) | Provide cost effective security services | Continue to reduce management fee for security contracts to six percent in FY 2006-07 from seven percent in FY 2005-06 and eight percent in FY 2004-05, while maintaining the current level of service |
| ES3-3: "Best-value" goods and services (price, quality, terms and conditions) | Complete a review of fee structure to ensure that real estate, architectural, design, and construction services to County departments are provided at a competitive price | Reduce real estate lease management fee on all new and renewal leases to four percent from eight percent; implement the revised fee structure for the Construction Management and Renovation Division to properly align costs with activities while equitably distributing overhead expenditures to the proper capital development projects |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|---|
| ES4-2: Available, reliable systems | Implemented a power generator emergency maintenance program in FY 2005-06 that incorporates technical assistance from the GSA Fleet Services Division and expands the Generator Maintenance Team (\$50,000 and one position) | Enhance reliability of 240 back-up power generators to minimize the risk of service interruptions during power blackouts by training vehicle maintenance staff to work on power generators; improve the cycle of maintenance for power generating equipment with the added Generator Mechanic and augment the generator maintenance team with selected Fleet Maintenance Mechanics during periods of extreme need |
| ES4-6: County processes improved through information technology | Implement an Internet based preventive maintenance scheduling and tracking system for the Fleet Management Division | Provide Fleet Management customers the ability to schedule services on-line and track vehicle repair status; provide Fleet Management system customers with an additional resource management tool |
| ES4-6: County processes improved through information technology | Design and implement an Internet accessible contractor insurance certificate tracking system | Provide contract management staff throughout the County updated information and customized reports pertaining to contractor insurance status in order to minimize contractor payment delays due to insurance lapses |
| ES4-6: County processes improved through information technology | Implement the Enterprise Asset Management System application for the Construction Management and Renovation Services (CMRS) and the Facilities and Utilities Management Division (FUMD) (\$550,000) | Provide CMRS and FUMD customers updated information about building renovations, construction, and service tickets; present transparent billing information; and track building repair and condition reports |
| ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) | Provide training to planning and design personnel at the Construction Management and Renovation Services Division to acquire Leadership in Energy and Environmental Design certification | Design and build facilities that meet the United States Green Building Council common standard of measurement for green construction (buildings that make efficient use of resources and are environmentally friendly) |
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Manage construction of 37 scheduled Building Better Communities (BBC) Bond Program projects for several departments over the next 15 years (\$508 million total, \$10.39 million in FY 2006-07 and eight positions) | Deliver new and improved County facilities that provide various services to the community while improving safety, security, accessibility, and efficiency (i.e. North Dade Government Center, Krome and Pre-Trial detention centers, Miami-Dade Police Department Northwest Station, and the Department of Human Services Wynwood and Culmer Neighborhood service centers) |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|--|--|
| ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs | Provide architectural, design, and construction services to County departments (three positions funded from projects \$210,000) | Complete plans for three new libraries and begin construction on two; continue to work on the smoke evacuation system at Turner Guilford Knight Detention Center; and continue project management of the Overtown Transit Village and Children's Courthouse facilities |
| ES6-4: Well-maintained facilities | Expand the Preventive Maintenance Team in the Facilities and Utilities Management Division to increase targeted building preventive maintenance (\$255,000 and four positions) | Improve the appearance of GSA managed and operated facilities through focused maintenance and repair activity; reduce service ticket requests through increased preventive maintenance |
| ES6-4: Well-maintained facilities | Establish a Work Order and Service Ticket Fund for the maintenance and repair of GSA managed properties | Allocate \$4.5 million in operating expenses to ensure funding for the completion of projects such as roof repairs, carpet replacements, building waterproofing, security upgrades, painting, sidewalks, and other repair and maintenance |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|---|----------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|----------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 15,700 | 7,240 | 6,910 | 3,940 | 15,160 | 13,335 | 8,885 | 98,720 | 169,890 |
| Capital Asset Acquisition Bond 2004B Proceeds | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Capital Outlay Reserve | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Financing Proceeds | 183,607 | 13,567 | 0 | 0 | 0 | 0 | 0 | 0 | 197,174 |
| Future Financing | 0 | 19,100 | 0 | 0 | 0 | 0 | 0 | 0 | 19,100 |
| Operating Revenue | 2,778 | 9,901 | 4,700 | 3,800 | 0 | 0 | 0 | 0 | 21,179 |
| Sale of Surplus Property | 933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 933 |
| Total: | 218,018 | 49,908 | 11,610 | 7,740 | 15,160 | 13,335 | 8,885 | 98,720 | 423,376 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Court Facilities | 0 | 150 | 1,350 | 7,200 | 6,300 | 0 | 0 | 0 | 15,000 |
| Departmental Information Technology Projects | 507 | 436 | 0 | 0 | 0 | 0 | 0 | 0 | 943 |
| Environmental Projects | 0 | 750 | 700 | 600 | 0 | 0 | 0 | 0 | 2,050 |
| Facility Improvements | 7,086 | 16,085 | 7,955 | 6,640 | 11,355 | 12,220 | 8,990 | 40,735 | 111,066 |
| Infrastructure Improvements | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| New Facilities | 91,975 | 49,083 | 77,100 | 5,671 | 7,068 | 5,305 | 0 | 57,995 | 294,197 |
| Total: | 99,628 | 66,564 | 87,105 | 20,111 | 24,723 | 17,525 | 8,990 | 98,730 | 423,376 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Fuel & Lubricants | 18,348 | 25,609 | 21,284 | 30,940 | 32,757 |
| Contract Temporary Employee Costs | 1,449 | 1,384 | 414 | 1,317 | 1,041 |
| Travel Costs | 43 | 68 | 84 | 74 | 98 |
| Rent | 2,058 | 2,198 | 2,241 | 2,899 | 2,221 |
| Electricity Costs | 6,540 | 6,611 | 6,931 | 8,928 | 9,869 |
| Security Service | 5,732 | 6,630 | 6,291 | 7,008 | 6,870 |
| Janitorial Services | 5,715 | 5,901 | 6,757 | 6,305 | 7,712 |
| Administrative Reimbursement | 400 | 400 | 400 | 400 | 0 |
| Transfers and Reimbursements | | | | | |
| • County Attorney's Office – Legal Services | 3,900 | 4,100 | 4,100 | 4,100 | 4,100 |
| • Public Works Department - Safety Improvements | 346 | 368 | 390 | 390 | 425 |
| • Employee Relations Department - Payroll Support | 257 | 346 | 283 | 327 | 332 |
| • Capital Outlay Reserve Fund - Pay-as-you-go Capital Projects | 4,500 | 2,100 | 1,100 | 1,100 | 0 |

ADOPTED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 05-06 | Adopted Fee FY 06-07 | Dollar Impact FY 06-07 |
|--|-------------------------|-------------------------|---------------------------|
| <ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by maintenance repair technicians, painters, maintenance mechanics, masons, and clerical support | 40 | 55 | 444,600 |
| <ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by journeyman, construction specialists, locksmith, and graphic technicians | 50 | 65 | 889,200 |
| <ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by construction renovation supervisors, architects, engineers, drafters, shop lead-workers, and interior designers | 60 | 75 | 475,800 |
| <ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by construction managers, shop supervisors, senior engineers, senior architects, senior interior designers, and signage supervisors | 70 | 95 | 1,521,000 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget reflects the complete elimination of internal transfers to subsidize the Facilities and Utilities Management Division (FUMD) and transfers to Capital Outlay Reserve and Administrative Reimbursement from the Fleet Replacement Trust Fund; in FY 2003-04 these transfers amounted to \$5.1 million and \$4.9 million, respectively
- The FY 2006-07 Adopted Budget includes eight additional positions for FUMD to operate the Overtown Transit Village building (to be completed and readied for occupancy in the second quarter of FY 2006-07); one Office Support Specialist and one Personnel Specialist for the Administrative Division to expedite employee recruitment, improve retention, and perform timely document filing; two Claims Representatives for the Risk Management Division to meet new State of Florida filing requirements for worker compensation documentation; one Pest Control Technician to meet pest control services demand, one Grant Writer to implement a grant acquisition program targeting security and sustainable buildings grant funding, and one Architect to implement the Sustainable Building and Energy Management Program at FUMD; and three Data Entry Specialists for the Fleet Management Division to provide timely data entry and make better use of supervisory time resources
- The FY 2006-07 Adopted Budget includes funding for three Maintenance Mechanic positions to provide preventive maintenance services to ten targeted Department of Human Services facilities (\$200,000 from COR funding)
- In summer 2006 the department assumed the property conveyance and tracking functions of the Miami-Dade Housing Agency Infill Housing Program; five positions were transferred to GSA (\$400,000)
- The Risk Management Division eliminated three positions by restructuring the liability claims section
- In the fourth quarter of FY 2005-06, the department completed a search for two Real Estate Development professionals; these new staff persons will be funded from fees (\$200,000)
- The FY 2006-07 Adopted Budget includes funding for the demolition of unsafe structures, perimeter clean up, and two Maintenance Mechanics for facility maintenance at the Homestead Air Reserve Base (\$1.282 million); the funding includes \$600,000 from a federal grant, a loan of \$600,000 from the General Liability Trust Fund, and \$82,000 from the General Fund; the loan will be repaid by charging a prorated allocation of the demolition cost to the end user of the cleared land
- GSA completed phase one of the Wellness Center construction at the Stephen P. Clark Center (SPCC) Building and began operations thereof in November 2006; staff for the Wellness Center is being provided by a vendor
- The Fleet Management Division continues the underground fuel storage tanks replacement program to comply with Environmental Protection Agency requirements; in FY 2006-07 the plan calls for the replacement of storage tanks at Shop 1 and at the Larry and Penny Thompson Park fuel stations
- The Fleet Management Division is collaborating with the Office of Strategic Business Management to develop the basis for a performance-based bonus agreement that will allow fleet maintenance employees to receive bonus pay for meeting industry-based service and quality performance targets; the action plan will be completed in FY 2006-07
- The FY 2006-07 Adopted Budget provides for the re-structuring of the GSA Real Estate Services Section fee for service schedule; the real estate transaction fee for leasing and acquisition of property is being reduced and capped at four percent of the transaction value from eight and ten percent, respectively; property acquisitions that do not end in a closing will be billed for time and materials; the time and materials fee multiplier is being reduced to 2.3 times from 2.6; the fee structure for property sales and conveyance remains unchanged
- GSA will perform a strategic analysis of its parking operations in FY 2006-07 to determine the best practices and use for its parking facilities (\$50,000)
- The FY 2006-07 Adopted Budget includes an allocation of \$35,000 for expenses associated with the County's participation in the Chicago Climate Exchange
- The FY 2006-07 Adopted Budget includes an additional Maintenance Mechanic position in FUMD; this position was transferred from the Animal Services Department to centralize the facility maintenance functions

Inspector General



SUMMARY

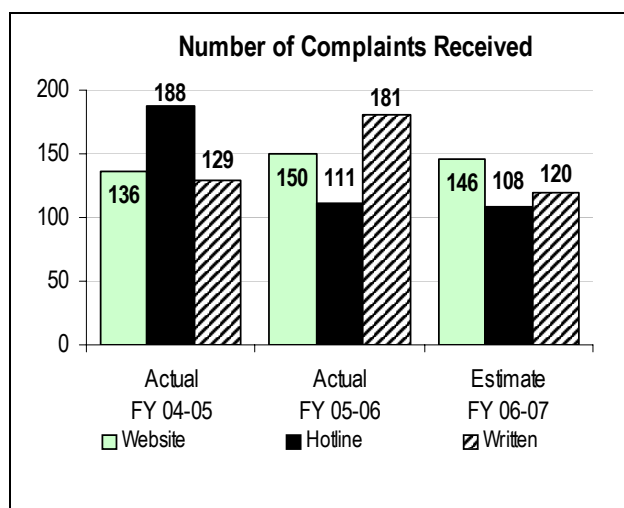
The Office of Inspector General (OIG) serves the residents of Miami-Dade County by rooting out fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. In response to the public's demand for better government, the Board of County Commissioners (BCC) created the Office of Inspector General. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous. To effectively uphold this mandate, the BCC vested the OIG with independent status so that it could carry out its goals without political interference. In March 2005, the BCC amended Section 2-1076 of the Code of Miami-Dade County to clarify and crystallize the process and independence of the OIG. The ordinance sets forth a four-year term and significantly modifies the selection and appointment process for future Inspectors General.

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

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

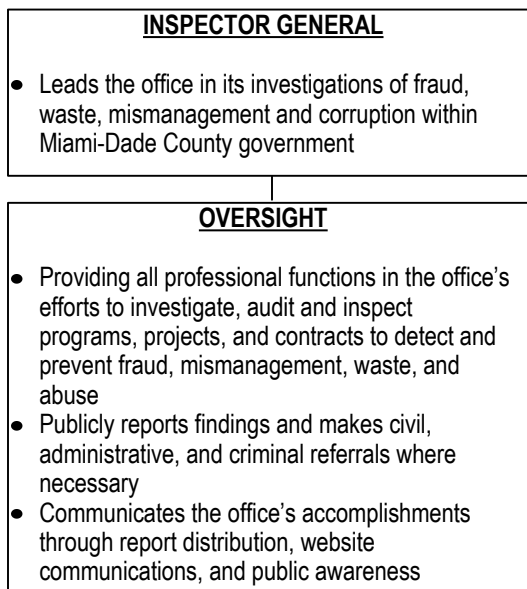
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Contracts/Programs audited and reviewed | 20 | 27 | 26 |
| • Reports issued (audits and other public reports) | 18 | 20 | 17 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Carryover | 611 | 336 | 457 |
| Departmental Oversight (MOUs) | 505 | 613 | 1,067 |
| General Fund Countywide | 737 | 1,393 | 1,720 |
| Interest Earnings | 48 | 15 | 40 |
| Proprietary Fees | 1,896 | 1,530 | 1,790 |
| Total Revenues | 3,797 | 3,887 | 5,074 |
| Operating Expenditures Summary | | | |
| Salary | 2,408 | 2,866 | 3,649 |
| Fringe Benefits | 457 | 628 | 884 |
| Other Operating | 306 | 371 | 505 |
| Capital | 13 | 22 | 36 |
| Total Operating Expenditures | 3,184 | 3,887 | 5,074 |

| (Dollars in Thousands) | Total Funding | | Total Positions | |
|--|--------------------|--------------------|--------------------|--------------------|
| Expenditure By Program | Budget FY 05-06 | Budget FY 06-07 | Budget FY 05-06 | Budget FY 06-07 |
| Strategic Area: Enabling Strategies | | | | |
| Oversight | 3,887 | 5,074 | 31 | 38 |
| Total Operating Expenditures | 3,887 | 5,074 | 31 | 38 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES2-1: Easily accessible information regarding County services and programs | Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline" (\$305,000) | Acknowledge concerns received via the "Fraud Hotline" and website; respond to complaints and provide complainants with assistance, such as referrals to another agency or initiating investigations, as warranted |
| ES2-1: Easily accessible information regarding County services and programs | 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 (\$21,000) | Continue to update the OIG website on a monthly basis and post all public final reports when available |
| ES5-2: Retention of excellent employees | Continue professional education in public oversight functions of investigations, audits, inspections, and reviews; continue professional development towards certification in related fields | Enhance OIG's depth of oversight knowledge and expertise in specific fields; improve communication of oversight results through well documented and soundly prepared reports; and maintain investigative and audit resources to provide countywide oversight coverage |
| ES8-1: Sound asset management and financial investment strategies | Increase the integrity and compliance of County contracts and programs (\$779,000) | Continue to conduct random audits of at least ten County contracts and/or programs per year |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Travel Costs | 12 | 16 | 15 | 20 | 20 |
| In-service Training | 3 | 6 | 4 | 2 | 3 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$1.79 million), as well as additional reimbursements of \$1.067 million for audit and investigative work that will be performed at the Miami-Dade Aviation Department (MDAD) (\$200,000), Carnival Center for the Performing Arts Center (\$56,000), Miami-Dade Water and Sewer Department (WASD) (\$125,000), Department of Solid Waste Management (DSWM) (\$100,000), Miami-Dade Transit (MDT) (\$200,000), and the Miami-Dade Housing Agency (\$386,000)
- Last year, OIG investigations, audits, and reviews identified over \$26 million in questionable costs and savings and over \$16 million in recoveries, restitutions, and savings for the County
- During FY 2005-06, a total of 442 fraud complaints were received; of which 8 percent led to the initiation of a case, inquiry or audit, 27 percent warranted no action, 53 percent were referred to another agency that could directly address the concerns of the complaint, 2 percent related to a matter currently under investigation, and 10 percent are currently being reviewed
- In FY 2005-06, OIG activities include continued oversight of the Elections Department, oversight of the implementation of the People's Transportation Plan (PTP) Program Manager contract and other projects funded through the PTP, the Miami International Airport's (MIA) North Terminal Development Project, and the PAC construction; in FY 2006-07, the OIG will continue its emphasis on providing independent oversight on MIA's North Terminal project and providing oversight and random inspections of individual projects under the Building Better Communities Bond Program
- The FY 2006-07 Adopted Budget includes five new investigative positions added in FY 2006-07 and two investigative positions added as overages in FY 2005-06 as a result of increasing demands for departmental and project oversight
- In FY 2005-06, the OIG entered into a Memorandum of Understanding (MOU) with MDT; the OIG will develop an oversight program for the Universal Transit Fare Collection System and the Metrorail Heavy Rehabilitation Project
- In FY 2005-06, the Office of Inspector General stepped up its oversight of the Seaport Department, particularly of its capital program, and continues to maintain a significant presence at the Public Health Trust/Jackson Memorial Hospital; in addition, the OIG has an established presence at MDAD and WASD
- In May 2005, the office hosted a four-day National Association of Inspectors General conference featuring national, international, and local speakers covering topics such as "Procurement Fraud Initiative," "Using Performance Measures to Manage Investigations," and "Grant Monitoring"
- In FY 2005-06, the OIG received national recognition from Governing Magazine as an independent jurisdictional model of how to build integrity into the Inspector General's position

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Strategic Business Management



SUMMARY

The Office of Strategic Business Management (OSBM) supports the County's results-oriented government activities to maximize the use of the County's limited revenue resources. The department's activities include supporting the strategic planning process, preparing and monitoring the County's resource allocation plan, providing management consulting and other program evaluation services to County departments, facilitating performance reporting mechanisms, administering the distribution of the Ryan White Care Act federal grant, and administering other fiscal management programs. In FY 2005-06, the Community Redevelopment and Economic Policy Analysis Division was created in OSBM, responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, overseeing the activities of all Community Redevelopment Agencies (CRAs), supporting Unincorporated Municipal Service Area (UMSA) CRAs, and providing assessments and recommendations relative to the socio-economic impact of current and potential projects, programs, and activities, including suggestions for modifications to enhance the effectiveness of the County's resource allocation process.

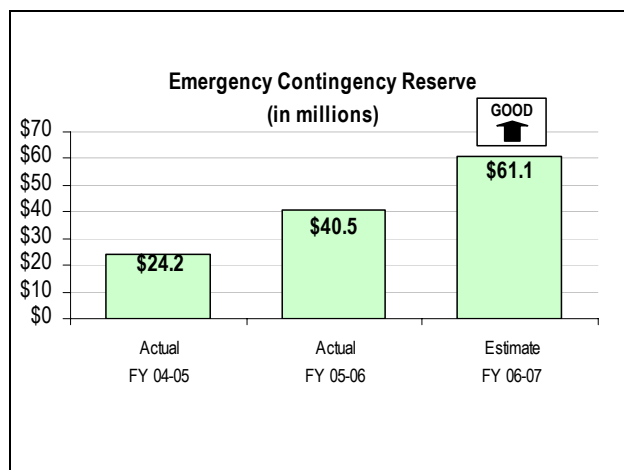
As part of the Enabling Strategies, Health and Human Services, and Economic Development strategic areas, OSBM provides policy analysis regarding incorporation, annexation, and interlocal service contracting; supports the County's strategic planning and business planning processes; conducts organizational, management, and business process reviews; researches grant and revenue generating opportunities; provides technical assistance to County departments seeking grant funding; manages and administers the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act grant (federal grant enacted in 1990 to address the health care and service needs of people living with HIV disease and their families in the United States); promotes efforts to revitalize distressed areas, or areas with impediments to private and public development; analyzes socio-economic impacts of policy implementation; and develops the County's annual resource allocation plan.

Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, low-income residents living with HIV, CRA district property owners, private developers, municipalities, UMSA CRA boards, advisory boards, and community-based organizations seeking grant funding.

COMMUNITY BUDGET DOLLARS AT WORK

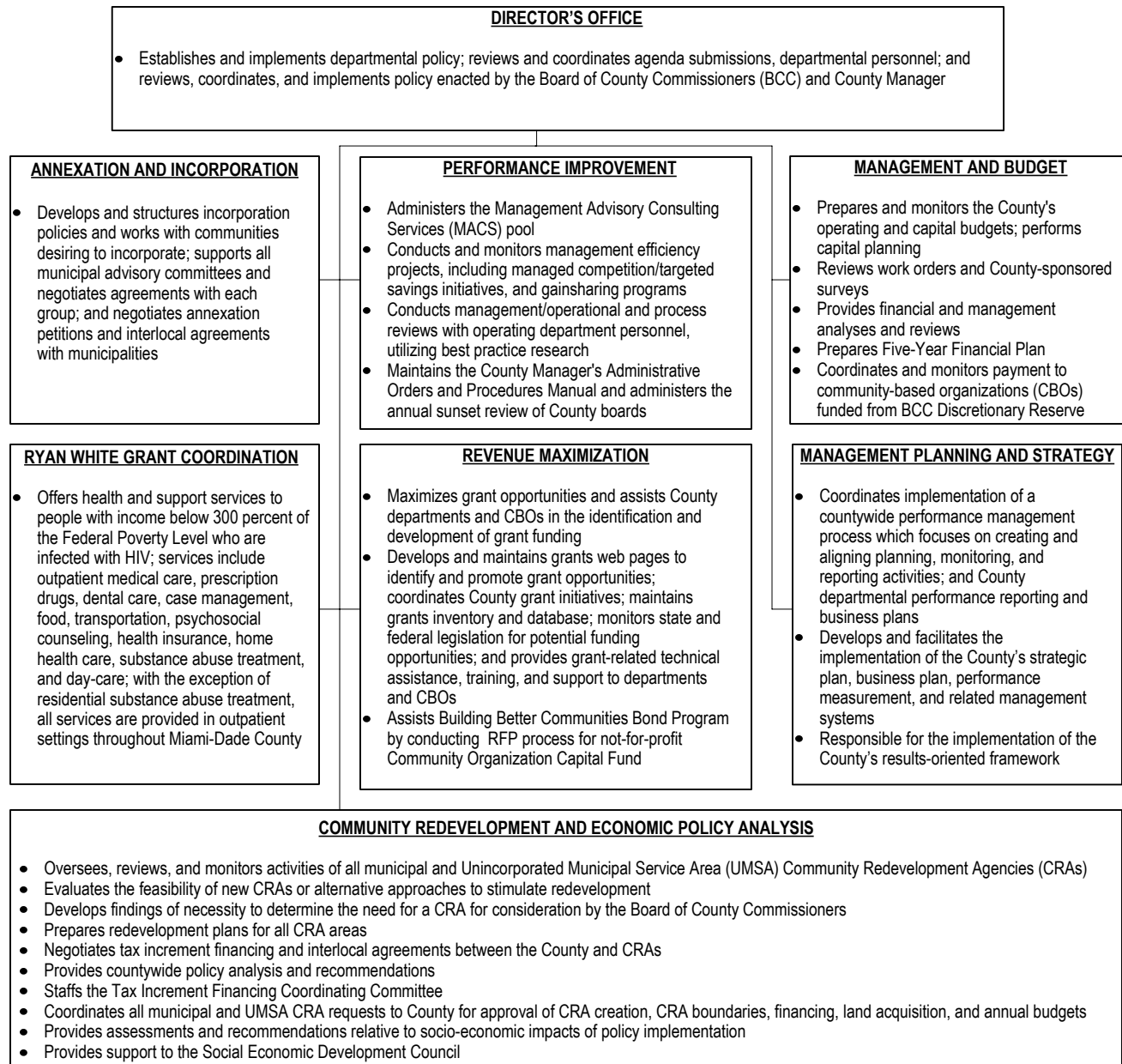
| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|---|--------------------|--------------------|----------------------|
| • County TIF Revenues (in millions) | \$23 | 19.7 | 28 |
| • Grant dollars received as part of OSBM revenue enhancement activities (in millions) | \$32.5 | \$28.6 | \$40.0 |
| • HIV positive people who were connected or reconnected to care as a result of Ryan White Title 1 outreach efforts* | 234 | 532 | 550 |
| • Respondents expressing satisfaction with grant writing and technical assistance training (community-based organizations, district and department workshops) | 95% | 98% | 98% |

* Note: Numbers of have been revised to reflect new program changes implemented in FY 2004-05



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---------------------------------------|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Bond Transaction Fees | 150 | 0 | 0 |
| Carryover | 1,265 | 0 | 0 |
| CRA Administrative Reimbursement | 193 | 330 | 524 |
| General Fund Countywide | 3,089 | 3,564 | 4,490 |
| General Fund UMSA | 2,475 | 2,536 | 3,057 |
| Interagency Transfers | 775 | 557 | 255 |
| Ryan White Care Act | 25,540 | 24,551 | 23,999 |
| Total Revenues | 33,487 | 31,538 | 32,325 |
| Operating Expenditures Summary | | | |
| Salary | 5,917 | 5,554 | 6,594 |
| Fringe Benefits | 1,215 | 1,437 | 1,595 |
| Other Operating | 25,840 | 24,509 | 24,075 |
| Capital | 50 | 38 | 61 |
| Total Operating Expenditures | 33,022 | 31,538 | 32,325 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Health and Human Services | | | | |
| Ryan White | 24,551 | 23,999 | 16 | 13 |
| Strategic Area: Economic Development | | | | |
| Community Redevelopment & Economic Policy Analysis | 330 | 564 | 4 | 5 |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 1,223 | 1,395 | 10 | 10 |
| Annexation and Incorporation | 792 | 997 | 6 | 6 |
| Management and Budget | 2,593 | 2,532 | 21 | 21 |
| Management Planning and Strategy | 522 | 954 | 3 | 5 |
| Performance Improvement | 949 | 1,296 | 9 | 12 |
| Revenue Maximization | 578 | 588 | 5 | 5 |
| Total Operating Expenditures | 31,538 | 32,325 | 74 | 77 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies And Health and Human Services

| Desired Outcome | Highlights | Performance Impact |
|---|---|---|
| ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome) | Created the Community Redevelopment and Economic Policy Analysis Division | Improve coordination of community redevelopment projects and analysis of social and economic impacts of proposed policies; support an estimated 15 CRAs of which 11 are within municipalities and four are located in UMSA |
| ES8-2: Planned necessary resources to meet current and future operating and capital needs | Ensure effective budgeting and develop helpful forecasting reports | Produce and distribute the Proposed Resource Allocation and Multi-Year Capital Plan in June and produce and distribute the Final Adopted Business Plan, Budget, and Five-Year Financial Outlook in the first quarter of the fiscal year |
| ES8-2: Planned necessary resources to meet current and future operating and capital needs | Continue implementing the Board of County Commissioners' incorporation policies | Negotiate conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiate annexation agreements with municipalities; negotiate interlocal agreements; and coordinate the transition of services to newly incorporated municipalities |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| ES8-2: Planned necessary resources to meet current and future operating and capital needs | Continue to ensure adequate revenue streams | Perform weekly updates to the grant resources web page on the County web portal to identify federal, state, local, private, and international grant opportunities for County departments and community-based organizations |
| ES9-5: Continuously improving government (priority outcome) | Continue performance management efforts throughout County government | Increase the number of active automated performance management system users from 425 to 600 and continue to provide technical and training support |
| ES9-5: Continuously improving government (priority outcome) | Continue seeking opportunities for operational efficiencies and cost savings | Negotiate and sign two new gain-sharing/performance-based bonus program agreements with County departments |
| ES9-5: Continuously improving government (priority outcome) | Provide employee incentives for operational efficiencies and cost savings | Close out all gainsharing Memoranda of Understanding prior to the second pay period in December of each year |
| HH4-1: Healthier community (priority outcome) | Continue promoting independent living through early intervention and support services | Prepare the County's annual Ryan White Grant application, in compliance with all federal requirements, and obligate all direct Ryan White client service grant funds by July |

SELECTED ITEM HIGHLIGHTS AND DETAILS

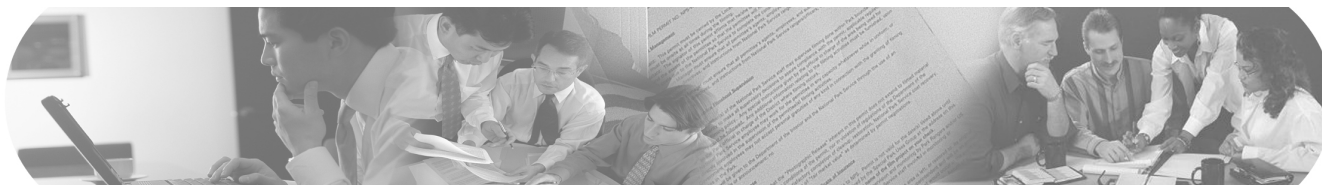
| Line Item Highlight | (Dollars in Thousands) | | | | |
|------------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Legal Notices | 43 | 97 | 101 | 101 | 81 |
| Travel Costs | 58 | 27 | 32 | 32 | 40 |
| Ryan White Grant (Federal Funding) | 25,578 | 25,983 | 24,026 | 24,026 | 23,999 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Adopted Budget includes reimbursements for administration from Ryan White grant funds (\$30,000), the Metropolitan Planning Organization (\$50,000), and the Finance Department Bond Administration Division (\$175,000)
- The FY 2006-07 Adopted Budget includes funding to perform the first five-year update of the countywide strategic plan, in addition to an increase of two Management Consultant positions for the Management Planning and Strategy Division and one for the Performance Improvement Division (\$133,000)
- During the first quarter of FY 2005-06, OSBM coordinated implementation of the second countywide resident satisfaction survey which assessed resident satisfaction with the delivery of major County services as well as the County's overall quality of life; a random sample of close to 16,000 residents received the survey, of which, 3,148 responded; complete survey results can be found at:
http://www.miamidade.gov/Portal_Content/News/Government/05-10-07-res-survey.asp
- The FY 2006-07 Adopted Budget reflects a reduction of three positions in OSBM; a vacant Ryan White Contracts Officer, a vacant Ryan White Account Clerk, and a vacant Ryan White Senior Auditor; the plan also reflects the transfer of one position from the County Manager's Office to the Community Redevelopment and Economic Policy Analysis Division
- In response to the demand to promote urban infill, community redevelopment, and economic policy analysis, the Community Redevelopment and Economic Policy Analysis Division was created, during FY 2005-06, to be responsible for administering and coordinating the Tax Increment Financing (TIF) Program, overseeing Community Redevelopment Agencies (CRAs), and providing assessments and recommendations relative to socio-economic impacts of policy implementation; in addition to staffing the TIF Coordinating Committee
- The FY 2006-07 Adopted Budget includes funding in the non-departmental management consulting budget (\$100,000) for start-up costs associated with management consulting services related to CRA activities; these costs will be reimbursed upon the creation of a CRA and the collection of the TIF revenues from that respective CRA
- In an effort to streamline the community-based organizations (CBOs) monitoring and performance evaluation processes and as part of the FY 2006-07 Adopted Budget, OSBM has been tasked with coordinating the implementation of a standardized CBO monitoring application and process that will assist CBOs and County departments in assessing information relating to contract awards, performance and financial reports, contract documents, and affidavit information (\$100,000)
- The FY 2006-07 Adopted Budget includes two additional positions (\$150,000) in the Performance Improvement division of OSBM that will support performance assessment evaluations of County departments

Procurement Management



SUMMARY

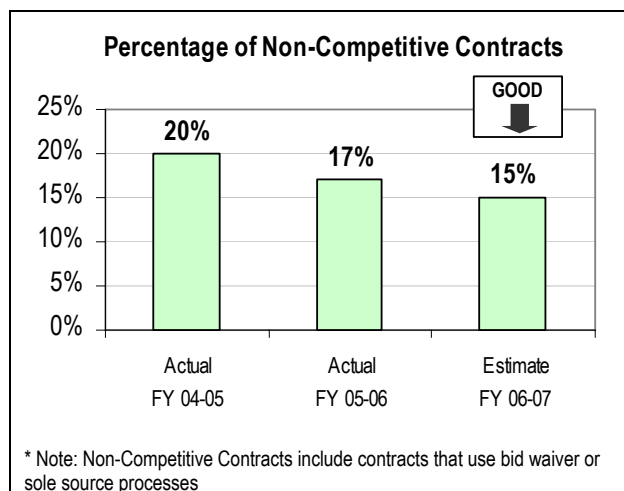
The Department of Procurement Management (DPM) is responsible for the purchase of goods and services for more than 42 departments and 16 offices that serve the residents of our community. Utilizing technology and sound business practices, DPM promotes full and open competition, with integrity and community inclusion, and ensures implementation of fair and transparent procurement practices.

As part of the Enabling Strategies strategic area, DPM provides value added procurement services to all departments and offices within County government. The department manages the purchase of goods and services for over 1,200 active contracts valued at approximately \$3 billion. In addition, the department maintains and manages an active base of nearly 12,000 vendors. DPM performs multiple functions while managing the County's procurement activities, including processing requisitions, finalizing needs assessments and scopes of work with users, advertising solicitations, holding bid openings/closings, and administering contracts. Additionally, DPM performs all the requisite tasks to complete solicitations, including the review of technical responses, market research, vendor selection, negotiations, and award of contracts.

In promoting full and open competition, the department encourages vendor and business community participation through a procurement website, workshops, and other outreach activities.

COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of participants in training and professional development events | 558 | 687 | 590 |
| • Processing time in calendar days for Invitations to Bid (ITB) (contracts valued over \$1 M) | 285 | 271 | 200 |
| • Processing time in calendar days for Request for Proposals (RFP) (contracts valued over \$1 M) | 257 | 200 | 200 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes departmental policy; establishes, reviews, and modifies countywide procurement policies and procedures; responsible for agenda development, review, and coordination; establishes staff competency requirements and training programs; develops and administers procurement certification training countywide; promotes full and open competition consistent with State law and the County Charter; reviews and assesses the use of technology to enhance efficiency; educates vendors; determines and monitors contract compliance; implements policies enacted by the Board of County Commissioners (BCC) and the County Manager; and directs and manages the daily operations of the department

PURCHASING DIVISION

- Establishes contracts for commodities through Invitations to Bid (ITB)
- Prepares statistical reports and distributes and tracks all formal bid contracts
- Notifies bidders of status of contract award; performs a competency evaluation of bidders; and conducts pre-bid conferences
- Develops technical bid specifications for new and recurring bids (formal and informal); solicits proposals from prospective vendors; and evaluates proposals for recommendation to the BCC when required
- Establishes countywide standards for contract negotiations; serves as technical advisor in all negotiations; and establishes and maintains training programs for negotiations throughout the County
- Maintains responsibility for Request for Proposal (RFP), Request for Qualifications (RFQ) and Request for Information (RFI) processes; provides departments with technical assistance; conducts pre-proposal conferences, selection committee meetings, and the evaluation of proposals; responds to marketplace inquiries on procurement and contractual matters; and conducts negotiations with selected awardees and prepares negotiated contracts
- Conducts continuous audits to ensure compliance with established guidelines, resolutions, policies, and procedures
- Processes requisitions and purchase orders by accessing existing County contracts

ADMINISTRATIVE AND FISCAL DIVISION

- Manages the collection of User Access Program (UAP) revenues including the inter-departmental implementation of UAP collection efforts
- Prepares divisional and departmental annual budget; develops quarterly expenditure and revenue reports; and reviews and processes departmental invoices
- Monitors contracts used by the department
- Develops and monitors performance and quality measures
- Prepares and processes all personnel actions
- Assists vendors with procedures to conduct business with the County and processes vendor applications
- Advertises solicitations in newspapers
- Develops and conducts on-going training program for departmental staff
- Conducts bid openings

TECHNICAL SERVICES / INFORMATION SYSTEMS DIVISION

- Develops and processes IT related RFPs, RFQs and RFIs
- Manages DPM's internal Management Information System functions
- Administers Local Area Network
- Develops and implements e-procurement initiatives
- Edits and maintains departmental web page
- Creates and implements new information technology (IT) procurement methods; and establishes and monitors all IT and telecommunication contracts for the County
- Manages countywide Advanced Purchasing Inventory Control System (ADPICS) operations and training

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|---|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| Capital Working Fund | 125 | 0 | 0 |
| Carryover | 167 | 2,253 | 2,322 |
| General Fund Countywide | 3,688 | 1,014 | 672 |
| General Fund UMSA | 1,736 | 478 | 288 |
| Interagency Transfers | 208 | 355 | 367 |
| Miscellaneous Revenues | 15 | 5 | 5 |
| Surcharge Revenues | 14 | 30 | 10 |
| User Access Program Fees | 5,295 | 5,223 | 6,288 |
| Total Revenues | 11,248 | 9,358 | 9,952 |
| Operating Expenditures Summary | | | |
| Salary | 5,473 | 6,598 | 7,045 |
| Fringe Benefits | 1,424 | 1,772 | 2,072 |
| Other Operating | 1,041 | 938 | 814 |
| Capital | 76 | 50 | 21 |
| Total Operating Expenditures | 8,014 | 9,358 | 9,952 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 0 | 0 | 0 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 1,663 | 1,683 | 17 | 16 |
| Bids and Contracts | 3,652 | 3,730 | 47 | 48 |
| Competitive Acquisition | 418 | 603 | 6 | 7 |
| Information Systems & | 870 | 883 | 4 | 5 |
| Technical Services | | | | |
| IT Procurement | 682 | 832 | 9 | 11 |
| Request For Proposal | 1,159 | 1,243 | 14 | 13 |
| Transit's Invitation to Bid & | 355 | 367 | 4 | 4 |
| Request for Proposal | | | | |
| Vendor Assistance | 559 | 611 | 8 | 9 |
| Total Operating Expenditures | 9,358 | 9,952 | 109 | 113 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|---|--|---|
| ES3-1: Streamlined and responsive procurement process | Reduce Request for Proposal (RFP) and Invitation to Bid (ITB) processing times through the implementation of business process improvements; processing time will be reduced by the elimination of non-value added tasks, parallel versus sequential processing, reduction in duration of individual tasks, and coordination with departments to prepare improved specifications appropriate for immediate competition; further cycle time reduction will be achieved through enabling legislation to support implementation efforts; add one Chief Negotiator/Specification Writer position to negotiate and develop specifications for complex and high value contracts (\$170,000) and three Procurement Contracting Technicians to reduce procurement processing time (\$114,000) | Reduce by 30 percent the processing cycle time for contracts valued over \$1 million to 200 days, and reduce the processing cycle time for contracts valued under \$1 million to between 100 and 120 days |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| ES3-2: Full and open competition | Continue to promote and foster full and open competition by identifying competitive opportunities, reducing bid waiver and sole source contracts, and monitoring the use of Small Purchase Orders | Reduce bid waiver and sole source contracts from 17 percent to 15 percent of total County contracts |
| ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) | Continue previous efforts to build and strengthen competencies among procurement and support staff by continuing to provide training and professional development | Maintain level of professional development participation among DPM staff at 590 training units per year; ensure that 100 percent of staff attend at least one training event |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|-----------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Travel Costs | 18 | 26 | 39 | 39 | 35 |
| Employee Overtime Costs | 6 | 17 | 11 | 9 | 14 |
| Contract Temporary Employee Costs | 74 | 131 | 124 | 82 | 60 |

ADDITIONAL COMMENTS AND HIGHLIGHTS

- A draft of the Enterprise Resource Planning (ERP) roadmap has been completed; however, the department will continue to work with the ERP working group to assess the rollout implementation methodology; in addition, to address the immediate need to report and track vendor performance, the award of a contract to a consultant to provide these services is anticipated by December 2006 and the implementation of the Vendor Past Performance Database system is schedule to begin during FY 2006-07 using Capital Outlay Reserve (COR) funding (\$200,000)
- Microsoft will no longer support the existing web technology utilized by DPM for its website; the conversion of its website technology, which begun in FY 2005-06, will be complete by December 2006 with funds reallocated in FY 2005-06 (\$107,000)
- The FY 2006-07 Adopted Budget includes funding from the UAP revenues (\$6.288 million), carryover (\$2.322 million), and the General Fund (\$960,000)
- The FY 2006-07 Adopted Budget includes four additional positions (\$170,000), added as overages in FY 2005-06, to support departmental process realignments and implement administrative changes designed to streamline operations and reduce procurement cycle times
- The FY 2006-07 Adopted Budget includes four contracting officer and agent positions funded by Miami-Dade Transit (Transit) to work exclusively on Transit-related RFPs and ITBs
- A senior procurement contracting agent position currently funded by the Carnival Center for the Performing Arts will be partially funded (\$28,000) until January 2007 and transferred back to DPM to work on ITBs

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

- In FY 2006-07, the department will prepare a Procurement Acquisition Plan to improve the procurement process for major countywide purchases
- The FY 2006-07 Adopted Budget includes the reduction of the department's contract temporary employee costs and other miscellaneous line items (\$124,000)

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Property Appraisal



SUMMARY

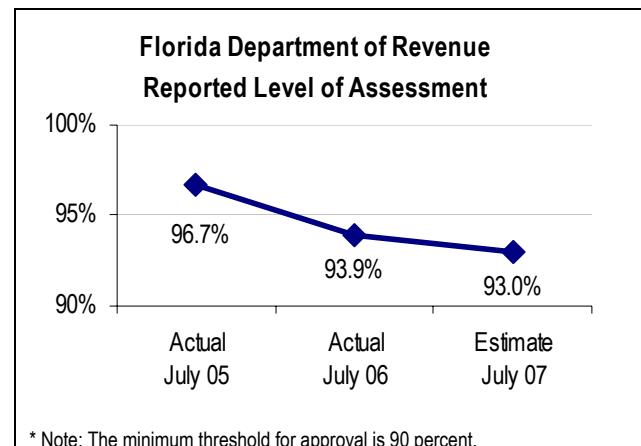
The Property Appraisal Department is responsible for administering the State of Florida ad valorem tax system for Miami-Dade County. The department's primary responsibility is to identify and appraise all real and tangible personal property within the county. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification of all property owners in Miami-Dade County of the assessed value of their property.

As part of the Enabling Strategies strategic area, the department performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including public schools, water management, fire, police, libraries, and voter-approved debt payments.

To fulfill its responsibilities, the Property Appraisal Department communicates on a routine basis with Miami-Dade County property owners, County Commissioners, the Tax Collector, County Agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The department's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

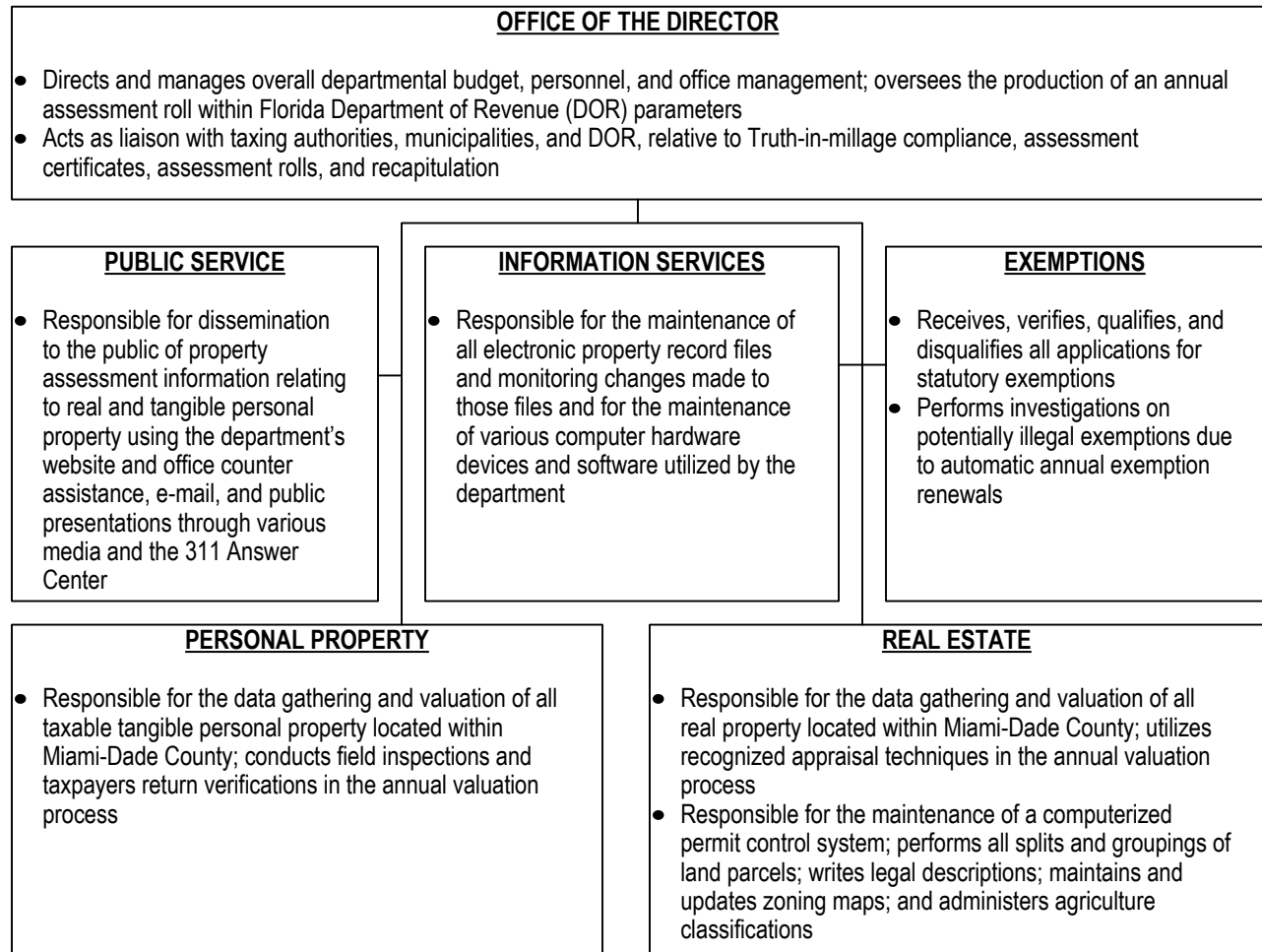
COMMUNITY BUDGET DOLLARS AT WORK

| | Actual FY 04-05 | Actual FY 05-06 | Estimate FY 06-07 |
|--|--------------------|--------------------|----------------------|
| • Number of annual "unique visitors" to website (in thousands) | 1,222 | 1,577 | 1,660 |
| • Number of exemption applications received | 91,660 | 89,458 | 108,000 |
| • Number of public service requests (PSRs) | 5,187 | 18,610 | 30,382 |
| • Number of Value Adjustment Board Hearing petitions | 34,975 | 40,966 | 42,210 |



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (Dollars in Thousands) | Actual FY 04-05 | Budget FY 05-06 | Budget FY 06-07 |
|--|--------------------|--------------------|--------------------|
| Revenue Summary | | | |
| General Fund Countywide | 17,985 | 21,962 | 23,145 |
| Reimbursements from Taxing Jurisdictions | 1,961 | 1,626 | 2,033 |
| Total Revenues | 19,946 | 23,588 | 25,178 |
| Operating Expenditures Summary | | | |
| Salary | 14,408 | 16,221 | 16,787 |
| Fringe Benefits | 3,828 | 4,757 | 5,311 |
| Other Operating | 1,649 | 2,593 | 3,006 |
| Capital | 61 | 17 | 74 |
| Total Operating Expenditures | 19,946 | 23,588 | 25,178 |

| (Dollars in Thousands) | Total Funding Budget FY 05-06 | Budget FY 06-07 | Total Positions Budget FY 05-06 | Budget FY 06-07 |
|--|-------------------------------------|--------------------|---------------------------------------|--------------------|
| Expenditure By Program | | | | |
| Strategic Area: Enabling Strategies | | | | |
| Administration | 3,573 | 3,904 | 13 | 13 |
| Information Systems & Technical Services | 2,934 | 2,262 | 28 | 17 |
| Operations | 17,081 | 19,012 | 236 | 253 |
| Total Operating Expenditures | 23,588 | 25,178 | 277 | 283 |

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

| Desired Outcome | Highlights | Performance Impact |
|--|---|---|
| ES8-4: Cohesive, standardized countywide financial systems and processes | The FY 2006-07 Capital Budget includes carryover funding of \$2.19 million from the Capital Outlay Reserve to continue the implementation of the Computer Aided Mass Appraisal (CAMA) system (total project cost \$7.168 million) | Complete all systems acceptance testing in the third quarter of FY 2006-07 and begin production in the fourth quarter of FY 2006-07; complete required training of staff with passing scores of 75 percent or greater in the second quarter of FY 2006-07; the CAMA system will allow the department to perform its statutorily required functions in a more effective and productive manner by integrating the department's existing software applications into one comprehensive system |
| ES8-5: Effective County tax collection and property appraisal process | Continue to provide exemption process by receiving, verifying, and approving or disapproving applications for statutory exemptions by July 1, thereby meeting the DOR standards for a certified tax roll | Post 65 percent of exemption applications (28,000) and 70 percent of senior exemption renewals (26,600) by the March 1 deadline; remove unwarranted exemptions for control; and complete 8,000 homestead renewal investigations by June 1 |
| ES8-5: Effective County tax collection and property appraisal process | Continue real estate and condominium appraisal process at current level | Meet the Alternate Level of Assessment criteria set by DOR (no less than 90 percent for strata 01 - residential properties, 02 - multi-family properties, and 06 - commercial and industrial properties) |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

| | | |
|---|---|--|
| ES8-5: Effective County tax collection and property appraisal process | Continue personal property appraisal process at current level | Complete 85,000 field inspections by February 15; complete assessment of on-time returns by June 15; complete late returns by August 15; complete Value Assessment Board (VAB) appeals by August 31; and comply with DOR 2006-07 audit requirements with current staff |
| ES8-5: Effective County tax collection and property appraisal process | Continue to provide information services | Process and verify all data changes within two days of data entry; scan, validate, and verify all VAB submissions within one hour of receipt; and address all public service requests within one week |

CAPITAL BUDGET SUMMARY

| (Dollars in Thousands) | PRIOR | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FUTURE | TOTAL |
|--|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 7,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,168 |
| Total: | 7,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,168 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| Departmental Information Technology Projects | 4,978 | 2,190 | 0 | 0 | 0 | 0 | 0 | 0 | 7,168 |
| Total: | 4,978 | 2,190 | 0 | 0 | 0 | 0 | 0 | 0 | 7,168 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlight | (Dollars in Thousands) | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 03-04 | Actual FY 04-05 | Budget FY 05-06 | Actual FY 05-06 | Budget FY 06-07 |
| Contract Temporary Employee Costs | 49 | 44 | 67 | 76 | 69 |
| Travel Costs | 10 | 7 | 10 | 3 | 10 |
| Overtime | 271 | 237 | 50 | 8 | 3 |
| Printing and Reproduction Costs | 64 | 419 | 140 | 173 | 260 |
| Postage Costs | 518 | 197 | 545 | 590 | 618 |
| Transfers and Reimbursements | | | | | |
| • Communications Department - Promotional Spots Program | 30 | 30 | 30 | 30 | 30 |

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, five additional positions were added as overages in the Public Service Division to respond to the increasing number of public service requests referred from the 311 Answer Center (\$339,000); the department's FY 2006-07 Adopted Budget includes these positions as part of their proposed budget; the department will continue to utilize the 311 Answer Center to the fullest extent possible in order to better assist the residents of Miami-Dade County; in addition, in an effort to streamline the department and utilize staff more efficiently due to the increasing demands in community outreach, the department moved eleven positions in the current fiscal year from the Information Systems and Technical Services Division to Operations
- The department will expand its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- Pursuant to State Statute, 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 will be a flat one percent and will cover notification and collection expenses incurred by the Tax Collector's and Property Appraiser's offices
- The FY 2006-07 Adopted Budget includes additional funding for community outreach (\$100,000) and one new Income Specialist for the Agricultural Section (\$84,000)



APPENDICES

| APPENDIX A: ESTIMATED TAX ROLLS | | | | |
|--|--|---|---|--|
| Taxing Unit | Value per Mill of Taxable Property in 2005 | Net Change in Value Due to Reassessment | Increased Value Due to New Construction | Value per Mill of Taxable Property in 2006 |
| Countywide | \$172,667,905 | \$33,508,238 | \$6,480,139 | \$212,656,282 |
| Miami-Dade Fire Rescue Service District | 105,455,408 | 19,136,657 | 4,027,568 | 128,619,633 |
| Miami-Dade Public Library System | 155,424,060 | 30,305,986 | 6,977,761 | 192,707,807 |
| Unincorporated Municipal Service Area | 58,332,355 | 10,340,387 | (381,810) | 68,290,932 |

Notes:

1. Tax roll figures are the certified preliminary roll values released on July 1, 2006.
2. The "new construction" column is more precisely titled "current year net new taxable value" which according to the Florida Department of Revenue definition is new construction + additions + rehabilitative improvements increasing assessed value by at least 100 percent + annexations - deletions.

APPENDIX B: MILLAGE TABLE

| Taxing Unit | FY 2005-06 Actual Millage | FY 2006-07 Estimated Rolled-Back Millage (1) | FY 2006-07 Adopted Millage Rates | Percent Change From Estimated FY 2006-07 Rolled Back Millage | Percent Change From FY 2005-06 Actual Millage |
|--|---------------------------------|---|---|---|---|
| Countywide Operating | 5.835 | 4.887 | 5.615 | 14.9% | -3.8% |
| Miami-Dade Fire Rescue Service District | 2.609 | 2.208 | 2.609 | 18.2% | 0.0% |
| Miami-Dade Public Library System | 0.486 | 0.407 | 0.486 | 19.4% | 0.0% |
| Total Millage Subject to 10 Mill Cap | 8.930 | 7.502 | 8.710 | 16.1% | -2.5% |
| Unincorporated Municipal Service Area (UMSA) | 2.447 | 2.079 | 2.447 | 17.7% | 0.0% |
| Aggregate Millage (2) | 8.682 | 7.280 | 8.572 | 17.7% | -1.3% |
| Sum of Operating Millages | 11.377 | 9.581 | 11.157 | 16.4% | -1.9% |
| Voted Millages (3) -- Debt Service | | | | | |
| Countywide | 0.285 | N/A | 0.285 | N/A | 0.0% |
| Fire Rescue District Special Obligation Bond | 0.052 | N/A | 0.042 | N/A | -19.2% |
| Sum of Operating and Debt Millages | 11.714 | N/A | 11.484 | N/A | -2.0% |

(1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property.

(2) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective estimated tax roll to the estimated countywide roll. (The Fire District millage is weighted by 60 percent, the Library by 91 percent, and UMSA by 32 percent.)

(3) Rolled-back millage and aggregate millage do not apply to voted millages.

APPENDIX C

| ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION | | | | | | | | | | |
|---|------------------------|---------|--------------|------------------|--------------|---------------------|-------------------|------------------|--------------|----------------|
| (Dollars in Thousands) | | | | | | | | | | |
| Taxing Unit | 2005-06 | | 2006-07 | | | Rolled Back Millage | 2006-07 | | 2006-07 | |
| | Est. Value of One Mill | Millage | 2005-06 Levy | New Construction | Roll without | | Value of One Mill | Adopted Millages | 2006-07 Levy | Percent Change |
| Countywide | \$172,667.905 | 5.835 | \$1,007,517 | \$206,176,143 | | 4.887 | \$212,626.282 | 5.615 | \$1,193,897 | 14.9 |
| Fire District | 105,455.408 | 2.609 | 275,133 | 124,592,065 | | 2.208 | 128,619.633 | 2.609 | 335,569 | 18.2 |
| Library District | 155,424.060 | 0.486 | 75,536 | 185,730,046 | | 0.407 | 192,707.807 | 0.486 | 93,656 | 19.4 |
| Millage Total | | 8.930 | | | | 7.502 | | 8.710 | | 16.1 |
| Unincorporated Area | 58,332.355 | 2.447 | 142,739 | 68,672,742 | | 2.079 | 68,290.932 | 2.447 | 167,108 | 17.7 |
| ¹ Total Levy | | | \$1,500,925 | | | | | | \$1,790,230 | |
| Aggregate Millage | | | | | | 7.280 | | 8.420 | | 15.7 |

Notes:

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.

APPENDIX D: MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS

| Jurisdiction | 2006 Population * | Percent of Total Population | 2006 Assessment | |
|---|----------------------|-----------------------------------|----------------------------|------------------------|
| | | | Roll Value (in \$1,000) | Percent of Tax Roll |
| Aventura | 29,451 | 1.21 | \$8,160,924 | 3.84 |
| Bal Harbour | 2,973 | 0.12 | 2,187,330 | 1.03 |
| Bay Harbor Islands | 5,208 | 0.21 | 783,982 | 0.37 |
| Biscayne Park | 3,320 | 0.14 | 193,380 | 0.09 |
| Coral Gables | 44,404 | 1.83 | 11,943,450 | 5.62 |
| Cutler Bay | 37,103 | 1.53 | 2,265,704 | 1.07 |
| Doral | 32,541 | 1.34 | 9,119,166 | 4.29 |
| El Portal | 2,552 | 0.11 | 123,129 | 0.06 |
| Florida City | 9,195 | 0.38 | 584,486 | 0.27 |
| Golden Beach | 942 | 0.04 | 620,710 | 0.29 |
| Hialeah | 228,344 | 9.41 | 9,632,851 | 4.53 |
| Hialeah Gardens | 20,476 | 0.84 | 1,151,492 | 0.54 |
| Homestead | 43,149 | 1.78 | 2,917,885 | 1.37 |
| Indian Creek Village | 59 | 0.00 | 330,545 | 0.16 |
| Islandia | 6 | 0.00 | 311 | 0.00 |
| Key Biscayne | 11,464 | 0.47 | 5,630,046 | 2.65 |
| Medley | 1,288 | 0.05 | 1,653,356 | 0.78 |
| Miami | 388,702 | 16.02 | 34,090,044 | 16.03 |
| Miami Beach | 92,145 | 3.80 | 22,739,948 | 10.69 |
| Miami Gardens | 107,579 | 4.43 | 3,908,957 | 1.84 |
| Miami Lakes | 27,292 | 1.12 | 3,017,392 | 1.42 |
| Miami Shores | 10,456 | 0.43 | 834,853 | 0.39 |
| Miami Springs | 13,723 | 0.57 | 1,018,974 | 0.48 |
| North Bay Village | 5,794 | 0.24 | 726,026 | 0.34 |
| North Miami | 59,734 | 2.46 | 2,789,813 | 1.31 |
| North Miami Beach | 40,688 | 1.68 | 2,388,774 | 1.12 |
| Opa-Locka | 15,487 | 0.64 | 773,396 | 0.37 |
| Palmetto Bay | 25,142 | 1.04 | 2,666,310 | 1.26 |
| Pinecrest | 19,530 | 0.80 | 3,499,456 | 1.65 |
| South Miami | 10,528 | 0.43 | 1,446,030 | 0.68 |
| Sunny Isles Beach | 18,121 | 0.75 | 4,877,232 | 2.29 |
| Surfside | 5,635 | 0.23 | 1,370,667 | 0.64 |
| Sweetwater | 14,281 | 0.59 | 412,893 | 0.19 |
| Virginia Gardens | 2,371 | 0.10 | 212,508 | 0.10 |
| West Miami | 5,744 | 0.24 | 367,893 | 0.17 |
| Subtotal - cities | 1,335,427 | 55.03 | \$144,439,913 | 67.93 |
| Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport | | | (74,563) | (0.04) |
| Unincorporated Area | 1,091,421 | 44.97 | 68,290,932 | 32.11 |
| TOTAL - Dade County | 2,426,848 | 100.00 | \$212,656,282 | 100.00 |

* Official April 1, 2006 Florida Population Estimates by County and Municipality for Revenue Sharing; Posted November 1, 2006

Attachment E

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 | |
|---|----------------------------|----------------|--------------------------------|---------------|--------------------------------|--------------|-------------|----------|---------------|------------|---|--------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Strategic Area: Policy Formulation | | | | | | | | | | | | | | | | |
| Office of the Mayor | | | | | | | | | | | | | | | | |
| Film and Entertainment | 590 | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 715 | 807 | 7 | 7 |
| Office of the Mayor | 1,493 | 1,939 | 981 | 839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,474 | 2,778 | 25 | 26 |
| Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 550 | 550 | 550 | 7 | 7 |
| Department Total | 2,083 | 2,671 | 981 | 839 | 125 | 75 | 0 | 0 | 0 | 0 | 550 | 550 | 3,739 | 4,135 | 39 | 40 |
| Board of County Commissioners | | | | | | | | | | | | | | | | |
| Board of County Commissioners | 10,098 | 8,785 | 4,658 | 3,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,756 | 12,548 | 119 | 128 |
| Intergovernmental Affairs | 320 | 427 | 151 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 523 | 523 | 994 | 1,133 | 7 | 7 |
| Office of Commission Auditor | 1,020 | 1,190 | 478 | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 245 | 1,773 | 1,945 | 19 | 19 |
| Office of the Chair | 865 | 961 | 407 | 413 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 131 | 1,403 | 1,505 | 15 | 15 |
| Support Staff | 810 | 973 | 381 | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 450 | 1,641 | 1,840 | 17 | 17 |
| Department Total | 13,113 | 12,336 | 6,075 | 5,286 | 0 | 0 | 0 | 0 | 0 | 0 | 1,379 | 1,349 | 20,567 | 18,971 | 177 | 186 |
| County Attorney's Office | | | | | | | | | | | | | | | | |
| Advising Departments | 4,907 | 3,616 | 2,406 | 1,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,313 | 5,547 | 47 | 32 |
| Community Councils Support | 0 | 0 | 457 | 504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 457 | 504 | 3 | 3 |
| County Boards Support | 379 | 249 | 181 | 133 | 125 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 685 | 632 | 4 | 3 |
| County Commission Support | 1,382 | 1,644 | 877 | 877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,057 | 2,521 | 13 | 15 |
| County Manager's Office Support | 922 | 658 | 450 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,372 | 1,008 | 9 | 6 |
| Litigation | 1,626 | 6,911 | 631 | 3,664 | 0 | 0 | 0 | 0 | 0 | 0 | 8,712 | 4,550 | 10,969 | 15,125 | 71 | 88 |
| Department Total | 9,216 | 13,078 | 4,800 | 7,459 | 125 | 250 | 0 | 0 | 0 | 0 | 8,712 | 4,550 | 22,853 | 25,337 | 147 | 147 |
| County Manager's Office | | | | | | | | | | | | | | | | |
| Administration | 612 | 691 | 288 | 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 1,002 | 4 | 4 |
| Executive | 3,478 | 3,977 | 1,637 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,115 | 5,677 | 32 | 32 |
| Executive Policy Support | 686 | 1,023 | 0 | 0 | 0 | 132 | 0 | 0 | 0 | 0 | 264 | 0 | 1,082 | 1,023 | 6 | 6 |
| Department Total | 4,776 | 5,691 | 1,925 | 2,011 | 0 | 0 | 132 | 0 | 0 | 0 | 264 | 0 | 7,097 | 7,702 | 42 | 42 |
| Policy Formulation Total | 29,188 | 33,776 | 13,781 | 15,595 | 250 | 325 | 132 | 0 | 0 | 0 | 10,905 | 6,449 | 54,256 | 56,145 | 405 | 415 |
| Strategic Area: Public Safety | | | | | | | | | | | | | | | | |
| Animal Services | | | | | | | | | | | | | | | | |
| Animal Care and Control | 1,900 | 2,141 | 0 | 0 | 6,574 | 7,011 | 0 | 0 | 0 | 0 | 0 | 0 | 8,474 | 9,152 | 77 | 120 |
| Department Total | 1,900 | 2,141 | 0 | 0 | 6,574 | 7,011 | 0 | 0 | 0 | 0 | 0 | 0 | 8,474 | 9,152 | 77 | 120 |
| Corrections and Rehabilitation | | | | | | | | | | | | | | | | |
| Administration | 17,174 | 21,166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,174 | 21,166 | 131 | 160 |
| Community Control | 6,927 | 8,179 | 0 | 0 | 500 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 7,427 | 8,559 | 92 | 100 |
| Court Services | 11,839 | 14,032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,839 | 14,032 | 146 | 146 |
| Employee Services | 7,090 | 9,558 | 0 | 0 | 145 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 7,235 | 9,688 | 81 | 79 |
| Food Services | 12,305 | 13,986 | 0 | 0 | 214 | 1,008 | 0 | 0 | 0 | 0 | 0 | 0 | 12,519 | 14,994 | 60 | 71 |
| Inmate Custody and Control | 162,885 | 185,925 | 0 | 0 | 1,333 | 0 | 0 | 0 | 230 | 308 | 0 | 0 | 164,448 | 186,233 | 1,715 | 1,774 |
| Inmate Intake & Classification | 16,246 | 18,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,246 | 18,079 | 216 | 216 |
| Inmate Programs | 5,739 | 6,627 | 0 | 0 | 1,728 | 2,668 | 0 | 0 | 0 | 0 | 0 | 0 | 7,467 | 9,295 | 71 | 77 |
| Inmate Transportation Services | 6,677 | 7,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525 | 525 | 6,677 | 7,551 | 70 | 70 |
| Medical Services | 5,027 | 5,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,027 | 5,080 | 1 | 2 |
| Department Total | 251,909 | 289,658 | 0 | 0 | 3,920 | 4,186 | 0 | 0 | 230 | 308 | 0 | 525 | 256,059 | 294,677 | 2,583 | 2,695 |

Attachment E

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 | |
|---------------------------------------|----------------------------|---------------|--------------------------------|----------|--------------------------------|----------------|--------------|--------------|---------------|------------|---|------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Fire Rescue | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 17,882 | 18,711 | 0 | 0 | 0 | 0 | 0 | 0 | 17,882 | 18,711 | 104 | 119 |
| Communications | 0 | 0 | 0 | 0 | 7,959 | 10,236 | 0 | 0 | 0 | 0 | 0 | 0 | 7,959 | 10,236 | 71 | 96 |
| Emergency Management | 2,298 | 2,144 | 0 | 0 | 432 | 734 | 125 | 126 | 133 | 161 | 0 | 0 | 2,988 | 3,165 | 24 | 25 |
| Fire Prevention | 0 | 0 | 0 | 0 | 12,530 | 15,802 | 0 | 0 | 0 | 0 | 0 | 0 | 12,530 | 15,802 | 124 | 151 |
| Support Services | 0 | 0 | 0 | 0 | 36,059 | 43,156 | 0 | 0 | 0 | 0 | 0 | 0 | 36,059 | 43,156 | 133 | 155 |
| Suppression and Rescue | 13,581 | 16,779 | 0 | 0 | 220,965 | 266,506 | 1,280 | 1,200 | 973 | 586 | 0 | 0 | 236,819 | 285,071 | 1,828 | 1,966 |
| Training | 0 | 0 | 0 | 0 | 4,428 | 4,450 | 0 | 0 | 0 | 0 | 0 | 0 | 4,428 | 4,450 | 31 | 30 |
| Department Total | 15,879 | 18,923 | 0 | 0 | 300,275 | 359,595 | 1,405 | 1,326 | 1,106 | 747 | 0 | 0 | 318,665 | 380,591 | 2,315 | 2,541 |
| Independent Review Panel | | | | | | | | | | | | | | | | |
| Administration | 548 | 588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 548 | 588 | 5 | 5 |
| Department Total | 548 | 588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 548 | 588 | 5 | 5 |
| Judicial Administration | | | | | | | | | | | | | | | | |
| Administrative Office of the Courts | 3,711 | 5,013 | 0 | 0 | 19,897 | 20,179 | 0 | 0 | 0 | 0 | 0 | 0 | 23,608 | 25,192 | 238 | 245 |
| Public Defender | 1,534 | 1,734 | 0 | 0 | 1,371 | 1,371 | 0 | 0 | 0 | 0 | 0 | 0 | 2,905 | 3,105 | 0 | 0 |
| State Attorney | 1,902 | 2,782 | 0 | 0 | 2,550 | 2,546 | 0 | 0 | 0 | 0 | 155 | 175 | 4,607 | 5,503 | 12 | 23 |
| Department Total | 7,147 | 9,529 | 0 | 0 | 23,818 | 24,096 | 0 | 0 | 0 | 0 | 155 | 175 | 31,120 | 33,800 | 250 | 268 |
| Juvenile Services | | | | | | | | | | | | | | | | |
| Administration and Public Information | 417 | 916 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 916 | 5 | 6 |
| Analyze Data | 207 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 | 309 | 3 | 4 |
| Guardian Ad Litem | 700 | 884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 884 | 9 | 9 |
| Manage the Process | 6,939 | 7,773 | 0 | 0 | 600 | 425 | 1,872 | 1,900 | 416 | 819 | 117 | 0 | 9,944 | 10,917 | 103 | 101 |
| Department Total | 8,263 | 9,882 | 0 | 0 | 600 | 425 | 1,872 | 1,900 | 416 | 819 | 117 | 0 | 11,268 | 13,026 | 120 | 120 |
| Law Library | | | | | | | | | | | | | | | | |
| Law Library | 100 | 331 | 0 | 0 | 765 | 645 | 0 | 0 | 0 | 0 | 0 | 0 | 865 | 976 | 14 | 7 |
| Department Total | 100 | 331 | 0 | 0 | 765 | 645 | 0 | 0 | 0 | 0 | 0 | 0 | 865 | 976 | 14 | 7 |
| Legal Aid | | | | | | | | | | | | | | | | |
| Legal Aid | 1,800 | 2,007 | 0 | 0 | 1,482 | 1,396 | 0 | 0 | 0 | 0 | 0 | 0 | 3,282 | 3,403 | 42 | 43 |
| Department Total | 1,800 | 2,007 | 0 | 0 | 1,482 | 1,396 | 0 | 0 | 0 | 0 | 0 | 0 | 3,282 | 3,403 | 42 | 43 |
| Medical Examiner | | | | | | | | | | | | | | | | |
| Administration | 1,419 | 1,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,419 | 1,835 | 11 | 11 |
| Death Investigation | 5,597 | 6,151 | 0 | 0 | 677 | 557 | 0 | 0 | 0 | 0 | 0 | 0 | 6,274 | 6,708 | 57 | 57 |
| Public Internment Program | 355 | 373 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 358 | 376 | 2 | 2 |
| Special Services | 0 | 0 | 0 | 0 | 114 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 27 | 0 | 0 |
| Department Total | 7,371 | 8,359 | 0 | 0 | 794 | 587 | 0 | 0 | 0 | 0 | 0 | 0 | 8,165 | 8,946 | 70 | 70 |
| Office of the Clerk | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 2,995 | 3,295 | 0 | 0 | 0 | 0 | 0 | 0 | 2,995 | 3,295 | 14 | 16 |
| Clerk of the Board | 0 | 0 | 0 | 0 | 2,109 | 2,199 | 0 | 0 | 0 | 0 | 0 | 0 | 2,109 | 2,199 | 23 | 24 |
| County Clerk | 0 | 0 | 0 | 0 | 3,496 | 3,829 | 0 | 0 | 0 | 0 | 0 | 0 | 3,496 | 3,829 | 44 | 45 |
| County Recorder | 0 | 0 | 0 | 0 | 6,655 | 9,007 | 0 | 0 | 0 | 0 | 0 | 0 | 6,655 | 9,007 | 93 | 115 |
| Records Center | 0 | 0 | 0 | 0 | 2,453 | 2,307 | 0 | 0 | 0 | 0 | 0 | 0 | 2,453 | 2,307 | 30 | 29 |
| Department Total | 0 | 0 | 0 | 0 | 17,708 | 20,637 | 0 | 0 | 0 | 0 | 0 | 0 | 17,708 | 20,637 | 204 | 229 |

Attachment E 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 | |
|---|----------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|--------------|--------------|---------------|--------------|---|---------------|------------------|------------------|-----------------|---------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Police | | | | | | | | | | | | | | | | |
| Administration | 5,482 | 6,023 | 14,588 | 15,384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,070 | 21,407 | 204 | 206 |
| Emergency 911 | 0 | 0 | 0 | 0 | 8,715 | 10,562 | 0 | 0 | 0 | 0 | 0 | 0 | 8,715 | 10,562 | 65 | 75 |
| Environmental Crimes | 884 | 749 | 1,957 | 2,464 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 340 | 3,191 | 3,553 | 29 | 29 |
| Illegal Dumping | 82 | 409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,178 | 1,178 | 1,260 | 1,587 | 11 | 11 |
| Investigative Services | 35,986 | 41,996 | 47,643 | 47,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,629 | 89,091 | 775 | 779 |
| Municipalities | 0 | 0 | 0 | 0 | 46,464 | 54,601 | 0 | 0 | 0 | 0 | 0 | 0 | 46,464 | 54,601 | 333 | 405 |
| Operational Support | 26,972 | 25,609 | 56,741 | 65,673 | 1,812 | 1,814 | 0 | 0 | 0 | 0 | 0 | 0 | 85,525 | 93,296 | 435 | 435 |
| Police Services | 0 | 0 | 137,914 | 144,816 | 0 | 0 | 0 | 0 | 1,240 | 722 | 11,253 | 11,582 | 150,407 | 157,120 | 1,500 | 1,538 |
| School Crossing Guard | 0 | 0 | 3,500 | 3,835 | 2,794 | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 | 6,294 | 6,735 | 12 | 13 |
| Sheriff Services | 21,917 | 23,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,917 | 23,723 | 241 | 241 |
| Specialized Police Services | 7,991 | 9,647 | 31,435 | 31,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,426 | 41,310 | 362 | 362 |
| Technical Services | 33,184 | 39,486 | 22,764 | 18,485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,948 | 57,971 | 432 | 447 |
| Department Total | 132,508 | 147,842 | 316,542 | 329,415 | 59,785 | 69,877 | 0 | 0 | 1,240 | 722 | 12,771 | 13,100 | 522,846 | 560,956 | 4,399 | 4,541 |
| Capital Outlay Reserve | 10,221 | 3,431 | 1,783 | 1,510 | 792 | 15,063 | 0 | 60 | 0 | 0 | 5,346 | 5,058 | 18,142 | 25,112 | 0 | 0 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Public Safety | 11,193 | 11,213 | 400 | 400 | 250 | 250 | 0 | 0 | 0 | 0 | 20 | 20 | 11,863 | 11,883 | 0 | 0 |
| Department Total | 11,193 | 11,213 | 400 | 400 | 250 | 250 | 0 | 0 | 0 | 0 | 20 | 20 | 11,863 | 11,883 | 0 | 0 |
| Public Safety Total | 448,839 | 503,904 | 318,725 | 331,325 | 416,763 | 503,758 | 3,277 | 3,286 | 2,992 | 2,596 | 18,409 | 18,878 | 1,209,005 | 1,363,747 | 10,079 | 10,639 |
| Strategic Area: Transportation | | | | | | | | | | | | | | | | |
| Aviation | | | | | | | | | | | | | | | | |
| Business Administration | 0 | 0 | 0 | 0 | -196,917 | -202,752 | 0 | 0 | 0 | 0 | 0 | 0 | -196,917 | -202,752 | 243 | 232 |
| Capital Improvement Program | 0 | 0 | 0 | 0 | 13,634 | 11,916 | 0 | 0 | 0 | 0 | 0 | 0 | 13,634 | 11,916 | 65 | 60 |
| Commercial Operations | 0 | 0 | 0 | 0 | 67,894 | 70,422 | 0 | 0 | 0 | 0 | 0 | 0 | 67,894 | 70,422 | 0 | 0 |
| Executive | 0 | 0 | 0 | 0 | 11,381 | 10,595 | 0 | 0 | 0 | 0 | 0 | 0 | 11,381 | 10,595 | 54 | 52 |
| Financial | 0 | 0 | 0 | 0 | 6,136 | 6,657 | 0 | 0 | 0 | 0 | 0 | 0 | 6,136 | 6,657 | 68 | 67 |
| Non-Departmental | 0 | 0 | 0 | 0 | 307,467 | 320,804 | 0 | 0 | 0 | 0 | 0 | 0 | 307,467 | 320,804 | 0 | 0 |
| Operations | 0 | 0 | 0 | 0 | 145,204 | 151,953 | 0 | 0 | 0 | 0 | 0 | 0 | 145,204 | 151,953 | 1,212 | 1,182 |
| Department Total | 0 | 0 | 0 | 0 | 354,799 | 369,595 | 0 | 0 | 0 | 0 | 0 | 0 | 354,799 | 369,595 | 1,642 | 1,593 |
| Citizens' Independent Transportation Trust | | | | | | | | | | | | | | | | |
| Citizens Independent Transportation Trust | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,727 | 2,427 | 2,727 | 2,427 | 13 | 10 |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,727 | 2,427 | 2,727 | 2,427 | 13 | 10 |
| Consumer Services | | | | | | | | | | | | | | | | |
| Administration | 166 | 337 | 0 | 0 | 489 | 459 | 0 | 0 | 0 | 0 | 0 | 0 | 655 | 796 | 6 | 7 |
| Passenger Transportation Regulatory Division | 0 | 0 | 0 | 0 | 4,307 | 5,269 | 0 | 0 | 0 | 0 | 50 | 50 | 4,357 | 5,319 | 52 | 52 |
| Department Total | 166 | 337 | 0 | 0 | 4,796 | 5,728 | 0 | 0 | 0 | 0 | 50 | 50 | 5,012 | 6,115 | 58 | 59 |
| Metropolitan Planning Organization | | | | | | | | | | | | | | | | |
| Metropolitan Planning Organization | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 200 | 5,016 | 4,511 | 675 | 1,284 | 5,865 | 5,995 | 17 | 17 |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 200 | 5,016 | 4,511 | 675 | 1,284 | 5,865 | 5,995 | 17 | 17 |

Attachment E 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 | |
|---|----------------------------|----------------|--------------------------------|------------|--------------------------------|----------------|---------------|---------------|---------------|--------------|---|---------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Public Works | | | | | | | | | | | | | | | | |
| Administration | 1,050 | 1,525 | 350 | 234 | 1,367 | 578 | 0 | 0 | 0 | 0 | 106 | 59 | 2,873 | 2,396 | 24 | 24 |
| Causeways | 0 | 0 | 0 | 0 | 6,538 | 5,735 | 0 | 0 | 0 | 0 | 0 | 0 | 6,538 | 5,735 | 69 | 69 |
| Construction | 0 | 0 | 0 | 0 | 7,822 | 8,822 | 0 | 0 | 0 | 0 | 0 | 0 | 7,822 | 8,822 | 81 | 142 |
| Highway Engineering | 571 | 656 | 35 | 38 | 1,552 | 1,303 | 0 | 0 | 0 | 0 | 0 | 104 | 2,158 | 2,101 | 24 | 22 |
| People's Transportation Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,807 | 4,095 | 3,807 | 4,095 | 55 | 55 |
| Right-of-Way | 0 | 0 | 40 | 343 | 2,327 | 3,075 | 0 | 0 | 0 | 0 | 2,033 | 1,208 | 4,400 | 4,626 | 65 | 65 |
| Traffic Engineering | 1,950 | 2,209 | 103 | 93 | 492 | 1,135 | 0 | 0 | 0 | 0 | 0 | 0 | 2,545 | 3,437 | 32 | 38 |
| Traffic Signals and Signs | 12,772 | 16,807 | 0 | 0 | 369 | 605 | 1,780 | 1,780 | 0 | 0 | 5,419 | 3,775 | 18,560 | 22,967 | 87 | 106 |
| Department Total | 16,343 | 21,197 | 528 | 708 | 20,467 | 21,253 | 0 | 1,780 | 0 | 0 | 11,365 | 9,241 | 48,703 | 54,179 | 437 | 521 |
| Seaport | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 18,667 | 21,705 | 0 | 0 | 0 | 0 | 0 | 0 | 18,667 | 21,705 | 72 | 71 |
| Cargo and Gantry Cranes | 0 | 0 | 0 | 0 | 13,071 | 13,286 | 0 | 0 | 0 | 0 | 0 | 0 | 13,071 | 13,286 | 26 | 26 |
| Cruise and Housekeeping | 0 | 0 | 0 | 0 | 4,451 | 4,812 | 0 | 0 | 0 | 0 | 0 | 0 | 4,451 | 4,812 | 67 | 67 |
| Maintenance and Engineering | 0 | 0 | 0 | 0 | 10,749 | 12,342 | 0 | 0 | 0 | 0 | 0 | 0 | 10,749 | 12,342 | 96 | 97 |
| Security | 0 | 0 | 0 | 0 | 15,970 | 16,731 | 0 | 0 | 0 | 0 | 0 | 0 | 15,970 | 16,731 | 108 | 112 |
| Department Total | 0 | 0 | 0 | 0 | 62,908 | 68,876 | 0 | 0 | 0 | 0 | 0 | 0 | 62,908 | 68,876 | 369 | 373 |
| Transit | | | | | | | | | | | | | | | | |
| Administration | 921 | 1,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 921 | 1,138 | 9 | 9 |
| Customer Services | 6,326 | 4,082 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,326 | 4,082 | 97 | 57 |
| Engineering | 11,613 | 12,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,613 | 12,799 | 192 | 184 |
| Metrolabus | 3,726 | 0 | 0 | 0 | 122,867 | 137,352 | 16,664 | 16,525 | 0 | 0 | 0 | 0 | 143,257 | 153,877 | 2,580 | 2,456 |
| Metromover | 0 | 0 | 0 | 0 | 8,393 | 8,466 | 0 | 0 | 0 | 0 | 0 | 0 | 8,393 | 8,466 | 100 | 101 |
| Metrolrail | 0 | 0 | 0 | 0 | 41,239 | 44,581 | 0 | 0 | 0 | 0 | 0 | 0 | 41,239 | 44,581 | 503 | 491 |
| Operating Grants | 0 | 0 | 0 | 0 | -3,345 | -2,109 | 16,432 | 18,472 | 0 | 2,250 | 0 | 0 | 13,087 | 18,613 | 0 | 0 |
| Operational Support | 85,600 | 85,507 | 0 | 0 | 2,704 | 13,449 | 0 | 0 | 0 | 0 | 0 | 0 | 88,304 | 98,956 | 529 | 530 |
| Paratransit | 17,448 | 24,621 | 0 | 0 | 12,730 | 14,257 | 0 | 0 | 0 | 0 | 0 | 0 | 30,178 | 38,878 | 49 | 48 |
| PTP Loan Repayment | 1,848 | 3,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,848 | 3,797 | 0 | 0 |
| South Florida Regional Transportation Authority | 4,943 | 6,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,943 | 6,870 | 0 | 0 |
| Department Total | 132,425 | 138,814 | 0 | 0 | 184,568 | 215,996 | 33,096 | 34,997 | 0 | 2,250 | 0 | 0 | 390,109 | 392,057 | 4,059 | 3,876 |
| Capital Outlay Reserve | 0 | 2,000 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 2,500 | 0 | 0 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Transportation | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 |
| Department Total | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 |
| Transportation Total | 148,934 | 162,548 | 528 | 708 | 627,558 | 681,948 | 33,270 | 36,977 | 5,016 | 6,761 | 14,817 | 13,102 | 830,123 | 901,944 | 6,595 | 6,449 |
| Strategic Area: Recreation and Culture | | | | | | | | | | | | | | | | |
| Art in Public Places | | | | | | | | | | | | | | | | |
| Art in Public Places | 0 | 0 | 0 | 0 | 646 | 722 | 0 | 0 | 0 | 0 | 0 | 0 | 646 | 722 | 6 | 6 |
| Department Total | 0 | 0 | 0 | 0 | 646 | 722 | 0 | 0 | 0 | 0 | 0 | 0 | 646 | 722 | 6 | 6 |
| Cultural Affairs | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 23 | 0 | 0 | 2,413 | 2,844 | 2,436 | 2,867 | 22 | 25 |
| Operations | 9,609 | 11,609 | 0 | 0 | 1,853 | 4,299 | 7 | 7 | 0 | 0 | 509 | 598 | 11,978 | 16,513 | 0 | 0 |
| Department Total | 9,609 | 11,609 | 0 | 0 | 1,853 | 4,299 | 30 | 30 | 0 | 0 | 2,922 | 3,442 | 14,414 | 19,380 | 22 | 25 |

Attachment E 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 | |
|--|----------------------------|---------------|--------------------------------|---------------|--------------------------------|----------------|--------------|--------------|---------------|----------|---|--------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Historic Preservation | | | | | | | | | | | | | | | | |
| Office of Historic Preservation | 213 | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | 179 | 392 | 426 | 4 | 4 |
| Department Total | 213 | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | 179 | 392 | 426 | 4 | 4 |
| Historical Museum of Southern Florida | | | | | | | | | | | | | | | | |
| Historical Museum | 302 | 0 | 0 | 0 | 917 | 917 | 0 | 0 | 0 | 0 | 0 | 552 | 1,219 | 1,469 | 0 | 0 |
| Department Total | 302 | 0 | 0 | 0 | 917 | 917 | 0 | 0 | 0 | 0 | 0 | 552 | 1,219 | 1,469 | 0 | 0 |
| Library | | | | | | | | | | | | | | | | |
| Administration and Support Services | 0 | 0 | 0 | 0 | 9,664 | 13,263 | 0 | 0 | 0 | 0 | 0 | 0 | 9,664 | 13,263 | 60 | 76 |
| New Facilities, Renovations Repair & Maintenance | 0 | 0 | 0 | 0 | 27,314 | 38,732 | 0 | 0 | 0 | 0 | 0 | 0 | 27,314 | 38,732 | 0 | 2 |
| Outreach Programming & Special Services | 0 | 0 | 0 | 0 | 2,513 | 2,682 | 0 | 0 | 0 | 0 | 0 | 0 | 2,513 | 2,682 | 24 | 32 |
| Public Service | 0 | 0 | 0 | 0 | 42,951 | 51,901 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 44,951 | 53,901 | 456 | 461 |
| Department Total | 0 | 0 | 0 | 0 | 82,442 | 106,578 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 84,442 | 108,578 | 540 | 571 |
| Miami Art Museum | | | | | | | | | | | | | | | | |
| Miami Art Museum | 391 | 0 | 0 | 0 | 1,351 | 1,351 | 0 | 0 | 0 | 0 | 0 | 641 | 1,742 | 1,992 | 0 | 0 |
| Department Total | 391 | 0 | 0 | 0 | 1,351 | 1,351 | 0 | 0 | 0 | 0 | 0 | 641 | 1,742 | 1,992 | 0 | 0 |
| Museum of Science and Planetarium | | | | | | | | | | | | | | | | |
| Museum of Science | 277 | 0 | 0 | 0 | 707 | 707 | 0 | 0 | 0 | 0 | 0 | 527 | 984 | 1,234 | 0 | 0 |
| Department Total | 277 | 0 | 0 | 0 | 707 | 707 | 0 | 0 | 0 | 0 | 0 | 527 | 984 | 1,234 | 0 | 0 |
| Park and Recreation | | | | | | | | | | | | | | | | |
| Administration | 4,651 | 4,734 | 2,543 | 3,164 | 2,564 | 1,457 | 0 | 0 | 0 | 0 | 0 | 0 | 9,758 | 9,355 | 84 | 88 |
| Arts and Culture | 2,768 | 3,697 | 176 | 299 | 1,277 | 729 | 0 | 0 | 0 | 0 | 0 | 150 | 4,221 | 4,875 | 40 | 42 |
| CBO and Fairchild Tropical Botanic Garden | 485 | 485 | 0 | 0 | 633 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,118 | 685 | 0 | 0 |
| Deering Estate | 1,857 | 2,096 | 0 | 0 | 457 | 551 | 0 | 0 | 0 | 0 | 0 | 0 | 2,314 | 2,647 | 24 | 24 |
| Development and Construction | 814 | 1,003 | 362 | 459 | 16 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 1,192 | 1,502 | 88 | 88 |
| Facility Maintenance | 3,122 | 3,696 | 1,391 | 2,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,513 | 5,791 | 110 | 110 |
| Golf | 452 | 1,467 | 0 | 0 | 8,239 | 7,609 | 0 | 0 | 0 | 0 | 0 | 0 | 8,751 | 9,076 | 71 | 69 |
| Grounds Maintenance | 5,760 | 5,912 | 5,649 | 8,544 | 462 | 390 | 0 | 0 | 0 | 0 | 50 | 0 | 11,921 | 14,896 | 246 | 278 |
| Marinas | 0 | 0 | 0 | 0 | 3,059 | 3,659 | 0 | 0 | 0 | 0 | 0 | 0 | 3,059 | 3,659 | 18 | 18 |
| Miami Meirozoo | 7,995 | 8,707 | 0 | 0 | 3,872 | 4,105 | 0 | 0 | 0 | 0 | 0 | 0 | 11,867 | 12,812 | 120 | 127 |
| Park Operations | 12,969 | 13,258 | 10,058 | 9,773 | 10,487 | 11,733 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 34,514 | 35,764 | 344 | 341 |
| Park Programming | 2,594 | 3,310 | 4,009 | 4,160 | 2,666 | 2,642 | 0 | 0 | 0 | 0 | 73 | 0 | 9,342 | 10,112 | 55 | 72 |
| Pools | 545 | 729 | 1,455 | 1,464 | 339 | 359 | 0 | 0 | 0 | 0 | 0 | 0 | 2,339 | 2,552 | 8 | 8 |
| Department Total | 44,012 | 49,094 | 25,643 | 29,958 | 34,131 | 33,474 | 0 | 0 | 0 | 0 | 1,123 | 1,200 | 104,909 | 113,726 | 1,208 | 1,265 |
| Performing Arts Center | | | | | | | | | | | | | | | | |
| Performing Arts Center | 0 | 0 | 0 | 0 | 821 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 821 | 173 | 5 | 3 |
| Department Total | 0 | 0 | 0 | 0 | 821 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 821 | 173 | 5 | 3 |
| Performing Arts Center Trust | | | | | | | | | | | | | | | | |
| Performing Arts Center Trust | 0 | 0 | 0 | 0 | 5,344 | 3,754 | 0 | 0 | 0 | 0 | 0 | 0 | 5,344 | 3,754 | 0 | 0 |
| Department Total | 0 | 0 | 0 | 0 | 5,344 | 3,754 | 0 | 0 | 0 | 0 | 0 | 0 | 5,344 | 3,754 | 0 | 0 |
| Safe Neighborhood Parks | | | | | | | | | | | | | | | | |
| Safe Neighborhood Parks | 0 | 0 | 0 | 0 | 466 | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 466 | 502 | 4 | 4 |
| Department Total | 0 | 0 | 0 | 0 | 466 | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 466 | 502 | 4 | 4 |

Attachment E 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 | |
|--|----------------------------|---------------|--------------------------------|---------------|--------------------------------|----------------|--------------|--------------|---------------|--------------|---|--------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Tourist Development Taxes | | | | | | | | | | | | | | | | |
| Administrative Support | 0 | 0 | 0 | 0 | 643 | 698 | 0 | 0 | 0 | 0 | 0 | 0 | 643 | 698 | 0 | 0 |
| Advertising of Promotions | 0 | 0 | 0 | 0 | 12,125 | 13,730 | 0 | 0 | 0 | 0 | 0 | 0 | 12,125 | 13,730 | 0 | 0 |
| Cultural and Special Events | 0 | 0 | 0 | 0 | 2,709 | 3,195 | 0 | 0 | 0 | 0 | 0 | 0 | 2,709 | 3,195 | 0 | 0 |
| Facilities within the City of Miami | 0 | 0 | 0 | 0 | 2,709 | 3,195 | 0 | 0 | 0 | 0 | 0 | 0 | 2,709 | 3,195 | 0 | 0 |
| Tourism Development Grants | 0 | 0 | 0 | 0 | 950 | 975 | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 975 | 0 | 0 |
| Department Total | 0 | 0 | 0 | 0 | 19,136 | 21,793 | 0 | 0 | 0 | 0 | 0 | 0 | 19,136 | 21,793 | 0 | 0 |
| Vizcaya Museum and Gardens | | | | | | | | | | | | | | | | |
| Vizcaya Museum and Gardens | 250 | 0 | 0 | 0 | 4,078 | 4,301 | 0 | 0 | 0 | 0 | 150 | 950 | 4,478 | 5,251 | 46 | 49 |
| Department Total | 250 | 0 | 0 | 0 | 4,078 | 4,301 | 0 | 0 | 0 | 0 | 150 | 950 | 4,478 | 5,251 | 46 | 49 |
| Capital Outlay Reserve | 7,946 | 12,796 | 1,469 | 4,927 | 1,096 | 460 | 0 | 0 | 0 | 0 | 0 | 387 | 10,511 | 18,570 | 0 | 0 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Recreation and Culture | 3,398 | 3,721 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,398 | 3,762 | 0 | 0 |
| Department Total | 3,398 | 3,721 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,398 | 3,762 | 0 | 0 |
| Recreation and Culture Total | 66,398 | 77,467 | 27,112 | 34,926 | 152,988 | 179,031 | 2,030 | 2,030 | 0 | 0 | 4,374 | 7,878 | 252,902 | 301,332 | 1,835 | 1,927 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | | | | | | | | | | | | | |
| Building | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 5,773 | 6,493 | 0 | 0 | 0 | 0 | 0 | 0 | 5,773 | 6,493 | 44 | 46 |
| Information and Permit Support | 0 | 0 | 0 | 0 | 5,656 | 7,534 | 0 | 0 | 0 | 0 | 0 | 0 | 5,656 | 7,534 | 77 | 83 |
| Permitting | 0 | 0 | 0 | 0 | 22,650 | 22,142 | 0 | 0 | 0 | 0 | 0 | 0 | 22,650 | 22,142 | 190 | 192 |
| Unsafe Structures | 0 | 0 | 0 | 0 | 1,378 | 2,243 | 0 | 0 | 0 | 0 | 1,500 | 1,150 | 2,878 | 3,393 | 33 | 35 |
| Department Total | 0 | 0 | 0 | 0 | 35,457 | 38,412 | 0 | 0 | 0 | 0 | 1,500 | 1,150 | 36,957 | 39,562 | 344 | 356 |
| Building Code Compliance | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 2,442 | 2,611 | 0 | 0 | 0 | 0 | 0 | 0 | 2,442 | 2,611 | 22 | 23 |
| Code Compliance | 0 | 0 | 0 | 0 | 2,105 | 2,240 | 0 | 0 | 0 | 0 | 0 | 0 | 2,105 | 2,240 | 12 | 12 |
| Contractor Licensing & Enforcement, Construction Trade | 0 | 0 | 0 | 0 | 3,203 | 3,117 | 0 | 0 | 0 | 0 | 0 | 0 | 3,203 | 3,117 | 24 | 26 |
| Product Control | 0 | 0 | 0 | 0 | 2,352 | 2,369 | 0 | 0 | 0 | 0 | 0 | 0 | 2,352 | 2,369 | 17 | 18 |
| Department Total | 0 | 0 | 0 | 0 | 10,102 | 10,337 | 0 | 0 | 0 | 0 | 0 | 0 | 10,102 | 10,337 | 75 | 79 |
| Environmental Resources Management | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 3,274 | 3,845 | 0 | 0 | 0 | 0 | 0 | 0 | 3,274 | 3,845 | 28 | 25 |
| Air Quality Protection | 0 | 0 | 0 | 0 | 3,097 | 3,488 | 547 | 546 | 602 | 716 | 0 | 0 | 4,246 | 4,750 | 43 | 43 |
| Natural Resource Protection | 0 | 0 | 0 | 0 | 7,589 | 8,054 | 1,820 | 1,699 | 88 | 451 | 0 | 0 | 9,497 | 10,204 | 76 | 77 |
| Stormwater Management | 0 | 0 | 0 | 0 | 13,722 | 14,637 | 1,474 | 1,154 | 0 | 0 | 0 | 0 | 15,196 | 15,791 | 98 | 64 |
| Water Quality Protection | 0 | 0 | 0 | 0 | 25,694 | 28,197 | 2,879 | 3,033 | 790 | 701 | 855 | 751 | 30,218 | 32,682 | 311 | 310 |
| Department Total | 0 | 0 | 0 | 0 | 53,376 | 58,221 | 6,720 | 6,432 | 1,480 | 1,868 | 855 | 751 | 62,431 | 67,272 | 556 | 519 |
| Government Information Center | | | | | | | | | | | | | | | | |
| Administration | 426 | 1,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426 | 1,634 | 15 | 14 |
| Answer Center | 7,133 | 5,130 | 0 | 0 | 142 | 1,400 | 0 | 0 | 0 | 0 | 1,447 | 2,286 | 8,722 | 8,816 | 100 | 141 |
| Chief Information Officer | 578 | 0 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 716 | 0 | 4 | 0 |
| On-line Services | 294 | 529 | 139 | 232 | 0 | 0 | 0 | 0 | 0 | 0 | 1,089 | 1,378 | 1,522 | 2,139 | 17 | 17 |
| Department Total | 8,431 | 7,293 | 277 | 232 | 142 | 1,400 | 0 | 0 | 0 | 0 | 2,536 | 3,664 | 11,386 | 12,589 | 136 | 172 |

Attachment E

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 | |
|---|----------------------------|---------------|--------------------------------|--------------|--------------------------------|----------------|-------------|-----------|---------------|----------|---|--------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Park and Recreation | | | | | | | | | | | | | | | | |
| Special Tax District Landscape Maintenance | 0 | 0 | 0 | 0 | 4,613 | 5,114 | 0 | 0 | 0 | 0 | 0 | 0 | 4,613 | 5,114 | 7 | 7 |
| Department Total | 0 | 0 | 0 | 0 | 4,613 | 5,114 | 0 | 0 | 0 | 0 | 0 | 0 | 4,613 | 5,114 | 7 | 7 |
| Planning and Zoning | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 3,944 | 4,183 | 0 | 0 | 0 | 0 | 0 | 0 | 3,944 | 4,183 | 40 | 42 |
| Impact Fee | 0 | 0 | 0 | 0 | 2,779 | 2,782 | 0 | 0 | 0 | 0 | 0 | 0 | 2,779 | 2,782 | 7 | 7 |
| Planning | 1,446 | 521 | 708 | 688 | 2,218 | 3,000 | 0 | 0 | 0 | 0 | 500 | 500 | 4,372 | 4,709 | 53 | 58 |
| Zoning | 0 | 0 | 0 | 0 | 7,153 | 7,825 | 0 | 0 | 0 | 0 | 0 | 0 | 7,153 | 7,825 | 71 | 76 |
| Department Total | 1,446 | 521 | 708 | 688 | 16,094 | 17,790 | 0 | 0 | 0 | 0 | 500 | 500 | 18,248 | 19,499 | 171 | 183 |
| Public Works | | | | | | | | | | | | | | | | |
| Administration | 1,301 | 1,892 | 435 | 290 | 1,696 | 717 | 0 | 0 | 0 | 0 | 130 | 71 | 3,562 | 2,970 | 30 | 30 |
| BEC Bond Program | 0 | 0 | 0 | 0 | 728 | 744 | 0 | 0 | 0 | 0 | 0 | 0 | 728 | 744 | 9 | 9 |
| Land Development | 0 | 0 | 0 | 0 | 1,492 | 1,902 | 0 | 0 | 0 | 0 | 0 | 0 | 1,492 | 1,902 | 17 | 16 |
| Mosquito Control | 3,700 | 3,599 | 0 | 0 | 44 | 0 | 37 | 37 | 0 | 0 | 16 | 16 | 3,797 | 3,652 | 30 | 29 |
| Right-of-Way Assets and Aesthetics Management | 4,267 | 4,690 | 402 | 461 | 0 | 0 | 0 | 0 | 0 | 0 | 4,713 | 4,966 | 9,382 | 10,117 | 41 | 42 |
| Road and Bridge Maintenance | 2,885 | 4,172 | 3,914 | 6,541 | 264 | 567 | 0 | 0 | 0 | 0 | 0 | 0 | 7,063 | 11,280 | 89 | 112 |
| Special Taxing Districts | 0 | 0 | 0 | 0 | 28,432 | 28,757 | 0 | 0 | 0 | 0 | 0 | 0 | 28,432 | 28,757 | 0 | 0 |
| Special Taxing Districts Administration | 0 | 0 | 0 | 0 | 2,455 | 2,459 | 0 | 0 | 0 | 0 | 0 | 0 | 2,455 | 2,459 | 24 | 24 |
| Stormwater Utility Canals and Drains | 0 | 0 | 0 | 0 | 12,536 | 14,520 | 0 | 0 | 0 | 0 | 0 | 0 | 12,536 | 14,520 | 115 | 150 |
| Department Total | 12,153 | 14,353 | 4,751 | 7,292 | 47,647 | 49,666 | 37 | 37 | 0 | 0 | 4,859 | 5,053 | 69,447 | 76,401 | 355 | 412 |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 23,828 | 26,227 | 0 | 0 | 0 | 0 | 0 | 0 | 23,828 | 26,227 | 98 | 92 |
| Compliance Development and Countywide Recycling | 0 | 0 | 0 | 0 | 4,624 | 6,637 | 0 | 0 | 0 | 0 | 0 | 0 | 4,624 | 6,637 | 15 | 16 |
| Disposal Operations | 0 | 0 | 0 | 0 | 88,544 | 91,011 | 0 | 0 | 0 | 0 | 0 | 0 | 88,544 | 91,011 | 96 | 100 |
| Garbage Collection | 0 | 0 | 0 | 0 | 61,870 | 67,171 | 0 | 0 | 0 | 0 | 0 | 0 | 61,870 | 67,171 | 367 | 314 |
| Transfer Operations | 0 | 0 | 0 | 0 | 27,769 | 33,194 | 0 | 0 | 0 | 0 | 0 | 0 | 27,769 | 33,194 | 200 | 198 |
| Trash Collection | 0 | 0 | 0 | 0 | 33,657 | 37,800 | 0 | 0 | 0 | 0 | 0 | 0 | 33,657 | 37,800 | 164 | 196 |
| UMSA Enforcement Litter & Illegal Dumping | 0 | 0 | 1,686 | 2,786 | 3,689 | 4,069 | 0 | 0 | 0 | 0 | 0 | 0 | 5,375 | 6,855 | 56 | 74 |
| UMSA Recycling | 0 | 0 | 0 | 0 | 11,653 | 12,219 | 0 | 0 | 0 | 0 | 0 | 0 | 11,653 | 12,219 | 2 | 2 |
| Department Total | 0 | 0 | 1,686 | 2,786 | 255,634 | 278,328 | 0 | 0 | 0 | 0 | 0 | 0 | 257,320 | 281,114 | 998 | 992 |
| Team Metro | | | | | | | | | | | | | | | | |
| Administration | 843 | 568 | 0 | 524 | 1,262 | 1,034 | 0 | 0 | 0 | 0 | 50 | 50 | 2,155 | 2,176 | 20 | 21 |
| Code Enforcement | 0 | 340 | 4,833 | 5,064 | 5,966 | 6,524 | 0 | 0 | 0 | 0 | 870 | 870 | 11,689 | 12,798 | 157 | 167 |
| Outreach | 2,678 | 3,481 | 0 | 0 | 1,251 | 761 | 0 | 0 | 0 | 0 | 439 | 439 | 4,368 | 4,681 | 55 | 59 |
| Department Total | 3,521 | 4,389 | 4,833 | 5,588 | 8,509 | 8,319 | 0 | 0 | 0 | 0 | 1,359 | 1,359 | 18,222 | 19,655 | 232 | 247 |
| Water and Sewer | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 169,945 | 178,070 | 0 | 0 | 0 | 0 | 0 | 0 | 169,945 | 178,070 | 365 | 382 |
| Engineering and Construction | 0 | 0 | 0 | 0 | 4,933 | 4,625 | 0 | 0 | 0 | 0 | 0 | 0 | 4,933 | 4,625 | 268 | 289 |
| Finance and Customer Service | 0 | 0 | 0 | 0 | 25,808 | 27,656 | 0 | 0 | 0 | 0 | 0 | 0 | 25,808 | 27,656 | 509 | 514 |
| Planning, Innovation and Compliance | 0 | 0 | 0 | 0 | 1,956 | 2,276 | 0 | 0 | 0 | 0 | 0 | 0 | 1,956 | 2,276 | 53 | 53 |
| Wastewater Collection and Treatment | 0 | 0 | 0 | 0 | 54,948 | 98,286 | 0 | 0 | 0 | 0 | 0 | 0 | 54,948 | 98,286 | 913 | 934 |
| Water Production and Distribution | 0 | 0 | 0 | 0 | 35,277 | 67,146 | 0 | 0 | 0 | 0 | 0 | 0 | 35,277 | 67,146 | 496 | 530 |
| Department Total | 0 | 0 | 0 | 0 | 292,867 | 378,059 | 0 | 0 | 0 | 0 | 0 | 0 | 292,867 | 378,059 | 2,604 | 2,702 |
| Capital Outlay Reserve | 6,563 | 4,343 | 1,810 | 4,386 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 10,073 | 8,752 | 0 | 0 |

Attachment E 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 | |
|--|----------------------------|---------------|--------------------------------|---------------|--------------------------------|----------------|--------------|--------------|---------------|---------------|---|---------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Neighborhood and Unincorporated Area Municipal Service | 389 | 509 | 136 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525 | 642 | 0 | 0 |
| Department Total | 389 | 509 | 136 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525 | 642 | 0 | 0 |
| Neighborhood and Unincorporated Area Municipal Services Total | 32,503 | 31,408 | 14,201 | 21,105 | 726,141 | 845,646 | 6,757 | 6,469 | 1,480 | 1,868 | 11,109 | 12,500 | 792,191 | 918,996 | 5,478 | 5,689 |
| | | | | | | | | | | | | | | | | |
| Strategic Area: Health and Human Services | | | | | | | | | | | | | | | | |
| Community Action Agency | | | | | | | | | | | | | | | | |
| Administration | 1,699 | 1,701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,699 | 1,701 | 24 | 22 |
| Citizen Participation | 455 | 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455 | 449 | 6 | 6 |
| Elderly Programs | 1,300 | 1,607 | 0 | 0 | 247 | 425 | 119 | 107 | 1,870 | 1,971 | 302 | 231 | 3,838 | 4,341 | 28 | 28 |
| Energy Programs | 154 | 354 | 0 | 0 | 20 | 20 | 0 | 600 | 773 | 877 | 1,293 | 1,383 | 2,240 | 3,234 | 19 | 19 |
| Greater Miami Service Corps | 188 | 371 | 0 | 0 | 0 | 1,628 | 0 | 0 | 0 | 0 | 76 | 0 | 264 | 1,999 | 22 | 16 |
| Head Start | 5,890 | 6,134 | 0 | 0 | 0 | 592 | 36 | 418 | 54,445 | 54,779 | 0 | 0 | 60,371 | 61,923 | 525 | 525 |
| Self Help Programs | 1,441 | 1,017 | 0 | 0 | 0 | 257 | 0 | 0 | 6,746 | 7,263 | 104 | 100 | 8,291 | 8,627 | 55 | 54 |
| Transportation | 252 | 344 | 0 | 0 | 487 | 405 | 0 | 0 | 0 | 0 | 0 | 0 | 739 | 749 | 13 | 11 |
| Department Total | 11,379 | 11,977 | 0 | 0 | 754 | 3,327 | 155 | 1,125 | 63,834 | 64,880 | 1,775 | 1,714 | 77,897 | 83,023 | 692 | 681 |
| Community Relations | | | | | | | | | | | | | | | | |
| Administration | 499 | 530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 499 | 530 | 4 | 4 |
| Advocacy Initiatives | 239 | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 254 | 2 | 2 |
| Community Building / Pride Enhancement Initiatives | 367 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 367 | 390 | 2 | 2 |
| Outreach | 271 | 288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 288 | 3 | 3 |
| Public Education Initiatives | 334 | 355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 | 355 | 3 | 3 |
| Public Safety Initiatives | 72 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 76 | 2 | 2 |
| Department Total | 1,782 | 1,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,782 | 1,893 | 16 | 16 |
| Countywide Healthcare Planning | | | | | | | | | | | | | | | | |
| Countywide Healthcare Planning | 512 | 646 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 946 | 9 | 8 |
| Department Total | 512 | 646 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 946 | 9 | 8 |
| Homeless Trust | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 1,041 | 1,158 | 0 | 0 | 396 | 532 | 0 | 0 | 1,437 | 1,690 | 13 | 14 |
| Emergency Housing | 0 | 0 | 0 | 0 | 7,054 | 7,545 | 0 | 0 | 0 | 0 | 0 | 0 | 7,054 | 7,545 | 0 | 0 |
| Permanent Housing | 0 | 0 | 0 | 0 | 787 | 961 | 0 | 0 | 3,309 | 5,653 | 0 | 0 | 4,096 | 6,614 | 0 | 0 |
| Support Services | 0 | 0 | 0 | 0 | 250 | 406 | 191 | 191 | 4,831 | 3,976 | 0 | 0 | 5,272 | 4,573 | 0 | 0 |
| Transitional Housing | 0 | 0 | 0 | 0 | 1,276 | 1,328 | 320 | 530 | 7,184 | 8,884 | 0 | 0 | 8,780 | 10,742 | 0 | 0 |
| Department Total | 0 | 0 | 0 | 0 | 10,408 | 11,398 | 511 | 721 | 15,720 | 19,045 | 0 | 0 | 26,639 | 31,164 | 13 | 14 |
| Housing Agency | | | | | | | | | | | | | | | | |
| Administration/Director | 0 | 0 | 0 | 0 | 125 | 136 | 48 | 55 | 1,081 | 1,169 | 0 | 0 | 1,254 | 1,360 | 15 | 15 |
| Affordable Housing-Surtax | 0 | 0 | 0 | 0 | 2,275 | 0 | 5,091 | 7,403 | 0 | 0 | 0 | 0 | 7,366 | 7,403 | 62 | 61 |
| Applicant Leasing Center - Tenant Selection | 0 | 0 | 0 | 0 | 724 | 757 | 0 | 0 | 1,494 | 1,627 | 0 | 0 | 2,218 | 2,384 | 43 | 38 |
| Compliance | 0 | 0 | 0 | 0 | 129 | 116 | 0 | 0 | 1,280 | 1,432 | 0 | 0 | 1,409 | 1,548 | 18 | 18 |
| Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,171 | 2,310 | 0 | 0 | 3,171 | 2,310 | 33 | 33 |
| Finance & Administration | 0 | 0 | 0 | 0 | 928 | 818 | 61 | 69 | 3,298 | 3,611 | 0 | 0 | 4,287 | 4,498 | 62 | 66 |
| Private Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,194 | 11,050 | 0 | 0 | 10,194 | 11,050 | 107 | 117 |
| Public Housing | 0 | 0 | 0 | 0 | 22,750 | 24,175 | 0 | 0 | 25,817 | 25,217 | 0 | 0 | 48,567 | 49,392 | 350 | 350 |
| Department Total | 0 | 0 | 0 | 0 | 26,931 | 26,002 | 5,200 | 7,527 | 46,335 | 46,416 | 0 | 0 | 78,466 | 79,945 | 690 | 698 |

Attachment E

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 | |
|---|----------------------------|----------------|--------------------------------|--------------|--------------------------------|---------------|----------------|----------------|----------------|----------------|---|---------------|----------------|----------------|-----------------|--------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Housing Finance Authority | | | | | | | | | | | | | | | | |
| Housing Finance Authority | 0 | 0 | 0 | 0 | 2,817 | 2,923 | 0 | 0 | 0 | 0 | 0 | 0 | 2,817 | 2,923 | 9 | 9 |
| Department Total | 0 | 0 | 0 | 0 | 2,817 | 2,923 | 0 | 0 | 0 | 0 | 0 | 0 | 2,817 | 2,923 | 9 | 9 |
| Human Services | | | | | | | | | | | | | | | | |
| Administration | 7,192 | 7,457 | 0 | 0 | 374 | 48 | 0 | 0 | 0 | 0 | 47 | 47 | 7,613 | 7,552 | 55 | 52 |
| Advisory Boards | 1,475 | 1,700 | 0 | 0 | 109 | 128 | 0 | 0 | 357 | 265 | 97 | 97 | 2,038 | 2,190 | 23 | 24 |
| CBO Contract Management | 1,087 | 1,356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,087 | 1,356 | 13 | 17 |
| Child Development Services | 7,009 | 3,875 | 0 | 0 | 0 | 0 | 118,790 | 173,040 | 1,912 | 1,897 | 0 | 0 | 127,711 | 178,812 | 308 | 278 |
| Crime Prevention and Intervention | 2,506 | 2,489 | 0 | 0 | 0 | 0 | 0 | 0 | 912 | 757 | 0 | 0 | 3,418 | 3,246 | 0 | 0 |
| Elderly, Disability & Veterans Services | 10,718 | 12,147 | 0 | 0 | 1,078 | 954 | 988 | 928 | 906 | 985 | 2,366 | 2,235 | 16,056 | 17,249 | 234 | 228 |
| Emergency Housing Assistance | 1,524 | 1,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,759 | 1,767 | 10 | 8 |
| Employment and Training | 1,583 | 1,732 | 0 | 0 | 35 | 57 | 4,788 | 4,472 | 323 | 365 | 1,259 | 651 | 7,988 | 7,277 | 101 | 89 |
| Neighborhood Assistance Bureau | 6,439 | 6,841 | 0 | 0 | 2,263 | 2,385 | 0 | 0 | 0 | 0 | 0 | 0 | 8,702 | 9,226 | 77 | 77 |
| Psychological Services | 1,404 | 1,580 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,404 | 2,580 | 23 | 23 |
| Rehabilitative Services | 8,879 | 9,665 | 0 | 0 | 57 | 82 | 2,516 | 2,462 | 273 | 273 | 760 | 691 | 12,485 | 13,173 | 147 | 145 |
| Violence Intervention and Prevention | 4,649 | 6,132 | 0 | 0 | 1,734 | 1,773 | 682 | 390 | 859 | 1,376 | 948 | 878 | 8,872 | 10,549 | 80 | 93 |
| Department Total | 54,465 | 56,741 | 0 | 0 | 6,650 | 6,427 | 127,764 | 181,292 | 5,542 | 5,918 | 5,712 | 4,599 | 200,133 | 254,977 | 1,071 | 1,034 |
| Metro-Miami Action Plan | | | | | | | | | | | | | | | | |
| MLK, Jr. Academy | 0 | 0 | 0 | 0 | 977 | 954 | 0 | 0 | 0 | 0 | 0 | 0 | 977 | 954 | 2 | 2 |
| Teen Court | 0 | 0 | 0 | 0 | 950 | 1,184 | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 1,184 | 13 | 13 |
| Department Total | 0 | 0 | 0 | 0 | 1,927 | 2,138 | 0 | 0 | 0 | 0 | 0 | 0 | 1,927 | 2,138 | 15 | 15 |
| Public Health Trust | | | | | | | | | | | | | | | | |
| Decentralized Health Services | 601 | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 601 | 0 | 0 |
| Detoxification Services | 735 | 735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 735 | 735 | 0 | 0 |
| Inmate Medical Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,900 | 4,900 | 4,900 | 4,900 | 0 | 0 |
| Jackson Memorial Hospital | 133,928 | 162,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133,928 | 162,378 | 0 | 0 |
| North Dade Primary Care | 1,021 | 1,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,021 | 1,021 | 0 | 0 |
| Department Total | 136,285 | 164,735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,900 | 4,900 | 141,185 | 169,635 | 0 | 0 |
| Strategic Business Management | | | | | | | | | | | | | | | | |
| Ryan White | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,551 | 23,999 | 0 | 0 | 24,551 | 23,999 | 16 | 13 |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,551 | 23,999 | 0 | 0 | 24,551 | 23,999 | 16 | 13 |
| Capital Outlay Reserve | | | | | | | | | | | | | | | | |
| Capital Outlay Reserve | 11,017 | 16,412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,017 | 16,412 | 0 | 0 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Health and Human Services | 53,131 | 62,678 | 48 | 5,935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,179 | 68,613 | 0 | 0 |
| Department Total | 53,131 | 62,678 | 48 | 5,935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,179 | 68,613 | 0 | 0 |
| Health and Human Services Total | 288,571 | 315,082 | 48 | 5,935 | 49,787 | 52,315 | 133,630 | 190,065 | 155,982 | 160,258 | 12,387 | 11,213 | 620,405 | 735,668 | 2,531 | 2,488 |

Attachment E

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 | |
|--|----------------------------|--------|--------------------------------|-------|--------------------------------|--------|-------------|-------|---------------|--------|---|-------|---------------|--------|-----------------|-------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Strategic Area: Economic Development | | | | | | | | | | | | | | | | |
| Community and Economic Development | | | | | | | | | | | | | | | | |
| Administration/Director | 236 | 1,666 | 0 | 0 | 0 | 0 | 0 | 0 | 2,016 | 1,708 | 0 | 0 | 2,252 | 3,631 | 26 | 24 |
| Community Builders | 0 | 0 | 0 | 0 | 97 | 237 | 0 | 0 | 1,227 | 994 | 0 | 0 | 1,324 | 1,231 | 11 | 10 |
| Community Development | 230 | 66 | 0 | 0 | 0 | 113 | 0 | 0 | 2,285 | 2,192 | 0 | 0 | 2,515 | 2,371 | 23 | 20 |
| Economic Development | 401 | 536 | 0 | 0 | 25 | 45 | 0 | 0 | 1,085 | 1,789 | 0 | 0 | 1,511 | 2,370 | 13 | 11 |
| Projects | 0 | 0 | 0 | 0 | 40,559 | 57,852 | 0 | 0 | 22,352 | 19,644 | 0 | 0 | 62,911 | 77,496 | 0 | 0 |
| Department Total | 867 | 2,268 | 0 | 0 | 40,681 | 58,304 | 0 | 0 | 28,965 | 26,327 | 0 | 0 | 70,513 | 87,099 | 73 | 65 |
| Consumer Services | | | | | | | | | | | | | | | | |
| Administration | 241 | 336 | 0 | 0 | 469 | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 710 | 774 | 7 | 7 |
| Consumer Protection - Cable TV Access Programming | 414 | 189 | 0 | 0 | 261 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 675 | 689 | 0 | 0 |
| Consumer Protection Division - General | 439 | 607 | 0 | 0 | 618 | 638 | 0 | 0 | 0 | 0 | 0 | 0 | 1,057 | 1,245 | 14 | 16 |
| Consumer Protection Division - Regulatory | 0 | 0 | 0 | 0 | 1,738 | 2,213 | 0 | 0 | 0 | 0 | 0 | 0 | 1,738 | 2,213 | 19 | 21 |
| Cooperative Extension Division | 896 | 1,038 | 0 | 0 | 38 | 5 | 0 | 0 | 0 | 0 | 110 | 110 | 1,044 | 1,153 | 23 | 23 |
| Department Total | 1,990 | 2,170 | 0 | 0 | 3,124 | 3,794 | 0 | 0 | 0 | 0 | 110 | 110 | 5,224 | 6,074 | 63 | 67 |
| Empowerment Trust | | | | | | | | | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 1,662 | 1,737 | 0 | 0 | 0 | 0 | 0 | 0 | 1,662 | 1,737 | 14 | 14 |
| Enterprise Community Center | 0 | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455 | 0 | 455 | 417 | 2 | 2 |
| EZ Program | 407 | 237 | 817 | 817 | 14,184 | 5,025 | 470 | 350 | 2,000 | 661 | 0 | 0 | 17,878 | 7,090 | 0 | 0 |
| Department Total | 407 | 654 | 817 | 817 | 15,846 | 6,762 | 470 | 350 | 2,000 | 661 | 455 | 0 | 19,995 | 9,244 | 16 | 16 |
| International Trade Consortium | | | | | | | | | | | | | | | | |
| International Trade Consortium | 618 | 1,009 | 0 | 0 | 205 | 290 | 0 | 0 | 0 | 0 | 555 | 69 | 1,378 | 1,368 | 8 | 8 |
| Sister Cities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 226 | 90 | 226 | 1 | 3 |
| Department Total | 618 | 1,009 | 0 | 0 | 205 | 290 | 0 | 0 | 0 | 0 | 645 | 295 | 1,468 | 1,594 | 9 | 11 |
| Metro-Miami Action Plan | | | | | | | | | | | | | | | | |
| Administration | 977 | 970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 977 | 970 | 11 | 11 |
| Affordable Housing Assistance | 0 | 0 | 0 | 0 | 5,123 | 8,676 | 0 | 0 | 0 | 0 | 0 | 0 | 5,123 | 8,676 | 3 | 3 |
| Economic Development | 0 | 0 | 0 | 0 | 628 | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 628 | 501 | 3 | 3 |
| Department Total | 977 | 970 | 0 | 0 | 5,751 | 9,177 | 0 | 0 | 0 | 0 | 0 | 0 | 6,728 | 10,147 | 17 | 17 |
| Seaport | | | | | | | | | | | | | | | | |
| Marketing | 0 | 0 | 0 | 0 | 1,670 | 1,837 | 0 | 0 | 0 | 0 | 0 | 0 | 1,670 | 1,837 | 15 | 14 |
| Department Total | 0 | 0 | 0 | 0 | 1,670 | 1,837 | 0 | 0 | 0 | 0 | 0 | 0 | 1,670 | 1,837 | 15 | 14 |
| Strategic Business Management | | | | | | | | | | | | | | | | |
| Community Redevelopment & Economic Policy Analysis | 0 | 28 | 0 | 12 | 330 | 524 | 0 | 0 | 0 | 0 | 0 | 0 | 330 | 564 | 4 | 5 |
| Department Total | 0 | 28 | 0 | 12 | 330 | 524 | 0 | 0 | 0 | 0 | 0 | 0 | 330 | 564 | 4 | 5 |
| Task Force on Urban Economic Revitalization | | | | | | | | | | | | | | | | |
| Task Force on Urban Economic Revitalization | 525 | 578 | 0 | 0 | 259 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 784 | 709 | 6 | 5 |
| Department Total | 525 | 578 | 0 | 0 | 259 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 784 | 709 | 6 | 5 |
| Capital Outlay Reserve | | | | | | | | | | | | | | | | |
| Capital Outlay Reserve | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Economic Development | 34,394 | 47,578 | 225 | 924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,619 | 48,502 | 0 | 0 |
| Department Total | 34,394 | 47,578 | 225 | 924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,619 | 48,502 | 0 | 0 |

Attachment E 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 | |
|---|----------------------------|--------|--------------------------------|-------|--------------------------------|--------|-------------|-------|---------------|--------|---|-------|---------------|---------|-----------------|-------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Economic Development Total | 39,778 | 55,282 | 1,042 | 1,753 | 67,866 | 81,019 | 470 | 350 | 30,965 | 26,988 | 1,210 | 405 | 141,331 | 165,797 | 203 | 200 |
| Strategic Area: Enabling Strategies | | | | | | | | | | | | | | | | |
| Agenda Coordination | | | | | | | | | | | | | | | | |
| Agenda Coordination and Processing | 861 | 893 | 405 | 382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,266 | 1,275 | 10 | 10 |
| Department Total | 861 | 893 | 405 | 382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,266 | 1,275 | 10 | 10 |
| Americans with Disabilities Act Coordination | | | | | | | | | | | | | | | | |
| ADA Coordination | 363 | 574 | 170 | 246 | 381 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 914 | 1,195 | 10 | 10 |
| Department Total | 363 | 574 | 170 | 246 | 381 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 914 | 1,195 | 10 | 10 |
| Audit and Management Services | | | | | | | | | | | | | | | | |
| Administration | 296 | 347 | 139 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 435 | 496 | 6 | 6 |
| Audit Services | 2,442 | 3,036 | 1,150 | 1,301 | 0 | 0 | 0 | 0 | 0 | 0 | 1,210 | 1,458 | 4,802 | 5,795 | 43 | 50 |
| Department Total | 2,738 | 3,383 | 1,289 | 1,450 | 0 | 0 | 0 | 0 | 0 | 0 | 1,210 | 1,458 | 5,237 | 6,291 | 49 | 56 |
| Business Development | | | | | | | | | | | | | | | | |
| Administration | 271 | 1,214 | 32 | 362 | 1,347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650 | 1,576 | 13 | 13 |
| Contract Compliance | 225 | 346 | 106 | 162 | 1,682 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,013 | 2,008 | 32 | 32 |
| Contract Review and Analysis | 177 | 729 | 83 | 342 | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,068 | 1,071 | 15 | 15 |
| Management Information Systems | 0 | 798 | 55 | 374 | 1,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,075 | 1,172 | 12 | 12 |
| Promote the Growth of Small Firms | 114 | 2,008 | 94 | 943 | 2,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,032 | 2,951 | 29 | 29 |
| Department Total | 787 | 5,095 | 370 | 2,183 | 7,681 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 8,838 | 8,778 | 101 | 101 |
| Capital Improvements | | | | | | | | | | | | | | | | |
| Administration | 0 | 63 | 0 | 27 | 681 | 629 | 0 | 0 | 0 | 0 | 0 | 0 | 681 | 719 | 4 | 4 |
| BBC Bond Program | 0 | 0 | 0 | 0 | 993 | 1,124 | 0 | 0 | 0 | 0 | 0 | 0 | 993 | 1,124 | 8 | 8 |
| Contracts and Standards | 0 | 371 | 0 | 159 | 2,392 | 1,463 | 0 | 0 | 0 | 0 | 0 | 0 | 2,392 | 1,983 | 19 | 16 |
| Professional Services | 0 | 184 | 0 | 78 | 1,229 | 719 | 0 | 0 | 0 | 0 | 0 | 0 | 1,229 | 981 | 11 | 10 |
| Department Total | 0 | 618 | 0 | 264 | 5,295 | 3,925 | 0 | 0 | 0 | 0 | 0 | 0 | 5,295 | 4,807 | 42 | 38 |
| Commission on Ethics and Public Trust | | | | | | | | | | | | | | | | |
| Commission on Ethics and Public Trust | 1,913 | 2,082 | 0 | 0 | 25 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 1,938 | 2,234 | 16 | 17 |
| Department Total | 1,913 | 2,082 | 0 | 0 | 25 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 1,938 | 2,234 | 16 | 17 |
| Communications | | | | | | | | | | | | | | | | |
| Communications Support | 861 | 928 | 406 | 399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,327 | 15 | 16 |
| Media & Public Affairs | 1,094 | 1,313 | 514 | 563 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,608 | 1,876 | 18 | 18 |
| Miami-Dade TV | 322 | 428 | 152 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 1,572 | 1,552 | 2,046 | 2,163 | 19 | 20 |
| Office of the Director | 372 | 430 | 175 | 184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 547 | 727 | 5 | 5 |
| Department Total | 2,649 | 3,099 | 1,247 | 1,329 | 0 | 0 | 0 | 0 | 0 | 0 | 1,572 | 1,665 | 5,468 | 6,093 | 57 | 59 |
| Elections | | | | | | | | | | | | | | | | |
| Elections Operations | 3,201 | 3,029 | 0 | 0 | 100 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 3,301 | 3,104 | 18 | 18 |
| Electronic Voting | 2,572 | 2,998 | 0 | 0 | 100 | 75 | 40 | 40 | 0 | 0 | 0 | 0 | 2,712 | 3,113 | 18 | 18 |
| Finance & Administration | 3,691 | 3,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,691 | 3,196 | 20 | 20 |
| Office of the Director | 1,386 | 1,405 | 0 | 0 | 0 | 0 | 158 | 60 | 0 | 0 | 0 | 0 | 1,544 | 1,465 | 7 | 5 |
| Voter Outreach & Training | 2,356 | 2,655 | 0 | 0 | 0 | 0 | 387 | 200 | 0 | 0 | 0 | 0 | 2,743 | 2,855 | 18 | 18 |
| Voter Services/Registration | 3,281 | 2,230 | 0 | 0 | 100 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 3,381 | 2,305 | 24 | 24 |
| Warehouse & Logistics | 1,754 | 1,829 | 0 | 0 | 100 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 1,854 | 1,904 | 16 | 17 |
| Department Total | 18,241 | 17,342 | 0 | 0 | 400 | 300 | 585 | 300 | 0 | 0 | 0 | 0 | 19,226 | 17,942 | 121 | 120 |

Attachment E

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 | |
|---|----------------------------|---------------|--------------------------------|---------------|--------------------------------|---------------|-------------|----------|---------------|------------|---|----------------|----------------|----------------|-----------------|------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Employee Relations | | | | | | | | | | | | | | | | |
| Administration | 1,115 | 1,276 | 478 | 547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,593 | 1,823 | 7 | 7 |
| Career Development & Employee Assistance | 568 | 1,494 | 243 | 640 | 0 | 0 | 0 | 0 | 0 | 0 | 1,279 | 543 | 2,090 | 2,677 | 26 | 26 |
| Labor Management | 473 | 571 | 202 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 81 | 740 | 881 | 8 | 8 |
| Payroll and Records Management | 2,268 | 2,680 | 1,100 | 1,148 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 310 | 3,618 | 4,138 | 63 | 63 |
| Recruitment and Compensation | 1,842 | 2,348 | 927 | 1,005 | 0 | 0 | 0 | 0 | 0 | 0 | 909 | 636 | 3,678 | 3,989 | 55 | 55 |
| Department Total | 6,266 | 8,369 | 2,950 | 3,885 | 0 | 0 | 0 | 0 | 0 | 0 | 2,503 | 1,554 | 11,719 | 13,508 | 159 | 159 |
| Enterprise Technology Services | | | | | | | | | | | | | | | | |
| Business Office | 0 | 1,289 | 0 | 549 | 0 | 4,660 | 0 | 0 | 0 | 0 | 4,539 | 1,116 | 4,539 | 7,614 | 27 | 22 |
| Customer Funded Project Pass-thru Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,873 | 0 | 7,873 | 0 | 0 |
| Customer Services Division | 1,253 | 1,451 | 591 | 618 | 400 | 64 | 0 | 0 | 0 | 0 | 102 | 359 | 2,346 | 2,492 | 25 | 22 |
| Data Center Services | 5,120 | 5,355 | 2,410 | 2,282 | 3,564 | 2,568 | 0 | 0 | 0 | 0 | 5,252 | 6,026 | 16,346 | 16,231 | 82 | 80 |
| Enterprise Applications Division | 7,690 | 9,158 | 3,619 | 3,905 | 1,041 | -986 | 0 | 0 | 0 | 0 | 12,243 | 16,811 | 24,593 | 28,888 | 187 | 195 |
| Enterprise Programs Division | 4,660 | 6,384 | 2,192 | 2,807 | 0 | -946 | 0 | 0 | 0 | 0 | 5,853 | 6,828 | 12,705 | 15,273 | 86 | 76 |
| Executive Division | 2,230 | 1,259 | 1,047 | 537 | 0 | 2,220 | 0 | 0 | 0 | 0 | 3,135 | 1,213 | 6,412 | 5,229 | 37 | 29 |
| Field Services | 0 | 0 | 0 | 0 | 0 | -554 | 0 | 0 | 0 | 0 | 12,487 | 10,002 | 12,487 | 9,448 | 93 | 93 |
| Network Consulting | 1,591 | 2,700 | 748 | 1,151 | 534 | -192 | 0 | 0 | 0 | 0 | 5,863 | 6,931 | 8,736 | 10,590 | 60 | 66 |
| Other Pass-thru Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,330 | 2,330 | 2,330 | 2,330 | 0 | 0 |
| Radio Services Division | 0 | 0 | 0 | 0 | 0 | -860 | 0 | 0 | 0 | 0 | 11,322 | 8,768 | 11,322 | 7,908 | 57 | 53 |
| Telco Pass-thru-Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,600 | 16,601 | 16,600 | 16,601 | 0 | 0 |
| Department Total | 22,544 | 27,796 | 10,607 | 11,849 | 5,539 | 5,974 | 0 | 0 | 0 | 0 | 79,776 | 84,858 | 118,416 | 130,477 | 654 | 636 |
| Fair Employment Practices | | | | | | | | | | | | | | | | |
| Administration | 172 | 206 | 74 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 294 | 2 | 2 |
| Enforcement | 209 | 296 | 99 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308 | 426 | 3 | 3 |
| Tracking/Legal | 109 | 181 | 52 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 257 | 2 | 2 |
| Training | 48 | 76 | 29 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 108 | 1 | 1 |
| Department Total | 538 | 759 | 254 | 326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 792 | 1,085 | 8 | 8 |
| Finance | | | | | | | | | | | | | | | | |
| Bond Administration | 0 | 0 | 0 | 0 | 1,988 | 2,144 | 0 | 0 | 0 | 0 | 0 | 0 | 1,988 | 2,144 | 6 | 7 |
| Cash Management | 0 | 0 | 0 | 0 | 1,507 | 1,661 | 0 | 0 | 0 | 0 | 0 | 0 | 1,507 | 1,661 | 6 | 6 |
| Controller's Division | 0 | 0 | 0 | 0 | 9,379 | 9,773 | 0 | 0 | 420 | 593 | 0 | 0 | 9,799 | 10,366 | 119 | 124 |
| Director's Office | 0 | 0 | 0 | 0 | 0 | 791 | 0 | 0 | 0 | 0 | 0 | 0 | 701 | 791 | 7 | 7 |
| Tax Collector's Office | 0 | 0 | 0 | 0 | 17,100 | 18,285 | 0 | 0 | 0 | 0 | 0 | 0 | 17,100 | 18,285 | 207 | 209 |
| Department Total | 0 | 0 | 0 | 0 | 30,675 | 32,654 | 0 | 0 | 420 | 593 | 0 | 0 | 31,095 | 33,247 | 345 | 353 |
| General Services Administration | | | | | | | | | | | | | | | | |
| Administration | 0 | 140 | 0 | 60 | 551 | 698 | 0 | 0 | 0 | 0 | 5,458 | 6,009 | 6,009 | 6,907 | 58 | 63 |
| Construction Management & Renovation Services | 0 | 0 | 0 | 0 | 0 | 954 | 0 | 0 | 0 | 0 | 25,261 | 23,641 | 25,261 | 24,595 | 122 | 133 |
| Facilities & Utilities Management | 25,136 | 25,002 | 2,454 | 10,706 | 1,018 | 3,566 | 0 | 0 | 0 | 600 | 18,590 | 18,992 | 47,198 | 58,866 | 181 | 207 |
| Fleet Management | 0 | 0 | 0 | 0 | 1,301 | 11,819 | 0 | 0 | 0 | 0 | 88,716 | 107,814 | 90,017 | 119,633 | 257 | 272 |
| Materials Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,435 | 15,787 | 14,435 | 15,787 | 55 | 55 |
| Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,700 | 17,375 | 16,700 | 17,375 | 129 | 128 |
| Department Total | 25,136 | 25,142 | 2,454 | 10,766 | 2,870 | 17,037 | 0 | 0 | 0 | 600 | 169,160 | 189,618 | 199,620 | 243,163 | 802 | 858 |
| Inspector General | | | | | | | | | | | | | | | | |
| Oversight | 1,393 | 1,720 | 0 | 0 | 2,494 | 3,354 | 0 | 0 | 0 | 0 | 0 | 0 | 3,887 | 5,074 | 31 | 38 |
| Department Total | 1,393 | 1,720 | 0 | 0 | 2,494 | 3,354 | 0 | 0 | 0 | 0 | 0 | 0 | 3,887 | 5,074 | 31 | 38 |

Attachment E

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 | |
|--|----------------------------|------------------|--------------------------------|----------------|--------------------------------|------------------|----------------|----------------|----------------|----------------|---|----------------|------------------|------------------|-----------------|---------------|
| | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 | 05-06 | 06-07 |
| Procurement Management | | | | | | | | | | | | | | | | |
| Administration | 191 | 30 | 90 | 12 | 1,382 | 1,641 | 0 | 0 | 0 | 0 | 0 | 0 | 1,663 | 1,683 | 17 | 16 |
| Bids and Contracts | 400 | 577 | 188 | 248 | 3,064 | 2,905 | 0 | 0 | 0 | 0 | 0 | 0 | 3,652 | 3,730 | 47 | 48 |
| Competitive Acquisition | 48 | 9 | 23 | 4 | 347 | 590 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 603 | 6 | 7 |
| Information Systems & Technical Services | 100 | 8 | 47 | 4 | 723 | 871 | 0 | 0 | 0 | 0 | 0 | 0 | 870 | 883 | 4 | 5 |
| IT Procurement | 78 | 15 | 37 | 6 | 567 | 811 | 0 | 0 | 0 | 0 | 0 | 0 | 882 | 832 | 9 | 11 |
| Request For Proposal | 133 | 22 | 63 | 9 | 963 | 1,212 | 0 | 0 | 0 | 0 | 0 | 0 | 1,159 | 1,243 | 14 | 13 |
| Transit's Invitation to Bid & Request for Proposal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 355 | 367 | 355 | 367 | 4 | 4 |
| Vendor Assistance | 64 | 11 | 30 | 5 | 465 | 595 | 0 | 0 | 0 | 0 | 0 | 0 | 559 | 611 | 8 | 9 |
| Department Total | 1,014 | 672 | 478 | 288 | 7,511 | 8,625 | 0 | 0 | 0 | 0 | 355 | 367 | 9,358 | 9,952 | 109 | 113 |
| Property Appraisal | | | | | | | | | | | | | | | | |
| Administration | 1,947 | 1,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,626 | 2,033 | 3,573 | 3,904 | 13 | 13 |
| Information Systems & Technical Services | 2,934 | 2,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,934 | 2,262 | 28 | 17 |
| Operations | 17,081 | 19,012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,081 | 19,012 | 236 | 253 |
| Department Total | 21,962 | 23,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,626 | 2,033 | 23,588 | 25,178 | 277 | 283 |
| Strategic Business Management | | | | | | | | | | | | | | | | |
| Administration | 787 | 990 | 436 | 405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,223 | 1,395 | 10 | 10 |
| Annexation and Incorporation | 0 | 0 | 792 | 997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 792 | 997 | 6 | 6 |
| Management and Budget | 1,384 | 1,485 | 652 | 792 | 0 | 0 | 0 | 0 | 0 | 0 | 557 | 255 | 2,593 | 2,532 | 21 | 21 |
| Management Planning and Strategy | 355 | 688 | 167 | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | 954 | 3 | 5 |
| Performance Improvement | 645 | 907 | 304 | 389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 949 | 1,296 | 9 | 12 |
| Revenue Maximization | 383 | 412 | 185 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 578 | 588 | 5 | 5 |
| Department Total | 3,564 | 4,462 | 2,536 | 3,045 | 0 | 0 | 0 | 0 | 0 | 0 | 557 | 255 | 6,657 | 7,762 | 54 | 59 |
| Capital Outlay Reserve | 11,257 | 18,051 | 3,127 | 6,252 | 0 | 0 | 0 | 0 | 0 | 0 | 10,034 | 0 | 24,418 | 24,303 | 0 | 0 |
| Non-Departmental | | | | | | | | | | | | | | | | |
| Enabling Strategies | 54,549 | 59,685 | 25,027 | 26,518 | 11,253 | 11,597 | 0 | 0 | 0 | 0 | 0 | 0 | 90,829 | 97,800 | 2 | 2 |
| Department Total | 54,549 | 59,685 | 25,027 | 26,518 | 11,253 | 11,597 | 0 | 0 | 0 | 0 | 0 | 0 | 90,829 | 97,800 | 2 | 2 |
| Enabling Strategies Total | 175,775 | 202,887 | 50,914 | 68,483 | 74,124 | 85,493 | 585 | 300 | 420 | 1,193 | 266,743 | 281,808 | 568,561 | 640,164 | 2,847 | 2,920 |
| Interagency Transfers | | | | | | | | | | | | | | | | |
| Grand Total | 1,209,986 | 1,382,354 | 426,351 | 479,830 | 2,115,477 | 2,429,635 | 180,151 | 240,077 | 196,855 | 199,664 | | | 4,128,820 | 4,731,560 | 29,973 | 30,707 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|---|-----------------|-----------------|------------------|
| <i>Strategic Area : Policy Formulation</i> | | | |
| Office of the Mayor | | | |
| Salary | 2,101 | 2,449 | 2,796 |
| Fringe Benefits | 516 | 715 | 866 |
| Other Operating | 445 | 573 | 463 |
| Capital | 19 | 2 | 10 |
| Department Total: | 3,081 | 3,739 | 4,135 |
| Department Position Total: | 34 | 39 | 40 |
| Board of County Commissioners | | | |
| Salary | 9,202 | 12,228 | 10,913 |
| Fringe Benefits | 2,497 | 3,681 | 3,412 |
| Other Operating | 4,053 | 4,501 | 4,485 |
| Capital | 70 | 157 | 161 |
| Department Total: | 15,822 | 20,567 | 18,971 |
| Department Position Total: | 172 | 177 | 186 |
| County Attorney's Office | | | |
| Salary | 18,397 | 19,006 | 20,730 |
| Fringe Benefits | 2,876 | 2,946 | 3,462 |
| Other Operating | 712 | 797 | 979 |
| Capital | 94 | 104 | 166 |
| Department Total: | 22,079 | 22,853 | 25,337 |
| Department Position Total: | 147 | 147 | 147 |
| County Manager's Office | | | |
| Salary | 4,655 | 5,303 | 5,695 |
| Fringe Benefits | 963 | 1,086 | 1,293 |
| Other Operating | 534 | 672 | 668 |
| Capital | 36 | 36 | 46 |
| Department Total: | 6,188 | 7,097 | 7,702 |
| Department Position Total: | 42 | 42 | 42 |
| <i>Policy Formulation Total</i> | 47,170 | 54,256 | 56,145 |
| <i>Strategic Area : Public Safety</i> | | | |
| Animal Services | | | |
| Salary | 4,486 | 5,101 | 5,493 |
| Fringe Benefits | 1,323 | 1,706 | 1,954 |
| Other Operating | 1,212 | 1,667 | 1,701 |
| Capital | 37 | 0 | 4 |
| Department Total: | 7,058 | 8,474 | 9,152 |
| Department Position Total: | 67 | 77 | 120 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|---------------------------------------|-----------------|-----------------|------------------|
| Corrections and Rehabilitation | | | |
| Salary | 145,365 | 156,213 | 174,356 |
| Fringe Benefits | 51,685 | 58,761 | 71,288 |
| Other Operating | 35,252 | 40,597 | 46,419 |
| Capital | 411 | 488 | 2,614 |
| Department Total: | 232,713 | 256,059 | 294,677 |
| Department Position Total: | 2,644 | 2,583 | 2,695 |
| Fire Rescue | | | |
| Salary | 166,857 | 196,445 | 226,707 |
| Fringe Benefits | 55,155 | 65,436 | 71,488 |
| Other Operating | 35,538 | 51,549 | 64,808 |
| Capital | 1,636 | 5,235 | 17,588 |
| Department Total: | 259,186 | 318,665 | 380,591 |
| Department Position Total: | 2,065 | 2,315 | 2,541 |
| Independent Review Panel | | | |
| Salary | 388 | 411 | 433 |
| Fringe Benefits | 87 | 100 | 114 |
| Other Operating | 34 | 36 | 40 |
| Capital | 1 | 1 | 1 |
| Department Total: | 510 | 548 | 588 |
| Department Position Total: | 5 | 5 | 5 |
| Judicial Administration | | | |
| Salary | 9,728 | 10,876 | 11,647 |
| Fringe Benefits | 3,527 | 4,152 | 4,569 |
| Other Operating | 13,415 | 16,092 | 17,584 |
| Capital | 0 | 0 | 0 |
| Department Total: | 26,670 | 31,120 | 33,800 |
| Department Position Total: | 236 | 250 | 268 |
| Juvenile Services | | | |
| Salary | 5,256 | 6,035 | 6,293 |
| Fringe Benefits | 1,616 | 1,794 | 1,994 |
| Other Operating | 3,222 | 3,356 | 4,634 |
| Capital | 200 | 83 | 105 |
| Department Total: | 10,294 | 11,268 | 13,026 |
| Department Position Total: | 119 | 120 | 120 |
| Law Library | | | |
| Salary | 824 | 481 | 452 |
| Fringe Benefits | 217 | 135 | 149 |
| Other Operating | 728 | 249 | 375 |
| Capital | 0 | 0 | 0 |
| Department Total: | 1,769 | 865 | 976 |
| Department Position Total: | 14 | 14 | 7 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|-------------------------------|-----------------|-----------------|------------------|
| Legal Aid | | | |
| Salary | 2,108 | 2,167 | 2,211 |
| Fringe Benefits | 585 | 706 | 763 |
| Other Operating | 307 | 404 | 423 |
| Capital | 7 | 5 | 6 |
| Department Total: | 3,007 | 3,282 | 3,403 |
| Department Position Total: | 44 | 42 | 43 |
| Medical Examiner | | | |
| Salary | 4,516 | 4,795 | 5,216 |
| Fringe Benefits | 1,066 | 1,601 | 1,900 |
| Other Operating | 1,206 | 1,661 | 1,684 |
| Capital | -55 | 108 | 146 |
| Department Total: | 6,733 | 8,165 | 8,946 |
| Department Position Total: | 66 | 70 | 70 |
| Office of the Clerk | | | |
| Salary | 9,121 | 9,227 | 10,308 |
| Fringe Benefits | 2,664 | 2,978 | 3,389 |
| Other Operating | 6,500 | 5,417 | 6,737 |
| Capital | 41 | 86 | 203 |
| Department Total: | 18,326 | 17,708 | 20,637 |
| Department Position Total: | 208 | 204 | 229 |
| Police | | | |
| Salary | 300,155 | 314,768 | 339,896 |
| Fringe Benefits | 101,720 | 115,215 | 124,907 |
| Other Operating | 71,420 | 86,747 | 89,079 |
| Capital | 4,377 | 6,116 | 7,074 |
| Department Total: | 477,672 | 522,846 | 560,956 |
| Department Position Total: | 4,818 | 4,399 | 4,541 |
| Capital Outlay Reserve | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 0 | 0 | 0 |
| Capital | 5,392 | 18,142 | 25,112 |
| Department Total: | 5,392 | 18,142 | 25,112 |
| Department Position Total: | 0 | 0 | 0 |
| Non-Departmental | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 5,155 | 11,863 | 11,883 |
| Capital | 0 | 0 | 0 |
| Department Total: | 5,155 | 11,863 | 11,883 |
| Department Position Total: | 0 | 0 | 0 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|---|-----------------|-----------------|------------------|
| <i>Public Safety Total</i> | 1,054,485 | 1,209,005 | 1,363,747 |
| <i>Strategic Area : Transportation</i> | | | |
| Aviation | | | |
| Salary | 109,357 | 96,713 | 99,495 |
| Fringe Benefits | 32,322 | 30,358 | 30,678 |
| Other Operating | 184,373 | 227,144 | 238,617 |
| Capital | 2,962 | 584 | 805 |
| Department Total: | 329,014 | 354,799 | 369,595 |
| Department Position Total: | 1,875 | 1,642 | 1,593 |
| Citizens' Independent Transportation Trust | | | |
| Salary | 1,149 | 1,124 | 920 |
| Fringe Benefits | 220 | 261 | 213 |
| Other Operating | 592 | 1,342 | 1,294 |
| Capital | 0 | 0 | 0 |
| Department Total: | 1,961 | 2,727 | 2,427 |
| Department Position Total: | 14 | 13 | 10 |
| Consumer Services | | | |
| Salary | 2,897 | 3,043 | 3,374 |
| Fringe Benefits | 794 | 897 | 1,060 |
| Other Operating | 659 | 1,048 | 1,666 |
| Capital | 15 | 24 | 15 |
| Department Total: | 4,365 | 5,012 | 6,115 |
| Department Position Total: | 58 | 58 | 59 |
| Metropolitan Planning Organization | | | |
| Salary | 1,488 | 1,672 | 1,647 |
| Fringe Benefits | 327 | 388 | 379 |
| Other Operating | 3,386 | 3,777 | 3,952 |
| Capital | 3 | 28 | 17 |
| Department Total: | 5,204 | 5,865 | 5,995 |
| Department Position Total: | 19 | 17 | 17 |
| Public Works | | | |
| Salary | 17,706 | 22,757 | 25,022 |
| Fringe Benefits | 4,844 | 6,990 | 7,858 |
| Other Operating | 16,265 | 17,368 | 19,382 |
| Capital | 2,178 | 1,588 | 1,917 |
| Department Total: | 40,993 | 48,703 | 54,179 |
| Department Position Total: | 418 | 437 | 521 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|----------------------------|-----------------|-----------------|------------------|
| Seaport | | | | |
| | Salary | 15,434 | 16,534 | 19,251 |
| | Fringe Benefits | 4,296 | 5,346 | 6,439 |
| | Other Operating | 36,679 | 40,095 | 41,148 |
| | Capital | 529 | 933 | 2,038 |
| | Department Total: | 56,938 | 62,908 | 68,876 |
| | Department Position Total: | 324 | 369 | 373 |
| Transit | | | | |
| | Salary | 195,516 | 204,089 | 208,728 |
| | Fringe Benefits | 56,582 | 61,174 | 64,418 |
| | Other Operating | 80,424 | 84,846 | 118,911 |
| | Capital | 0 | 0 | 0 |
| | Department Total: | 332,522 | 350,109 | 392,057 |
| | Department Position Total: | 3,833 | 4,059 | 3,876 |
| Capital Outlay Reserve | | | | |
| | Salary | 0 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 |
| | Other Operating | 0 | 0 | 0 |
| | Capital | 0 | 0 | 2,500 |
| | Department Total: | 0 | 0 | 2,500 |
| | Department Position Total: | 0 | 0 | 0 |
| Non-Departmental | | | | |
| | Other Operating | 0 | 0 | 200 |
| | Department Total: | 0 | 0 | 200 |
| Transportation Total | | 770,997 | 830,123 | 901,944 |
| Strategic Area : Recreation and Culture | | | | |
| Art in Public Places | | | | |
| | Salary | 392 | 410 | 468 |
| | Fringe Benefits | 84 | 95 | 115 |
| | Other Operating | 148 | 138 | 136 |
| | Capital | 3 | 3 | 3 |
| | Department Total: | 627 | 646 | 722 |
| | Department Position Total: | 6 | 6 | 6 |
| Cultural Affairs | | | | |
| | Salary | 1,345 | 1,492 | 1,845 |
| | Fringe Benefits | 292 | 336 | 496 |
| | Other Operating | 10,011 | 12,553 | 17,006 |
| | Capital | 18 | 33 | 33 |
| | Department Total: | 11,666 | 14,414 | 19,380 |
| | Department Position Total: | 22 | 22 | 25 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|-----------------|-----------------|------------------|
| Historic Preservation | | | |
| Salary | 191 | 273 | 297 |
| Fringe Benefits | 60 | 83 | 94 |
| Other Operating | 44 | 36 | 35 |
| Capital | 0 | 0 | 0 |
| Department Total: | 295 | 392 | 426 |
| Department Position Total: | 4 | 4 | 4 |
| Historical Museum of Southern Florida | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 1,219 | 1,219 | 1,469 |
| Capital | 0 | 0 | 0 |
| Department Total: | 1,219 | 1,219 | 1,469 |
| Department Position Total: | 0 | 0 | 0 |
| Library | | | |
| Salary | 22,649 | 25,558 | 28,107 |
| Fringe Benefits | 6,737 | 7,838 | 8,142 |
| Other Operating | 36,374 | 49,700 | 68,271 |
| Capital | 406 | 1,346 | 4,058 |
| Department Total: | 66,166 | 84,442 | 108,578 |
| Department Position Total: | 528 | 540 | 571 |
| Miami Art Museum | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 1,742 | 1,742 | 1,992 |
| Capital | 0 | 0 | 0 |
| Department Total: | 1,742 | 1,742 | 1,992 |
| Department Position Total: | 0 | 0 | 0 |
| Museum of Science and Planetarium | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 984 | 984 | 1,234 |
| Capital | 0 | 0 | 0 |
| Department Total: | 984 | 984 | 1,234 |
| Department Position Total: | 0 | 0 | 0 |
| Park and Recreation | | | |
| Salary | 49,938 | 52,297 | 57,714 |
| Fringe Benefits | 13,731 | 16,807 | 19,198 |
| Other Operating | 31,170 | 34,868 | 35,186 |
| Capital | 523 | 937 | 1,628 |
| Department Total: | 95,362 | 104,909 | 113,726 |
| Department Position Total: | 1,184 | 1,208 | 1,265 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|-------------------------------------|-----------------|-----------------|------------------|
| Performing Arts Center | | | |
| Salary | 642 | 532 | 113 |
| Fringe Benefits | 152 | 122 | 29 |
| Other Operating | 154 | 162 | 31 |
| Capital | 1 | 5 | 0 |
| Department Total: | 949 | 821 | 173 |
| Department Position Total: | 7 | 5 | 3 |
| Performing Arts Center Trust | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 1,850 | 5,344 | 3,754 |
| Capital | 0 | 0 | 0 |
| Department Total: | 1,850 | 5,344 | 3,754 |
| Department Position Total: | 0 | 0 | 0 |
| Safe Neighborhood Parks | | | |
| Salary | 263 | 290 | 328 |
| Fringe Benefits | 65 | 69 | 85 |
| Other Operating | 70 | 103 | 88 |
| Capital | 1 | 4 | 1 |
| Department Total: | 399 | 466 | 502 |
| Department Position Total: | 4 | 4 | 4 |
| Tourist Development Taxes | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 18,649 | 19,136 | 21,793 |
| Capital | 0 | 0 | 0 |
| Department Total: | 18,649 | 19,136 | 21,793 |
| Department Position Total: | 0 | 0 | 0 |
| Vizcaya Museum and Gardens | | | |
| Salary | 1,891 | 2,393 | 2,676 |
| Fringe Benefits | 612 | 807 | 901 |
| Other Operating | 1,306 | 1,239 | 1,635 |
| Capital | 355 | 39 | 39 |
| Department Total: | 4,164 | 4,478 | 5,251 |
| Department Position Total: | 42 | 46 | 49 |
| Capital Outlay Reserve | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 0 | 0 | 0 |
| Capital | 7,357 | 10,511 | 18,570 |
| Department Total: | 7,357 | 10,511 | 18,570 |
| Department Position Total: | 0 | 0 | 0 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|-----------------|-----------------|------------------|
| Non-Departmental | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 507 | 3,398 | 3,762 |
| Capital | 0 | 0 | 0 |
| Department Total: | 507 | 3,398 | 3,762 |
| Department Position Total: | 0 | 0 | 0 |
| <i>Recreation and Culture Total</i> | 211,936 | 252,902 | 301,332 |
| <i>Strategic Area : Neighborhood and Unincorporated Area Municipal Services</i> | | | |
| Building | | | |
| Salary | 20,152 | 20,752 | 23,266 |
| Fringe Benefits | 5,547 | 6,256 | 6,897 |
| Other Operating | 9,756 | 9,801 | 8,975 |
| Capital | 185 | 148 | 424 |
| Department Total: | 35,640 | 36,957 | 39,562 |
| Department Position Total: | 347 | 344 | 356 |
| Building Code Compliance | | | |
| Salary | 3,832 | 4,522 | 4,987 |
| Fringe Benefits | 1,012 | 1,214 | 1,368 |
| Other Operating | 2,874 | 4,219 | 3,882 |
| Capital | 51 | 147 | 100 |
| Department Total: | 7,769 | 10,102 | 10,337 |
| Department Position Total: | 74 | 75 | 79 |
| Environmental Resources Management | | | |
| Salary | 30,248 | 31,113 | 32,860 |
| Fringe Benefits | 7,873 | 9,011 | 10,065 |
| Other Operating | 15,830 | 18,525 | 20,327 |
| Capital | 1,793 | 3,782 | 4,020 |
| Department Total: | 55,744 | 62,431 | 67,272 |
| Department Position Total: | 556 | 556 | 519 |
| Government Information Center | | | |
| Salary | 3,027 | 5,966 | 8,528 |
| Fringe Benefits | 808 | 2,039 | 2,514 |
| Other Operating | 663 | 3,362 | 1,482 |
| Capital | 19 | 19 | 65 |
| Department Total: | 4,517 | 11,386 | 12,589 |
| Department Position Total: | 58 | 136 | 172 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|-------------------------------|-----------------|-----------------|------------------|
| Park and Recreation | | | |
| Salary | 521 | 1,060 | 1,323 |
| Fringe Benefits | 196 | 501 | 723 |
| Other Operating | 2,007 | 3,049 | 3,068 |
| Capital | -41 | 3 | 0 |
| Department Total: | 2,683 | 4,613 | 5,114 |
| Department Position Total: | 22 | 7 | 7 |
| Planning and Zoning | | | |
| Salary | 8,307 | 9,211 | 10,333 |
| Fringe Benefits | 2,141 | 2,628 | 2,984 |
| Other Operating | 4,510 | 6,249 | 6,026 |
| Capital | 92 | 160 | 156 |
| Department Total: | 15,050 | 18,248 | 19,499 |
| Department Position Total: | 165 | 171 | 183 |
| Public Works | | | |
| Salary | 16,923 | 16,385 | 17,370 |
| Fringe Benefits | 4,821 | 5,612 | 5,951 |
| Other Operating | 48,627 | 45,920 | 49,119 |
| Capital | 1,498 | 1,530 | 3,961 |
| Department Total: | 71,869 | 69,447 | 76,401 |
| Department Position Total: | 384 | 355 | 412 |
| Solid Waste Management | | | |
| Salary | 52,125 | 50,122 | 55,580 |
| Fringe Benefits | 17,616 | 19,246 | 21,756 |
| Other Operating | 183,923 | 179,533 | 195,656 |
| Capital | 671 | 8,419 | 8,122 |
| Department Total: | 254,335 | 257,320 | 281,114 |
| Department Position Total: | 1,041 | 998 | 992 |
| Team Metro | | | |
| Salary | 11,090 | 11,739 | 12,803 |
| Fringe Benefits | 3,109 | 3,613 | 4,002 |
| Other Operating | 2,908 | 2,796 | 2,790 |
| Capital | 61 | 74 | 60 |
| Department Total: | 17,168 | 18,222 | 19,655 |
| Department Position Total: | 226 | 232 | 247 |
| Water and Sewer | | | |
| Salary | 97,799 | 97,600 | 101,149 |
| Fringe Benefits | 54,321 | 54,147 | 54,591 |
| Other Operating | 106,260 | 141,120 | 163,707 |
| Capital | 26,039 | 0 | 58,612 |
| Department Total: | 284,419 | 292,867 | 378,059 |
| Department Position Total: | 2,749 | 2,604 | 2,702 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|-----------------|-----------------|------------------|
| Capital Outlay Reserve | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 0 | 0 | 0 |
| Capital | 10,639 | 10,073 | 8,752 |
| Department Total: | 10,639 | 10,073 | 8,752 |
| Department Position Total: | 0 | 0 | 0 |
| Non-Departmental | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 423 | 525 | 642 |
| Capital | 0 | 0 | 0 |
| Department Total: | 423 | 525 | 642 |
| Department Position Total: | 0 | 0 | 0 |
| <i>Neighborhood and Unincorporated Area Muni</i> | 760,256 | 792,191 | 918,996 |
| <i>Strategic Area : Health and Human Services</i> | | | |
| Community Action Agency | | | |
| Salary | 25,581 | 26,815 | 28,332 |
| Fringe Benefits | 8,292 | 8,852 | 9,496 |
| Other Operating | 43,643 | 42,226 | 45,185 |
| Capital | 141 | 4 | 10 |
| Department Total: | 77,657 | 77,897 | 83,023 |
| Department Position Total: | 774 | 692 | 681 |
| Community Relations | | | |
| Salary | 1,166 | 1,326 | 1,404 |
| Fringe Benefits | 261 | 307 | 323 |
| Other Operating | 200 | 139 | 151 |
| Capital | 11 | 10 | 15 |
| Department Total: | 1,638 | 1,782 | 1,893 |
| Department Position Total: | 16 | 16 | 16 |
| Countywide Healthcare Planning | | | |
| Salary | 218 | 594 | 701 |
| Fringe Benefits | 63 | 143 | 159 |
| Other Operating | 77 | 65 | 77 |
| Capital | 16 | 10 | 9 |
| Department Total: | 374 | 812 | 946 |
| Department Position Total: | 6 | 9 | 8 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|----------------------------------|-----------------|-----------------|------------------|
| Homeless Trust | | | |
| Salary | 710 | 823 | 912 |
| Fringe Benefits | 182 | 217 | 264 |
| Other Operating | 22,862 | 25,559 | 29,893 |
| Capital | 4 | 40 | 95 |
| Department Total: | 23,758 | 26,639 | 31,164 |
| Department Position Total: | 13 | 13 | 14 |
| Housing Agency | | | |
| Salary | 31,091 | 31,330 | 33,999 |
| Fringe Benefits | 14,293 | 10,468 | 12,301 |
| Other Operating | 35,276 | 35,435 | 32,853 |
| Capital | 1,277 | 1,233 | 792 |
| Department Total: | 81,937 | 78,466 | 79,945 |
| Department Position Total: | 690 | 690 | 698 |
| Housing Finance Authority | | | |
| Salary | 828 | 886 | 800 |
| Fringe Benefits | 177 | 200 | 186 |
| Other Operating | 1,318 | 1,719 | 1,905 |
| Capital | 0 | 12 | 32 |
| Department Total: | 2,323 | 2,817 | 2,923 |
| Department Position Total: | 10 | 9 | 9 |
| Human Services | | | |
| Salary | 47,935 | 49,955 | 50,197 |
| Fringe Benefits | 13,518 | 16,009 | 16,559 |
| Other Operating | 147,594 | 134,080 | 187,835 |
| Capital | 144 | 89 | 386 |
| Department Total: | 209,191 | 200,133 | 254,977 |
| Department Position Total: | 1,124 | 1,071 | 1,034 |
| Metro-Miami Action Plan | | | |
| Salary | 687 | 750 | 784 |
| Fringe Benefits | 192 | 231 | 234 |
| Other Operating | 940 | 943 | 1,113 |
| Capital | 5 | 3 | 7 |
| Department Total: | 1,824 | 1,927 | 2,138 |
| Department Position Total: | 15 | 15 | 15 |
| Public Health Trust | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 123,801 | 141,185 | 169,635 |
| Capital | 0 | 0 | 0 |
| Department Total: | 123,801 | 141,185 | 169,635 |
| Department Position Total: | | 0 | 0 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|---|-----------------|-----------------|------------------|
| Strategic Business Management | | | |
| Salary | 629 | 626 | 679 |
| Fringe Benefits | 173 | 247 | 218 |
| Other Operating | 25,531 | 23,675 | 23,095 |
| Capital | 7 | 3 | 7 |
| Department Total: | 26,340 | 24,551 | 23,999 |
| Department Position Total: | 17 | 16 | 13 |
| Capital Outlay Reserve | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 0 | 0 | 0 |
| Capital | 1,783 | 11,017 | 16,412 |
| Department Total: | 1,783 | 11,017 | 16,412 |
| Department Position Total: | 0 | 0 | 0 |
| Non-Departmental | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 55,777 | 53,179 | 68,613 |
| Capital | 0 | 0 | 0 |
| Department Total: | 55,777 | 53,179 | 68,613 |
| Department Position Total: | 0 | 0 | 0 |
| <i>Health and Human Services Total</i> | 606,403 | 620,405 | 735,668 |
| <i>Strategic Area : Economic Development</i> | | | |
| Community and Economic Development | | | |
| Salary | 4,543 | 4,627 | 4,093 |
| Fringe Benefits | 1,235 | 1,306 | 1,255 |
| Other Operating | 20,609 | 64,562 | 81,751 |
| Capital | 7 | 18 | 0 |
| Department Total: | 26,394 | 70,513 | 87,099 |
| Department Position Total: | 83 | 73 | 65 |
| Consumer Services | | | |
| Salary | 2,856 | 3,050 | 3,240 |
| Fringe Benefits | 730 | 791 | 954 |
| Other Operating | 1,014 | 1,349 | 1,843 |
| Capital | 6 | 34 | 37 |
| Department Total: | 4,606 | 5,224 | 6,074 |
| Department Position Total: | 64 | 63 | 67 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|-----------------|-----------------|------------------|
| Empowerment Trust | | | |
| Salary | 966 | 1,024 | 1,132 |
| Fringe Benefits | 220 | 259 | 309 |
| Other Operating | 12,174 | 18,712 | 7,803 |
| Capital | 7 | 0 | 0 |
| Department Total: | 13,367 | 19,995 | 9,244 |
| Department Position Total: | 15 | 16 | 16 |
| International Trade Consortium | | | |
| Salary | 513 | 683 | 803 |
| Fringe Benefits | 122 | 176 | 243 |
| Other Operating | 463 | 604 | 542 |
| Capital | 2 | 5 | 6 |
| Department Total: | 1,100 | 1,468 | 1,594 |
| Department Position Total: | 9 | 9 | 11 |
| Metro-Miami Action Plan | | | |
| Salary | 1,011 | 1,128 | 1,025 |
| Fringe Benefits | 265 | 314 | 302 |
| Other Operating | 3,278 | 5,275 | 8,809 |
| Capital | 16 | 11 | 11 |
| Department Total: | 4,570 | 6,728 | 10,147 |
| Department Position Total: | 18 | 17 | 17 |
| Seaport | | | |
| Salary | 1,000 | 1,062 | 1,061 |
| Fringe Benefits | 237 | 274 | 280 |
| Other Operating | 977 | 333 | 496 |
| Capital | 1 | 1 | 0 |
| Department Total: | 2,215 | 1,670 | 1,837 |
| Department Position Total: | 14 | 15 | 14 |
| Strategic Business Management | | | |
| Salary | 144 | 252 | 416 |
| Fringe Benefits | 49 | 55 | 93 |
| Other Operating | 0 | 23 | 51 |
| Capital | 0 | 0 | 4 |
| Department Total: | 193 | 330 | 564 |
| Department Position Total: | 2 | 4 | 5 |
| Task Force on Urban Economic Revitalization | | | |
| Salary | 369 | 426 | 336 |
| Fringe Benefits | 91 | 107 | 119 |
| Other Operating | 422 | 246 | 250 |
| Capital | 1 | 5 | 4 |
| Department Total: | 883 | 784 | 709 |
| Department Position Total: | 7 | 6 | 5 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|---|-----------------|-----------------|------------------|
| Capital Outlay Reserve | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 0 | 0 | 0 |
| Capital | 0 | 0 | 27 |
| Department Total: | 0 | 0 | 27 |
| Department Position Total: | 0 | 0 | 0 |
| Non-Departmental | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 24,644 | 34,619 | 48,502 |
| Capital | 0 | 0 | 0 |
| Department Total: | 24,644 | 34,619 | 48,502 |
| Department Position Total: | 0 | 0 | 0 |
| <i>Economic Development Total</i> | 77,972 | 141,331 | 165,797 |
| <i>Strategic Area : Enabling Strategies</i> | | | |
| Agenda Coordination | | | |
| Salary | 734 | 823 | 832 |
| Fringe Benefits | 168 | 194 | 213 |
| Other Operating | 212 | 244 | 223 |
| Capital | 3 | 5 | 7 |
| Department Total: | 1,117 | 1,266 | 1,275 |
| Department Position Total: | 10 | 10 | 10 |
| Americans with Disabilities Act Coordination | | | |
| Salary | 278 | 376 | 537 |
| Fringe Benefits | 59 | 84 | 122 |
| Other Operating | 306 | 451 | 533 |
| Capital | 1 | 3 | 3 |
| Department Total: | 644 | 914 | 1,195 |
| Department Position Total: | 10 | 10 | 10 |
| Audit and Management Services | | | |
| Salary | 3,419 | 3,733 | 4,470 |
| Fringe Benefits | 815 | 970 | 1,176 |
| Other Operating | 183 | 494 | 595 |
| Capital | 31 | 40 | 50 |
| Department Total: | 4,448 | 5,237 | 6,291 |
| Department Position Total: | 49 | 49 | 56 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|-----------------|-----------------|------------------|
| Business Development | | | |
| Salary | 5,147 | 5,272 | 5,776 |
| Fringe Benefits | 1,336 | 1,480 | 1,675 |
| Other Operating | 1,191 | 2,019 | 1,257 |
| Capital | 31 | 67 | 70 |
| Department Total: | 7,705 | 8,838 | 8,778 |
| Department Position Total: | 102 | 101 | 101 |
| Capital Improvements | | | |
| Salary | 2,687 | 3,296 | 3,279 |
| Fringe Benefits | 569 | 800 | 864 |
| Other Operating | 708 | 1,167 | 652 |
| Capital | 19 | 32 | 12 |
| Department Total: | 3,983 | 5,295 | 4,807 |
| Department Position Total: | 41 | 42 | 38 |
| Commission on Ethics and Public Trust | | | |
| Salary | 960 | 1,389 | 1,584 |
| Fringe Benefits | 335 | 317 | 382 |
| Other Operating | 447 | 221 | 255 |
| Capital | 6 | 11 | 13 |
| Department Total: | 1,748 | 1,938 | 2,234 |
| Department Position Total: | 16 | 16 | 17 |
| Communications | | | |
| Salary | 3,526 | 3,701 | 4,139 |
| Fringe Benefits | 851 | 984 | 1,176 |
| Other Operating | 655 | 765 | 767 |
| Capital | 11 | 18 | 11 |
| Department Total: | 5,043 | 5,468 | 6,093 |
| Department Position Total: | 58 | 57 | 59 |
| Elections | | | |
| Salary | 8,691 | 9,493 | 8,373 |
| Fringe Benefits | 1,887 | 2,092 | 2,390 |
| Other Operating | 8,109 | 7,516 | 6,674 |
| Capital | 562 | 125 | 505 |
| Department Total: | 19,249 | 19,226 | 17,942 |
| Department Position Total: | 102 | 121 | 120 |
| Employee Relations | | | |
| Salary | 8,086 | 8,375 | 9,265 |
| Fringe Benefits | 2,216 | 2,334 | 2,607 |
| Other Operating | 917 | 962 | 1,503 |
| Capital | 173 | 48 | 133 |
| Department Total: | 11,392 | 11,719 | 13,508 |
| Department Position Total: | 151 | 159 | 159 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|--|-----------------|-----------------|------------------|
| Enterprise Technology Services | | | |
| Salary | 49,232 | 49,521 | 53,061 |
| Fringe Benefits | 11,158 | 12,906 | 13,356 |
| Other Operating | 54,231 | 51,485 | 58,506 |
| Capital | 5,819 | 4,504 | 5,554 |
| Department Total: | 120,440 | 118,416 | 130,477 |
| Department Position Total: | 645 | 654 | 636 |
| Fair Employment Practices | | | |
| Salary | 476 | 596 | 811 |
| Fringe Benefits | 132 | 164 | 202 |
| Other Operating | 116 | 32 | 70 |
| Capital | 0 | 0 | 2 |
| Department Total: | 724 | 792 | 1,085 |
| Department Position Total: | 8 | 8 | 8 |
| Finance | | | |
| Salary | 16,038 | 17,321 | 18,431 |
| Fringe Benefits | 4,545 | 5,464 | 5,943 |
| Other Operating | 5,209 | 8,030 | 8,416 |
| Capital | 173 | 280 | 457 |
| Department Total: | 25,965 | 31,095 | 33,247 |
| Department Position Total: | 348 | 345 | 353 |
| General Services Administration | | | |
| Salary | 41,564 | 44,960 | 49,917 |
| Fringe Benefits | 11,431 | 13,882 | 16,041 |
| Other Operating | 105,857 | 110,461 | 129,561 |
| Capital | 23,834 | 30,317 | 47,644 |
| Department Total: | 182,686 | 199,620 | 243,163 |
| Department Position Total: | 789 | 802 | 858 |
| Inspector General | | | |
| Salary | 2,408 | 2,866 | 3,649 |
| Fringe Benefits | 457 | 628 | 884 |
| Other Operating | 306 | 371 | 505 |
| Capital | 13 | 22 | 36 |
| Department Total: | 3,184 | 3,887 | 5,074 |
| Department Position Total: | 31 | 31 | 38 |
| Procurement Management | | | |
| Salary | 5,473 | 6,598 | 7,045 |
| Fringe Benefits | 1,424 | 1,772 | 2,072 |
| Other Operating | 1,041 | 938 | 814 |
| Capital | 76 | 50 | 21 |
| Department Total: | 8,014 | 9,358 | 9,952 |
| Department Position Total: | 96 | 109 | 113 |

Appendix F
Expenditures by Category of Spending
(Dollars in thousands)

| Strategic Area / Department | Actual 04-05 | Budget 05-06 | Adopted 06-07 |
|---|-----------------|-----------------|------------------|
| Property Appraisal | | | |
| Salary | 14,408 | 16,221 | 16,787 |
| Fringe Benefits | 3,828 | 4,757 | 5,311 |
| Other Operating | 1,649 | 2,593 | 3,006 |
| Capital | 61 | 17 | 74 |
| Department Total: | 19,946 | 23,588 | 25,178 |
| Department Position Total: | 278 | 277 | 283 |
| Strategic Business Management | | | |
| Salary | 5,144 | 4,676 | 5,499 |
| Fringe Benefits | 993 | 1,135 | 1,284 |
| Other Operating | 309 | 811 | 929 |
| Capital | 43 | 35 | 50 |
| Department Total: | 6,489 | 6,657 | 7,762 |
| Department Position Total: | 60 | 54 | 59 |
| Capital Outlay Reserve | | | |
| Salary | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 |
| Other Operating | 0 | 0 | 0 |
| Capital | 21,076 | 24,418 | 24,303 |
| Department Total: | 21,076 | 24,418 | 24,303 |
| Department Position Total: | 0 | 0 | 0 |
| Non-Departmental | | | |
| Salary | 0 | 0 | 200 |
| Fringe Benefits | 0 | 0 | 47 |
| Other Operating | 58,391 | 90,829 | 97,553 |
| Capital | 0 | 0 | 0 |
| Department Total: | 58,391 | 90,829 | 97,800 |
| Department Position Total: | 2 | 2 | 2 |
| <i>Enabling Strategies Total</i> | 502,244 | 568,561 | 640,164 |
| All Strategic Areas | | | |
| Salary | 1,636,559 | 1,727,726 | 1,864,899 |
| Fringe Benefits | 527,363 | 586,769 | 641,544 |
| Other Operating | 1,744,557 | 2,010,839 | 2,311,419 |
| Capital | 122,984 | 143,440 | 265,931 |
| Minus Adjustments for Interagency Transfers | 332,950 | 339,954 | 352,233 |
| Grand Total: | 3,698,513 | 4,128,820 | 4,731,560 |
| Department Total: | 30,314 | 29,973 | 30,707 |

APPENDIX G: Funding Summary

| | FY 2004-05 Actual | FY 2005-06 Budget | FY 2006-07 General Fund | FY 2006-07 Proprietary and Other Funds | Total FY 2006-07 |
|---|----------------------|----------------------|----------------------------|--|---------------------|
| <u>Revenues:</u> | | | | | |
| Property Taxes | \$1,235,250 | \$1,456,374 | \$1,293,115 | \$436,248 | \$1,729,363 |
| Sales Taxes | 225,673 | 223,530 | 128,093 | 154,626 | \$282,719 |
| Misc. State Revenues | 79,160 | 79,160 | 80,866 | 1,868 | \$82,734 |
| Gas Taxes | 71,705 | 68,399 | 68,594 | - | \$68,594 |
| Utility and Communications Taxes | 116,480 | 114,300 | 113,269 | - | \$113,269 |
| Fees and Charges | 2,260,231 | 2,290,519 | 5,460 | 2,388,163 | 2,393,623 |
| Miscellaneous Revenues | 117,270 | 149,017 | 100,592 | 77,655 | \$178,247 |
| State and Federal Grants | 391,258 | 375,526 | - | 437,156 | \$437,156 |
| Interagency Transfers | 332,950 | 339,954 | - | 352,233 | \$352,233 |
| Fund Balance/Carryover | 392,385 | 345,657 | 72,195 | 405,577 | 477,772 |
| Total Revenues | \$5,222,362 | \$5,442,436 | \$1,862,184 | \$4,253,526 | \$6,115,710 |
| <u>Expenditures:</u> | | | | | |
| Policy Formulation | \$47,170 | \$54,256 | \$49,371 | \$6,774 | \$56,145 |
| Public Safety | 1,054,485 | 1,209,005 | 835,229 | 528,556 | 1,363,785 |
| Transportation | 770,997 | 830,123 | 163,256 | 738,688 | 901,944 |
| Recreation and Culture | 211,936 | 252,902 | 112,393 | 188,939 | 301,332 |
| Neighborhood and Unincorporated Area Municipal Services | 760,256 | 792,191 | 52,513 | 866,483 | 918,996 |
| Health and Human Services | 606,403 | 620,405 | 321,017 | 414,651 | 735,668 |
| Economic Development | 77,972 | 141,331 | 57,035 | 108,762 | 165,797 |
| Enabling Strategies | 502,244 | 568,567 | 271,370 | 368,794 | 640,164 |
| Non-Operating Expenditures | 699,493 | 973,656 | | 1,031,879 | 1,031,879 |
| Total Expenditures | \$4,730,956 | \$5,442,436 | \$1,862,184 | \$4,253,526 | \$6,115,710 |

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

| Strategic Area / Department | Prior Years | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Future | Projected Total Cost |
|--|------------------|------------------|------------------|------------------|----------------|----------------|----------------|------------------|----------------------|
| Public Safety | | | | | | | | | |
| Animal Services | 600 | 1,400 | 600 | 1,200 | 2,050 | 1,150 | 0 | 0 | 7,000 |
| Corrections and Rehabilitation | 17,225 | 24,410 | 17,560 | 12,530 | 17,759 | 33,700 | 33,000 | 35,001 | 191,185 |
| Fire Rescue | 30,413 | 47,983 | 24,951 | 9,666 | 7,260 | 8,078 | 6,424 | 2,500 | 137,275 |
| Judicial Administration | 8,695 | 30,611 | 26,769 | 86,284 | 55,623 | 50 | 0 | 86,650 | 294,682 |
| Medical Examiner | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Office of the Clerk | 0 | 1,530 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530 |
| Police | 2,560 | 3,480 | 544 | 5,685 | 4,000 | 2,450 | 350 | 2,265 | 21,334 |
| Non-Departmental | 7,251 | 8,535 | 0 | 0 | 0 | 0 | 0 | 0 | 15,786 |
| Strategic Area Total | 66,744 | 118,449 | 70,424 | 115,365 | 86,692 | 45,428 | 39,774 | 126,416 | 669,292 |
| Transportation | | | | | | | | | |
| Aviation | 3,287,666 | 654,375 | 655,309 | 405,261 | 123,959 | 119,190 | 53,104 | 87,932 | 5,386,796 |
| Public Works | 107,037 | 210,139 | 239,152 | 166,914 | 98,424 | 89,291 | 51,291 | 75,699 | 1,037,947 |
| Seaport | 106,158 | 49,865 | 42,500 | 42,582 | 55,727 | 51,350 | 35,000 | 165,000 | 548,182 |
| Transit | 283,609 | 328,650 | 504,598 | 713,745 | 651,001 | 715,485 | 588,175 | 354,410 | 4,139,673 |
| Non-Departmental | 1,970 | 3,849 | 0 | 0 | 0 | 0 | 0 | 0 | 5,819 |
| Strategic Area Total | 3,786,440 | 1,246,878 | 1,441,559 | 1,328,502 | 929,111 | 975,316 | 727,570 | 683,041 | 11,118,417 |
| Recreation and Culture | | | | | | | | | |
| Art in Public Places | 0 | 1,819 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 |
| Community and Economic Development | 2,280 | 2,448 | 0 | 0 | 0 | 0 | 0 | 0 | 4,728 |
| Cultural Affairs | 55,732 | 30,912 | 21,000 | 6,000 | 7,000 | 8,900 | 9,600 | 21,150 | 160,294 |
| Historic Preservation | 2,825 | 825 | 2,000 | 4,100 | 250 | 0 | 0 | 0 | 10,000 |
| Library | 23,448 | 30,383 | 28,194 | 10,795 | 4,740 | 5,160 | 3,860 | 32,450 | 139,030 |
| Miami Art Museum | 0 | 0 | 215 | 810 | 3,000 | 8,600 | 19,500 | 67,875 | 100,000 |
| Miami Museum of Science and Planetarium | 0 | 450 | 3,300 | 3,300 | 11,300 | 32,500 | 33,000 | 91,600 | 175,450 |
| Park and Recreation | 226,362 | 80,706 | 70,691 | 68,980 | 52,415 | 45,559 | 30,253 | 213,756 | 788,722 |
| Performing Arts Center | 443,642 | 16,829 | 0 | 0 | 0 | 0 | 0 | 0 | 460,471 |
| Vizcaya Museum and Gardens | 125 | 6,825 | 4,000 | 6,360 | 5,400 | 6,500 | 5,920 | 15,120 | 50,250 |
| Non-Departmental | 2,687 | 3,429 | 0 | 700 | 1,450 | 1,100 | 1,200 | 5,200 | 15,766 |
| Strategic Area Total | 757,101 | 174,626 | 129,400 | 101,045 | 85,555 | 108,319 | 103,333 | 447,151 | 1,906,530 |
| Neighborhood and Unincorporated Area Municipal Services | | | | | | | | | |
| Building | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 |
| Community and Economic Development | 1,276 | 3,367 | 0 | 0 | 0 | 0 | 0 | 0 | 4,643 |
| Environmental Resources Management | 306,335 | 94,931 | 53,218 | 17,089 | 37,318 | 15,867 | 21,096 | 111,216 | 657,070 |
| Government Information Center | 785 | 4,392 | 0 | 0 | 0 | 0 | 0 | 0 | 5,177 |
| Public Works | 10,481 | 20,056 | 11,177 | 8,492 | 7,633 | 7,895 | 9,435 | 26,527 | 101,696 |
| Solid Waste Management | 74,234 | 42,109 | 12,930 | 2,699 | 17,645 | 175 | 1,300 | 72,789 | 223,881 |
| Team Metro | 0 | 941 | 0 | 0 | 0 | 0 | 0 | 0 | 941 |
| Water and Sewer | 363,650 | 220,975 | 372,928 | 435,961 | 417,253 | 212,178 | 291,430 | 984,443 | 3,298,818 |
| Non-Departmental | 1,340 | 12,840 | 11,500 | 11,500 | 1,500 | 2,265 | 1,500 | 26,735 | 69,180 |
| Strategic Area Total | 758,101 | 400,761 | 461,753 | 475,741 | 481,349 | 238,380 | 324,761 | 1,221,710 | 4,362,556 |

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

| Strategic Area / Department | Prior Years | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Future | Projected Total Cost |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Health and Human Services | | | | | | | | | |
| Community Action Agency | 5,476 | 3,563 | 6,354 | 595 | 2,855 | 0 | 0 | 0 | 18,843 |
| Community and Economic Development | 618 | 2,852 | 0 | 0 | 0 | 0 | 0 | 0 | 3,470 |
| Homeless Trust | 72 | 2,635 | 2,143 | 0 | 2,143 | 0 | 0 | 8,571 | 15,564 |
| Housing Agency | 47,312 | 62,850 | 55,005 | 64,391 | 31,559 | 23,443 | 3,575 | 106,355 | 394,490 |
| Human Services | 1,666 | 5,084 | 12,195 | 5,590 | 5,587 | 5,965 | 3,513 | 0 | 39,600 |
| Public Health Trust | 189,568 | 104,232 | 88,200 | 20,000 | 5,000 | 4,000 | 20,000 | 56,500 | 487,500 |
| Non-Departmental | 14,050 | 13,895 | 725 | 1,000 | 2,856 | 2,620 | 4,561 | 30,688 | 70,395 |
| Strategic Area Total | 258,762 | 195,111 | 164,622 | 91,576 | 50,000 | 36,028 | 31,649 | 202,114 | 1,029,862 |
| Economic Development | | | | | | | | | |
| Community and Economic Development | 0 | 500 | 500 | 500 | 500 | 0 | 0 | 0 | 2,000 |
| Consumer Services | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Non-Departmental | 1,000 | 125 | 0 | 0 | 1,000 | 1,500 | 4,000 | 10,975 | 18,600 |
| Strategic Area Total | 1,000 | 652 | 500 | 500 | 1,500 | 1,500 | 4,000 | 10,975 | 20,627 |
| Enabling Strategies | | | | | | | | | |
| Americans with Disabilities Act Coordination | 3,521 | 2,344 | 3,257 | 2,837 | 1,933 | 2,337 | 2,467 | 4,676 | 23,372 |
| Audit and Management Services | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Communications | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Elections | 3,145 | 3,719 | 561 | 0 | 0 | 0 | 0 | 0 | 7,425 |
| Employee Relations | 65 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Enterprise Technology Services Department | 5,000 | 13,182 | 2,000 | 0 | 0 | 0 | 0 | 0 | 20,182 |
| Fair Employment Practices | 0 | 95 | 55 | 0 | 0 | 0 | 0 | 0 | 150 |
| Finance | 0 | 1,915 | 2,000 | 2,500 | 0 | 0 | 0 | 0 | 6,415 |
| General Services Administration | 99,628 | 66,564 | 87,105 | 20,111 | 24,723 | 17,525 | 8,990 | 98,730 | 423,376 |
| Property Appraisal | 4,978 | 2,190 | 0 | 0 | 0 | 0 | 0 | 0 | 7,168 |
| Non-Departmental | 12,631 | 18,385 | 78 | 902 | 3,930 | 0 | 5,381 | 63,111 | 104,418 |
| Strategic Area Total | 128,968 | 108,964 | 95,056 | 26,350 | 30,586 | 19,862 | 16,838 | 166,517 | 593,141 |
| Grand Total | 5,757,116 | 2,245,441 | 2,363,314 | 2,139,079 | 1,664,793 | 1,424,833 | 1,247,925 | 2,857,924 | 19,700,425 |

CAPITAL OUTLAY RESERVE
(Fund 310, Various Subfunds)

| <u>Revenues:</u> | <u>Committed Carryover</u> | <u>FY 2006-07</u> | <u>Future Years</u> | <u>Total</u> |
|---|---------------------------------------|--------------------------|----------------------------|----------------------|
| Committed Carryover | \$30,907,000 | \$0 | \$0 | \$30,907,000 |
| Transfer from Countywide General Fund | 0 | 57,060,000 | 46,534,000 | 103,594,000 |
| Transfer from UMSA General Fund | 0 | 17,075,000 | 13,925,000 | 31,000,000 |
| Transfer from Guaranteed Entitlement | 0 | 10,977,000 | 0 | 10,977,000 |
| Transfer from Remarketing Proceeds | 0 | 4,136,000 | 0 | 4,136,000 |
| Transfer from Special Assessment Funds | 0 | 713,000 | 0 | 713,000 |
| Handicapped Parking Fines | 0 | 65,000 | 0 | 65,000 |
| Payment in Lieu of Taxes | 0 | 400,000 | 0 | 400,000 |
| Seaquarium Lease Payment | 0 | 400,000 | 0 | 400,000 |
| State of Florida - State Attorney Records | 0 | 60,000 | 0 | 60,000 |
| Transfer from Cable Television Revenue Fund | 0 | 210,000 | 0 | 210,000 |
| Transfer from Finance | 0 | 4,500,000 | 0 | 4,500,000 |
| Parks Repayments - - Zoo Carousel Repayment | 0 | 80,000 | 0 | 80,000 |
| Total | \$30,907,000 | \$95,676,000 | \$60,459,000 | \$187,042,000 |

| <u>Expenditures:</u> | <u>Committed Carryover</u> | <u>FY 2006-07</u> | <u>Future Years</u> | <u>Total</u> |
|--|---------------------------------------|--------------------------|----------------------------|---------------------|
| Public Safety Strategic Area | | | | |
| Clerk - Clerk of the Board Space Planning | \$0 | \$57,000 | \$0 | \$57,000 |
| Clerk - Richard E. Gerstein Justice Building Remodel the Traffic Section | 892,000 | 438,000 | 0 | 1,330,000 |
| Clerk - Upgrade Commission Chambers Voting System | 0 | 143,000 | 0 | 143,000 |
| Corrections and Rehabilitation - Mainframe Terminal Replacement | 0 | 250,000 | 0 | 250,000 |
| Corrections and Rehabilitation - Radio Frequency Identification Jail Security Pilot Project | 0 | 500,000 | 0 | 500,000 |
| Corrections and Rehabilitation - Video Visitation Pilot Project | 0 | 200,000 | 0 | 200,000 |
| Corrections and Rehabilitation - Communications Infrastructure Expansion | 0 | 800,000 | 0 | 800,000 |
| Corrections and Rehabilitation - Corrections Reserve for Design of Future Projects | 0 | 100,000 | 0 | 100,000 |
| Corrections and Rehabilitation - Freezer and Cooler Refurbishment | 0 | 500,000 | 1,800,000 | 2,300,000 |
| Corrections and Rehabilitation - Metro West Detention Center First Floor Smoke Exhaust | 0 | 500,000 | 1,500,000 | 2,000,000 |
| Corrections and Rehabilitation - Metro West Detention Center Inmate Housing Improvement | 0 | 500,000 | 1,710,000 | 2,210,000 |
| Corrections and Rehabilitation - Metro West Detention Center Security System Upgrade | 200,000 | 300,000 | 0 | 500,000 |
| Corrections and Rehabilitation - Pre-Trial Detention Center Video Surveillance System | 0 | 250,000 | 0 | 250,000 |
| Corrections and Rehabilitation - Remove and Replace Retherm Units | 1,100,000 | 1,100,000 | 4,000,000 | 6,200,000 |
| Corrections and Rehabilitation - Security Fence Enhancements | 0 | 600,000 | 600,000 | 1,200,000 |
| Corrections and Rehabilitation - Training and Treatment Center Fence and Razorwire Replacement | 0 | 600,000 | 0 | 600,000 |
| Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Generator Transfer Switch Controller | 0 | 250,000 | 0 | 250,000 |
| Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Kitchen Flooring | 625,000 | 330,000 | 0 | 955,000 |
| Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Recreation Yard Security Upgrade | 0 | 400,000 | 2,600,000 | 3,000,000 |
| Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements | 0 | 300,000 | 3,270,000 | 3,570,000 |
| Fire Rescue - Air Rescue South Roof Project | 0 | 350,000 | 0 | 350,000 |
| Fire Rescue - Air Rescue Helicopter Modifications | 0 | 100,000 | 0 | 100,000 |
| Fire Rescue - Ocean Rescue Tower Repairs | 0 | 150,000 | 0 | 150,000 |
| Fire Rescue - Ocean Rescue Modular Units | 0 | 400,000 | 0 | 400,000 |
| Judicial Administration - Coral Gables Courthouse Expansion | 0 | 500,000 | 500,000 | 1,000,000 |
| Judicial Administration - Court Facilities Repairs and Renovations | 0 | 1,500,000 | 0 | 1,500,000 |
| Judicial Administration - Richard E. Gerstein Justice Building Second Floor Conversion | 0 | 1,000,000 | 0 | 1,000,000 |
| Judicial Administration - Joseph Caleb Center Courthouse Renovations | 235,000 | 0 | 2,495,000 | 2,730,000 |

CAPITAL OUTLAY RESERVE
(Fund 310, Various Subfunds)

| <u>Revenues:</u> | <u>Committed</u> <u>Carryover</u> | <u>FY 2006-07</u> | <u>Future Years</u> | <u>Total</u> |
|---|--------------------------------------|-------------------|---------------------|--------------|
| Judicial Administration - State Attorney's Office Electronic Document Management Project | 0 | 240,000 | 0 | 240,000 |
| Judicial Administration - Law Library Catalog Conversion and Technology Upgrade | 0 | 36,000 | 0 | 36,000 |
| Judicial Administration - Public Defender Building Rewiring | 0 | 500,000 | 1,123,000 | 1,623,000 |
| Judicial Administration - State Attorney's Office Joseph Caleb Center Renovations | 0 | 95,000 | 0 | 95,000 |
| Judicial Administration - State Attorney's Office Reconfiguration and Renovation | 0 | 118,000 | 0 | 118,000 |
| Judicial Administration - State Attorney's Office Records Storage | 0 | 620,000 | 0 | 620,000 |
| Judicial Administration - New Children's Courthouse | 0 | 0 | 12,200,000 | 12,200,000 |
| Medical Examiner - Medical Examiner Equipment and Facility Improvements | 0 | 500,000 | 0 | 500,000 |
| Police - Training Bureau | 0 | 350,000 | 0 | 350,000 |
| Police - Less-Lethal Weapons | 600,000 | 600,000 | 0 | 1,200,000 |
| Police - Crime Scene Investigation Bureau Expansion | 0 | 900,000 | 44,000 | 944,000 |
| Police - Property and Evidence Storage Facility | 500,000 | 500,000 | 0 | 1,000,000 |
| Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance | 0 | 500,000 | 0 | 500,000 |
| Transportation Strategic Area | | | | |
| Public Works - Illuminated Street Signs | 0 | 2,000,000 | 3,400,000 | 5,400,000 |
| Public Works - Sign Replacement Enhancement | 0 | 500,000 | 0 | 500,000 |
| Recreation and Culture Strategic Area | | | | |
| Community and Economic Development - Richmond Perrine Optimist Club Youth Activity Center | 500,000 | 0 | 0 | 500,000 |
| Museum of Science - Miami Museum of Science and Planetarium Facility Renovation | 0 | 450,000 | 0 | 450,000 |
| Park and Recreation - Areawide Parks - 40-Year Building Recertifications | 0 | 600,000 | 0 | 600,000 |
| Park and Recreation - Areawide Parks - Grant Match Requirements | 0 | 797,000 | 0 | 797,000 |
| Park and Recreation - Areawide Parks - Light Intensity at Parking Lots | 0 | 50,000 | 0 | 50,000 |
| Park and Recreation - Areawide Parks - Lightning Protection System | 0 | 50,000 | 157,000 | 207,000 |
| Park and Recreation - Areawide Parks - Outdoor Electrical Safety Repairs | 0 | 650,000 | 0 | 650,000 |
| Park and Recreation - Areawide Parks - Park Improvements | 0 | 1,248,000 | 0 | 1,248,000 |
| Park and Recreation - Areawide Parks - Renovations | 0 | 911,000 | 0 | 911,000 |
| Park and Recreation - Areawide Parks - Structural Safety Inspections and Repairs | 0 | 250,000 | 0 | 250,000 |
| Park and Recreation - Crandon Park Tennis Center Improvements | 745,000 | 155,000 | 0 | 900,000 |
| Park and Recreation - Tamiami Park Improvements | 0 | 850,000 | 800,000 | 1,650,000 |
| Park and Recreation - Tamiami Park Gymnasium | 350,000 | 0 | 8,000,000 | 8,350,000 |
| Park and Recreation - Trail Glades Range Improvements | 340,000 | 400,000 | 400,000 | 1,140,000 |
| Park and Recreation - Tropical Park Improvements | 200,000 | 0 | 0 | 200,000 |
| Park and Recreation - Haulover Park Improvements | 566,000 | 0 | 0 | 566,000 |
| Park and Recreation - North Shore Beach Maintenance Facility | 600,000 | 400,000 | 600,000 | 1,600,000 |
| Park and Recreation - Country Club of Miami Golf Course Improvements | 900,000 | 0 | 0 | 900,000 |
| Park and Recreation - Three Bridges Greenway Project | 105,000 | 0 | 0 | 105,000 |
| Park and Recreation - Country Village Park Improvements | 200,000 | 0 | 0 | 200,000 |
| Park and Recreation - Brothers to the Rescue Memorial Park Parking Lot | 220,000 | 0 | 0 | 220,000 |
| Park and Recreation - Recreation Management System | 0 | 450,000 | 0 | 450,000 |
| Park and Recreation - Areawide Parks - Heavy and Mobile Equipment Replacement | 0 | 256,000 | 0 | 256,000 |
| Park and Recreation - Local Parks - Heavy and Mobile Equipment Replacement | 0 | 154,000 | 0 | 154,000 |
| Park and Recreation - Palmetto Mini Golf Course | 0 | 250,000 | 0 | 250,000 |
| Park and Recreation - Community-Based Organization Grants for Park Renovations | 0 | 500,000 | 0 | 500,000 |
| Park and Recreation - Environmental and Safety Improvements | 0 | 850,000 | 2,566,000 | 3,416,000 |
| Park and Recreation - Park Facilities Sewer Connections | 0 | 1,200,000 | 600,000 | 1,800,000 |
| Park and Recreation - Cinco de Mayo Park | 0 | 240,000 | 960,000 | 1,200,000 |

**CAPITAL OUTLAY RESERVE
(Fund 310, Various Subfunds)**

| <u>Revenues:</u> | <u>Committed Carryover</u> | <u>FY 2006-07</u> | <u>Future Years</u> | <u>Total</u> |
|--|---------------------------------------|--------------------------|----------------------------|---------------------|
| Park and Recreation - Local Parks - 40-Year Building Recertifications | 0 | 300,000 | 0 | 300,000 |
| Park and Recreation - Local Parks - Light Intensity at Parking Lots | 0 | 20,000 | 0 | 20,000 |
| Park and Recreation - Local Parks - Lightning Protection Systems | 0 | 70,000 | 0 | 70,000 |
| Park and Recreation - Local Parks - Outdoor Electrical Safety Repairs | 0 | 350,000 | 0 | 350,000 |
| Park and Recreation - Local Parks - Park Improvements | 0 | 235,000 | 0 | 235,000 |
| Park and Recreation - Local Parks - Renovations | 0 | 1,078,000 | 0 | 1,078,000 |
| Park and Recreation - Local Parks - Structural Safety Inspections and Repairs | 0 | 100,000 | 0 | 100,000 |
| Park and Recreation - Miami Metrozoo Equipment Needs | 0 | 100,000 | 0 | 100,000 |
| Park and Recreation - Miami Metrozoo Improvements | 900,000 | 100,000 | 0 | 1,000,000 |
| Park and Recreation - Tree Canopy Replacement in County Parks | 0 | 1,500,000 | 0 | 1,500,000 |
| Park and Recreation - Dade County Auditorium Improvements | 189,000 | 615,000 | 0 | 804,000 |
| Park and Recreation - Joseph Caleb Center Auditorium Improvements | 90,000 | 360,000 | 0 | 450,000 |
| Park and Recreation - Planning of an African Heritage Cultural Center in Commission District 01 | 50,000 | 0 | 0 | 50,000 |
| Park and Recreation - Archeological Zone at the Dolphin Center | 0 | 350,000 | 0 | 350,000 |
| Park and Recreation - West Little River Park | 0 | 275,000 | 0 | 275,000 |
| Park and Recreation - Tot Lot at Country Club of Miami | 0 | 115,000 | 0 | 115,000 |
| Vizcaya - Facility Improvements and Equipment Acquisition | 0 | 125,000 | 0 | 125,000 |
| Neighborhood and Unincorporated Area Municipal Services Strategic Area | | | | |
| Building - Unsafe Structures Demolition | 0 | 1,150,000 | 0 | 1,150,000 |
| Environmental Resources Management - Miami River Dredging - Bank to Bank | 1,663,000 | 581,000 | 0 | 2,244,000 |
| Environmental Resources Management - Miami River Dredging - Federal Channel | 1,666,000 | 317,000 | 0 | 1,983,000 |
| Public Works - Hurricane Preparation | 0 | 36,000 | 0 | 36,000 |
| Public Works - Community Image Advisory Board Projects | 0 | 1,500,000 | 0 | 1,500,000 |
| Public Works - Tree Canopy Replacement in County Rights-of-Way | 0 | 1,500,000 | 0 | 1,500,000 |
| Solid Waste Management - Lot Clearing | 0 | 1,318,000 | 0 | 1,318,000 |
| Team Metro - Portable 800 MHz Radio | 0 | 158,000 | 0 | 158,000 |
| Team Metro - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area | 0 | 25,000 | 0 | 25,000 |
| Team Metro - Lot Clearing in the Unincorporated Municipal Service Area | 0 | 410,000 | 0 | 410,000 |
| Team Metro - Unsafe Structures Board-Up and Demolition | 0 | 27,000 | 0 | 27,000 |
| Non-Departmental - Reserve - Neighborhood Reserve | 0 | 1,000,000 | 0 | 1,000,000 |
| Non-Departmental - Solid Waste Lot Clearing Services | 0 | 340,000 | 0 | 340,000 |
| Health and Human Services Strategic Area | | | | |
| Community Action Agency - Head Start Facilities Infrastructure Enhancement Project | 0 | 200,000 | 0 | 200,000 |
| Community Action Agency - International Mall Regional Head Start Center | 354,000 | 1,467,000 | 1,610,000 | 3,431,000 |
| Community Action Agency - Miami Gardens Neighborhood Service Center and Head Start Facility | 1,454,000 | 0 | 0 | 1,454,000 |
| Community Action Agency - North Miami-Dade New Regional Head Start Center | 2,323,000 | 0 | 1,108,000 | 3,431,000 |
| Community Action Agency - 40-Year Building Recertification-Perrine Meals for the Elderly | 85,000 | 0 | 0 | 85,000 |
| Human Services - Computer Replacement/Modernization Project | 0 | 100,000 | 0 | 100,000 |
| Human Services - Facilities Repairs | 0 | 1,100,000 | 0 | 1,100,000 |
| Human Services - Preventative Maintenance Program | 0 | 200,000 | 0 | 200,000 |
| Non-Departmental - Integrated Health and Human Services Client Tracking System | 0 | 500,000 | 0 | 500,000 |
| Economic Development Strategic Area | | | | |
| Consumer Services - Vehicle Acquisition | 0 | 27,000 | 0 | 27,000 |
| Enabling Strategies Strategic Area | | | | |
| Americans with Disabilities Act Coordination - Americans with Disabilities Act Barrier Removal | 0 | 1,300,000 | 7,800,000 | 9,100,000 |
| Americans with Disabilities Act Coordination - Americans with Disabilities Act Barrier Removal - Corrections | 960,000 | 140,000 | 0 | 1,100,000 |

**CAPITAL OUTLAY RESERVE
(Fund 310, Various Subfunds)**

| <u>Revenues:</u> | <u>Committed Carryover</u> | <u>FY 2006-07</u> | <u>Future Years</u> | <u>Total</u> |
|--|---------------------------------------|--------------------------|----------------------------|---------------------|
| Americans with Disabilities Act Coordination - Americans with Disabilities Act Improvements - South-Dade Government Center | 1,532,000 | 490,000 | 0 | 2,022,000 |
| Audit and Management Services - Furniture Acquisition | 0 | 15,000 | 0 | 15,000 |
| Communications - Video Production Equipment for Miami-Dade TV | 0 | 400,000 | 0 | 400,000 |
| Elections - Americans With Disabilities Act Barrier Removal - Polling Locations | 2,000,000 | 0 | 0 | 2,000,000 |
| Elections - Electronic Document Management System (EDMS) | 375,000 | 100,000 | 100,000 | 575,000 |
| Elections - Acquire Election Tabulators | 150,000 | 0 | 0 | 150,000 |
| Elections - Electrical Upgrades To Election Building | 750,000 | 0 | 0 | 750,000 |
| Elections - Voter Registration System | 0 | 439,000 | 461,000 | 900,000 |
| Elections - Warehouse Racking System and Asset Management | 0 | 250,000 | 0 | 250,000 |
| Employee Relations - Fingerprint Retention Program | 0 | 50,000 | 0 | 50,000 |
| Employee Relations - Electronic Document Management System (EDMS) | 170,000 | 0 | 0 | 170,000 |
| Backfiling and Auditing | | | | |
| Enterprise Technology Services Department - Data and System Backup and Protection | 0 | 2,076,000 | 0 | 2,076,000 |
| Enterprise Technology Services Department - Network System Capacity and Reliability | 0 | 1,106,000 | 0 | 1,106,000 |
| Fair Employment Practices - Fair Employment Case Tracking | 0 | 50,000 | 0 | 50,000 |
| Fair Employment Practices - Fair Employment On-Line Training for County Employees | 0 | 45,000 | 55,000 | 100,000 |
| Property Appraisal - Computer-Aided Mass Appraisal System | 7,168,000 | 0 | 0 | 7,168,000 |
| Non-Departmental - Community-Based Organizations Monitoring Database | 0 | 500,000 | 0 | 500,000 |
| Non-Departmental - Lightspeed Building Planning and Design | 0 | 100,000 | 0 | 100,000 |
| Non-Departmental - Shared Services Study | 0 | 500,000 | 0 | 500,000 |
| Non-Departmental - Building Better Communities Training Program | 150,000 | 375,000 | 0 | 525,000 |
| Non-Departmental - Reserve - Repairs and Renovation | 0 | 4,322,000 | 0 | 4,322,000 |
| Non-Departmental - Reserve - Capital Reserve for New Elected Officials | 0 | 124,000 | 0 | 124,000 |
| Debt Service | | | | |
| Non-Departmental - Debt Service - Air Rescue Helicopter (2001) | 0 | 733,000 | 0 | 733,000 |
| Non-Departmental - Debt Service - Air Rescue Helicopter (2004) | 0 | 1,240,000 | 0 | 1,240,000 |
| Non-Departmental - Debt Service - Air Rescue Helicopter (2006) | 0 | 1,069,000 | 0 | 1,069,000 |
| Non-Departmental - Debt Service - Corrections Fire Systems Phase 1 | 0 | 1,424,000 | 0 | 1,424,000 |
| Non-Departmental - Debt Service - Corrections Fire Systems Phase 2 | 0 | 1,651,000 | 0 | 1,651,000 |
| Non-Departmental - Debt Service - Corrections Fire Systems Phase 3 | 0 | 567,000 | 0 | 567,000 |
| Non-Departmental - Debt Service - Coast Guard Property | 0 | 673,000 | 0 | 673,000 |
| Non-Departmental - Debt Service - Housing Agency Capital Improvements | 0 | 580,000 | 0 | 580,000 |
| Non-Departmental - Debt Service - Housing Agency Ward Towers | 0 | 245,000 | 0 | 245,000 |
| Non-Departmental - Debt Service - Dade County Courthouse Facade Inspection and Repair | 0 | 1,351,000 | 0 | 1,351,000 |
| Non-Departmental - Debt Service - Carol City Community Center | 0 | 847,000 | 0 | 847,000 |
| Non-Departmental - Debt Service - Country Club of Miami | 0 | 411,000 | 0 | 411,000 |
| Non-Departmental - Debt Service - Crandon Park Tennis Center Improvements | 0 | 198,000 | 0 | 198,000 |
| Non-Departmental - Debt Service - Golf Club of Miami | 0 | 399,000 | 0 | 399,000 |
| Non-Departmental - Debt Service - Miami Metrozoo Aviary | 0 | 291,000 | 0 | 291,000 |
| Non-Departmental - Debt Service - Retractable Bleachers | 0 | 198,000 | 0 | 198,000 |
| Non-Departmental - Debt Service - Tamiami Park | 0 | 212,000 | 0 | 212,000 |
| Non-Departmental - Debt Service - Public Health Trust (2005) | 0 | 7,750,000 | 0 | 7,750,000 |
| Non-Departmental - Debt Service - Public Health Trust (2006) | 0 | 3,770,000 | 0 | 3,770,000 |
| Non-Departmental - Debt Service - 311 Answer Center | 0 | 2,712,000 | 0 | 2,712,000 |
| Non-Departmental - Debt Service - Americans with Disabilities Act | 0 | 420,000 | 0 | 420,000 |
| Non-Departmental - Debt Service - Elections Facility | 0 | 958,000 | 0 | 958,000 |
| Non-Departmental - Debt Service - Elections Voting Equipment | 0 | 2,939,000 | 0 | 2,939,000 |
| Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware | 0 | 1,146,000 | 0 | 1,146,000 |
| Non-Departmental - Debt Service - Mainframe Computer System Acquisition | 0 | 929,000 | 0 | 929,000 |

CAPITAL OUTLAY RESERVE
(Fund 310, Various Subfunds)

| <u>Revenues:</u> | <u>Committed Carryover</u> | <u>FY 2006-07</u> | <u>Future Years</u> | <u>Total</u> |
|--|--------------------------------|-------------------------|-------------------------|--------------------------|
| Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements | 0 | 1,298,000 | 0 | 1,298,000 |
| Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture | 0 | 641,000 | 0 | 641,000 |
| Non-Departmental - Debt Service - Retrofit Telecommunication Towers | <u>0</u> | <u>705,000</u> | <u>0</u> | <u>705,000</u> |
| Total | <u>\$30,907,000</u> | <u>\$95,676,000</u> | <u>\$60,459,000</u> | <u>\$187,042,000</u> |

APPENDIX I: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

| REVENUE SOURCE | Net 2005-06 Budget | Net 2006-07 Adopted |
|------------------------------------|-----------------------------------|------------------------------------|
| TAXES | | |
| General Property Tax | \$971,304 | \$1,134,362 |
| Local Option Gas Tax | 44,161 | 44,063 |
| Ninth Cent Gas Tax | 11,384 | 11,580 |
| Subtotal | <u>1,026,849</u> | <u>1,190,005</u> |
| OCCUPATIONAL LICENSES | | |
| Occupational Licenses | 3,418 | 2,868 |
| Subtotal | <u>3,418</u> | <u>2,868</u> |
| INTERGOVERNMENTAL REVENUES | | |
| State Sales Tax | 51,127 | 58,123 |
| State Revenue Sharing | 31,012 | 32,064 |
| Gasoline and Motor Fuels Tax | 12,854 | 12,951 |
| State Crime Lab Reimbursement | 935 | 1,000 |
| Alcoholic Beverage License | 755 | 755 |
| Secondary Roads | 500 | 500 |
| Race Track Revenue | 447 | 447 |
| State Insurance Agent License Fees | 519 | 450 |
| Subtotal | <u>98,149</u> | <u>106,290</u> |
| CHARGES FOR SERVICES | | |
| Sheriff and Police Fees | 2,638 | 2,271 |
| Other | 1,290 | 1,050 |
| Subtotal | <u>3,928</u> | <u>3,321</u> |
| INTEREST INCOME | | |
| Interest | 3,740 | 10,389 |
| Subtotal | <u>3,740</u> | <u>10,389</u> |

APPENDIX I: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

| REVENUE SOURCE | Net 2005-06 Budget | Net 2006-07 Adopted |
|-------------------------------|---------------------------|---------------------------|
| OTHER | | |
| Administrative Reimbursements | 48,426 | 28,164 |
| Miscellaneous | 1,091 | 946 |
| Subtotal | <u>49,517</u> | <u>29,110</u> |
| CASH CARRYOVER | | |
| Cash Carryover | 11,308 | 40,371 |
| Subtotal | <u>11,308</u> | <u>40,371</u> |
| TOTAL | <u><u>\$1,196,909</u></u> | <u><u>\$1,382,354</u></u> |

APPENDIX I: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

| REVENUE SOURCE | Net 2005-06 Budget | Net 2006-07 Budget |
|-------------------------------|--------------------------|--------------------------|
| TAXES | | |
| General Property Tax | \$ 137,027 | \$ 158,753 |
| Utility Tax | 70,300 | 68,797 |
| Communications Tax | 44,000 | 44,472 |
| Franchise Tax | 33,000 | 40,800 |
| Subtotal | <u>284,327</u> | <u>312,822</u> |
| OCCUPATIONAL LICENSES | | |
| Occupational Licenses | 4,134 | 2,834 |
| Subtotal | <u>4,134</u> | <u>2,834</u> |
| INTERGOVERNMENTAL REVENUES | | |
| State Sales Tax | 65,127 | 69,970 |
| State Revenue Sharing | 42,852 | 43,000 |
| Alcoholic Beverage License | 280 | 280 |
| Subtotal | <u>108,259</u> | <u>113,250</u> |
| CHARGES FOR SERVICES | | |
| Sheriff and Police Fees | 1,564 | 1,496 |
| Subtotal | <u>1,564</u> | <u>1,496</u> |
| INTEREST INCOME | | |
| Interest | 1,760 | 5,115 |
| Subtotal | <u>1,760</u> | <u>5,115</u> |
| OTHER | | |
| Administrative Reimbursements | 11,336 | 12,069 |
| Miscellaneous | 597 | 420 |
| Subtotal | <u>11,933</u> | <u>12,489</u> |

APPENDIX I: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

| REVENUE SOURCE | Net 2005-06 Budget | Net 2006-07 Budget |
|----------------|--------------------------|--------------------------|
| CASH CARRYOVER | | |
| Cash Carryover | 13,371 | 31,824 |
| Subtotal | <u>13,371</u> | <u>31,824</u> |
| TOTAL | <u><u>\$425,348</u></u> | <u><u>\$479,830</u></u> |

APPENDIX J: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

| STRATEGIC AREA | 2006-07 Adopted Budget |
|--|------------------------------|
| PUBLIC SAFETY | |
| Transfer to State Department of Juvenile Justice | \$10,000 |
| Public Safety Reserve | 800 |
| DUI Toxicology Contract | 413 |
| Subtotal | <u>11,213</u> |
| TRANSPORTATION | |
| Community-based Organizations | 200 |
| Subtotal | <u>200</u> |
| RECREATION AND CULTURE | |
| Community-based Organizations | 2,396 |
| Super Bowl | 550 |
| Super Bowl Loaned Executive Program | 95 |
| Sports Commission | 250 |
| Orange Bowl | 130 |
| Metrozoo Referendum Education Campaign | 300 |
| Subtotal | <u>3,721</u> |
| NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES | |
| Comprehensive Planning Assesment | 200 |
| South Florida Regional Planning Council | 309 |
| Subtotal | <u>509</u> |
| HEALTH AND HUMAN SERVICES | |
| Medicaid | 54,000 |
| Medicaid Reimbursement from Public Health Trust | (30,000) |
| Alliance for Human Services Community-Based Organizations | 17,412 |
| Community-based Organizations | 8,039 |
| Housing Rental Program Subsidy | 5,000 |
| Healthy Kids | 2,545 |
| Public Guardianship | 2,028 |
| Community Development Block Grant Funding Replacement | 1,689 |
| Inmate Medical | 1,100 |
| Operating Support for Alliance for Human Services | 350 |
| Medical Transportation | 300 |
| Summer Youth Employment Program | 105 |
| United Way Loaned Executive Program | 80 |
| Child Care Center Trust | 30 |
| Subtotal | <u>62,678</u> |

APPENDIX J: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

| STRATEGIC AREA | 2006-07 Adopted Budget |
|---|------------------------------|
| ECONOMIC DEVELOPMENT | |
| Tax Increment Financing | 43,974 |
| Mom and Pop Business Grants | 1,950 |
| Community-based Organizations | 948 |
| Parrot Jungle Debt Service | 706 |
| Subtotal | <u>47,578</u> |
| ENABLING STRATEGIES | |
| Emergency Contingency Reserve | 18,694 |
| Wage Adjustment, FRS, Separation, and Energy Reserve | 5,855 |
| Grant Match Reserve | 5,515 |
| Tax Equalization Reserve | 5,284 |
| Elected Official Discretionary Reserve | 4,200 |
| Contingency Reserve | 3,400 |
| Property Damage Insurance | 3,290 |
| Prior Year Encumbrances | 1,400 |
| Management Consulting | 1,400 |
| Outside Legal Services | 1,260 |
| External Audits | 1,200 |
| Quality Neighborhood Improvement Bond Program Debt | 1,068 |
| Employee Physicals | 910 |
| Long Term Disability Insurance | 777 |
| County Services Reserves | 774 |
| Advertisements in Community Newspapers | 532 |
| Public Campaign Financing | 455 |
| Memberships in Local, State, and National Organizations | 420 |
| Legal Advertisements | 420 |
| Employee Advertisements | 420 |
| Management Consulting Reserve | 350 |
| Dade Delegation | 262 |
| Special District Assessment Payments | 250 |
| General Publicity | 250 |
| Outside Printing | 231 |
| Accidental Death Insurance | 184 |
| Employee Background Checks | 168 |
| Activation Reserve | 150 |
| Radio Public Information Program | 105 |
| Employee Awards | 105 |

APPENDIX J: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

| STRATEGIC AREA | 2006-07 Adopted Budget |
|-------------------------------|---------------------------------------|
| ENABLING STRATEGIES continued | |
| "Government on the Go" Bus | 100 |
| Miscellaneous Operating | 70 |
| County Chronicle | 70 |
| Special Audits | 53 |
| Promotional Items | 42 |
| Interpreter Services | 14 |
| Photographic Supplies | 7 |
| Subtotal | 59,685 |
| TOTAL | 185,584 |

**APPENDIX J: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES**

By Strategic Area
(in thousands of dollars)

| STRATEGIC AREA | 2006-07 Adopted Budget |
|---|------------------------------|
| PROTECTION OF PEOPLE AND PROPERTY | |
| Criminal Justice Reserve | \$400 |
| Subtotal | <u>400</u> |
| RECREATION AND CULTURE | |
| Super Bowl Loaned Executive Program | 41 |
| Subtotal | <u>41</u> |
| NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES | |
| South Florida Regional Planning Council | 133 |
| Subtotal | <u>133</u> |
| HEALTH AND HUMAN SERVICES | |
| Community-based Organizations | 5,890 |
| Summer Youth Employment Program | 45 |
| Subtotal | <u>5,935</u> |
| ECONOMIC DEVELOPMENT | |
| Tax Increment Financing | 924 |
| Subtotal | <u>924</u> |
| ENABLING STRATEGIES | |
| Quality Neighborhood Improvement Bond Program Debt | 9,046 |
| Wage Adjustment, FRS, Separation, and Energy Reserve | 5,882 |
| Tax Equalization Reserve | 2,004 |
| Contingency Reserve | 2,000 |
| Property Damage Insurance | 1,410 |
| Emergency Contingency Reserve | 1,000 |
| Prior Year Encumbrances | 700 |
| Management Consulting | 600 |
| Outside Legal Services | 540 |
| Special District Assessment Payments | 500 |
| County Services Reserves | 486 |
| Employee Physicals | 390 |
| Long Term Disability Insurance | 333 |
| CRA Studies | 260 |

**APPENDIX J: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES**

By Strategic Area
(in thousands of dollars)

| STRATEGIC AREA | 2006-07 Adopted Budget |
|---|------------------------------|
| ENABLING STRATEGIES continued | |
| Advertisements in Community Newspapers | 228 |
| Legal Advertisements | 180 |
| Employment Advertisements | 180 |
| Memberships in Local, State, and National Organizations | 180 |
| Management Consulting Reserve | 150 |
| Outside Printing | 99 |
| Accidental Death Insurance | 79 |
| Employee Background Checks | 72 |
| Employee Awards | 45 |
| Radio Public Information Program | 45 |
| Miscellaneous Operating/Refunds | 30 |
| County Chronicle | 30 |
| Special Audits | 22 |
| Promotional Items | 18 |
| Interpreter Services | 6 |
| Photographic Supplies | 3 |
| Subtotal | <u>26,518</u> |
| TOTAL | <u><u>\$33,951</u></u> |

APPENDIX K: HUMAN SERVICES BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|---|---------------------|---------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Administration | | | | | | | | | |
| Director's Office | | | | | | | | | |
| 2005-2006 | | 1,489 | 10 | 1,171 | 9 | | | 318 | 1 |
| 2006-2007 | | 1,212 | 8 | 1,165 | 8 | | | 47 | 0 |
| Administration | | | | | | | | | |
| 2005-2006 | | 3,406 | 45 | 3,351 | 44 | | | 55 | 1 |
| 2006-2007 | | 3,561 | 44 | 3,561 | 44 | | | | |
| Department Wide | | | | | | | | | |
| 2005-2006 | | 2,718 | 0 | 2,670 | 0 | | | 48 | 0 |
| 2006-2007 | | 2,779 | 0 | 2,731 | 0 | | | 48 | 0 |
| Total Administration FY 05-06 | | 7,613 | 55 | 7,192 | 53 | 0 | 0 | 421 | 2 |
| Total Administration FY 06-07 | | 7,552 | 52 | 7,457 | 52 | 0 | 0 | 95 | 0 |
| Advisory Boards | | | | | | | | | |
| Addiction Services (Byrne Grant) | | | | | | | | | |
| 2005-2006 | | 135 | 1 | 0 | 0 | 135 | 1 | | |
| 2006-2007 | | 205 | 2 | 121 | 1 | 84 | 1 | | |
| Criminal Justice Council | | | | | | | | | |
| 2005-2006 | | 187 | 2 | 187 | 2 | | | | |
| 2006-2007 | | 196 | 2 | 196 | 2 | | | | |
| Domestic Violence Oversight | | | | | | | | | |
| 2005-2006 | | 383 | 4 | 274 | 3 | | | 109 | 1 |
| 2006-2007 | | 412 | 4 | 284 | 3 | | | 128 | 1 |
| Equal Opportunity | | | | | | | | | |
| 2005-2006 | | 839 | 10 | 520 | 10 | 222 | 0 | 97 | 0 |
| 2006-2007 | | 853 | 10 | 575 | 10 | 181 | 0 | 97 | 0 |
| Youth Crime Task Force | | | | | | | | | |
| 2005-2006 | | 494 | 6 | 494 | 6 | | | | |
| 2006-2007 | | 524 | 6 | 524 | 6 | | | | |
| Total Advisory Boards FY 05-06 | | 2,038 | 23 | 1,475 | 21 | 357 | 1 | 206 | 1 |
| Total Advisory Boards FY 06-07 | | 2,190 | 24 | 1,700 | 22 | 265 | 1 | 225 | 1 |
| CBO Contract Management | | | | | | | | | |
| Contract Management | | | | | | | | | |
| 2005-2006 | 350 a | 1,087 | 13 | 1,087 | 13 | | | 0 | 0 |
| 2006-2007 | 390 a | 1,356 | 17 | 1,356 | 17 | | | 0 | 0 |
| Total CBO Contract Management FY 05-06 | | 1,087 | 13 | 1,087 | 13 | 0 | 0 | 0 | 0 |
| Total CBO Contract Management FY 06-07 | | 1,356 | 17 | 1,356 | 17 | 0 | 0 | 0 | 0 |
| Child Development Services | | | | | | | | | |
| Child Care Services | | | | | | | | | |
| 2005-2006 | 29,302 b | 123,553 | 300 | 7,009 | | 116,544 | 300 | | |
| 2006-2007 | 29,302 b | 114,434 | 251 | 3,875 | | 110,559 | 251 | | |

APPENDIX K: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|--|---------------------|---------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Child Development Programs | | | | | | | | | |
| 2005-2006 | 783 b | 4,158 | 8 | | | 4,158 | 8 | | |
| 2006-2007 | 783 b | 4,143 | 8 | | | 4,143 | 8 | | |
| Voluntary Pre-K | | | | | | | | | |
| 2005-2006 | | 0 | 0 | | | 0 | 0 | | |
| 2006-2007 | 15,000 b | 60,235 | 19 | | | 60,235 | 19 | | |
| Total Child Development Services FY 05-06 | | 127,711 | 308 | 7,009 | 0 | 120,702 | 308 | 0 | 0 |
| Total Child Development Services FY 06-07 | | 178,812 | 278 | 3,875 | 0 | 174,937 | 278 | 0 | 0 |
| Crime Prevention & Intervention | | | | | | | | | |
| Byrne Grant Payments | | | | | | | | | |
| 2005-2006 | | 912 | 0 | | | 912 | 0 | | |
| 2006-2007 | | 757 | 0 | | | 757 | 0 | | |
| Youth Crime Task Force Payments | | | | | | | | | |
| 2005-2006 | | 2,506 | 0 | 2,506 | 0 | | | | |
| 2006-2007 | | 2,489 | 0 | 2,489 | 0 | | | | |
| Total Crime Prevention & Intervention FY 05-06 | | 3,418 | 0 | 2,506 | 0 | 912 | 0 | 0 | 0 |
| Total Crime Prevention & Intervention FY 06-07 | | 3,246 | 0 | 2,489 | 0 | 757 | 0 | 0 | 0 |
| Elderly, Disability, and Veterans Services | | | | | | | | | |
| Elderly, Disability & Veterans Programs | | | | | | | | | |
| 2005-2006 | | 247 | 3 | 247 | 3 | | | | |
| 2006-2007 | | 327 | 4 | 327 | 4 | | | | |
| Adult Day Care | | | | | | | | | |
| 2005-2006 | 300 c | 2,423 | 28 | 1,484 | 22 | 443 | 3 | 496 | 3 |
| 2006-2007 | 300 c | 2,793 | 28 | 1,765 | 22 | 486 | 3 | 542 | 3 |
| Care Planning | | | | | | | | | |
| 2005-2006 | 420 c | 904 | 12 | 808 | 11 | 68 | 1 | 28 | 0 |
| 2006-2007 | 420 c | 988 | 12 | 886 | 11 | 81 | 1 | 21 | 0 |
| Disability Services and Independent Living (D/SAIL) | | | | | | | | | |
| 2005-2006 | 495 c | 908 | 9 | 639 | 6 | 144 | 2 | 125 | 1 |
| 2006-2007 | 539 c | 973 | 12 | 793 | 10 | 128 | 2 | 52 | 0 |
| Helen Sawyer Assisted Living Facility | | | | | | | | | |
| 2005-2006 | 100 c | 2,226 | 50 | 0 | 0 | | | 2,226 | 50 |
| 2006-2007 | 100 c | 2,126 | 41 | 0 | 0 | | | 2,126 | 41 |
| High Risk Elderly Meals | | | | | | | | | |
| 2005-2006 | 462,628 d | 1,671 | 0 | 1,000 | 0 | 671 | | | |
| 2006-2007 | 485,759 d | 1,671 | 0 | 1,000 | 0 | 671 | | | |
| Home Care Program | | | | | | | | | |
| 2005-2006 | 385 c | 4,647 | 94 | 4,016 | 63 | 208 | 3 | 423 | 28 |
| 2006-2007 | 370 c | 4,910 | 93 | 4,388 | 63 | 186 | 3 | 336 | 27 |

APPENDIX K: HUMAN SERVICES BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|--|---------------------|--------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Retired Seniors Volunteer Program (RSVP) | | | | | | | | | |
| 2005-2006 | 1,300 e | 194 | 1 | 67 | 0 | 126 | 1 | 1 | 0 |
| 2006-2007 | 1,300 e | 198 | 1 | 70 | 0 | 127 | 1 | 1 | 0 |
| Senior Centers | | | | | | | | | |
| 2005-2006 | 180 c | 576 | 9 | 436 | 5 | | | 140 | 4 |
| 2006-2007 | 180 c | 737 | 9 | 628 | 7 | | | 109 | 2 |
| Transportation | | | | | | | | | |
| 2005-2006 | 1,285 g | 1,907 | 23 | 1,668 | 20 | 234 | 3 | 5 | 0 |
| 2006-2007 | 1,285 g | 2,151 | 23 | 1,915 | 20 | 234 | 3 | 2 | 0 |
| Veterans Services | | | | | | | | | |
| 2005-2006 | 2,731 c | 353 | 5 | 353 | 5 | | | | |
| 2006-2007 | 2,750 c | 375 | 5 | 375 | 5 | | | | |
| Total ED&V Services FY 05-06 | | 16,056 | 234 | 10,718 | 135 | 1,894 | 13 | 3,444 | 86 |
| Total ED&V Services FY 06-07 | | 17,249 | 228 | 12,147 | 142 | 1,913 | 13 | 3,189 | 73 |
| Emergency Housing Assistance | | | | | | | | | |
| Boarding Homes & Relocation Payments | | | | | | | | | |
| 2005-2006 | 90 c | 800 | 0 | 800 | 0 | | | | |
| 2006-2007 | 90 c | 800 | 0 | 800 | 0 | | | | |
| Emergency Housing | | | | | | | | | |
| 2005-2006 | 80 c | 959 | 10 | 724 | 8 | | | 235 | 2 |
| 2006-2007 | 80 c | 967 | 8 | 967 | 8 | | | 0 | 0 |
| Total Emergency Housing Assistance FY 05-06 | | 170 | 10 | 1,524 | 8 | 0 | 0 | 235 | 2 |
| Total Emergency Housing Assistance FY 06-07 | | 170 | 8 | 1,767 | 8 | 0 | 0 | 0 | 0 |
| Employment and Training | | | | | | | | | |
| At-Risk Youth Programs | | | | | | | | | |
| 2005-2006 | 600 c | 221 | 1 | 71 | 0 | | | 150 | 1 |
| 2006-2007 | 600 c | 186 | 4 | 77 | 0 | | | 109 | 4 |
| Employment and Training Program | | | | | | | | | |
| 2005-2006 | | 219 | 2 | 219 | 2 | | | | |
| 2006-2007 | | 214 | 2 | 214 | 2 | | | | |
| Home Ownership for People Everywhere (Hope-6) | | | | | | | | | |
| 2005-2006 | 651 f | 975 | 19 | 0 | 0 | | | 975 | 19 |
| 2006-2007 | 640 f | 542 | 10 | 0 | 0 | | | 542 | 10 |
| Parenting Skills Programs | | | | | | | | | |
| 2005-2006 | 100 c | 134 | 2 | | | | | 134 | 2 |
| 2006-2007 | 100 c | 134 | 2 | 134 | 2 | | | | |
| South Dade Skill Center/Farmworkers | | | | | | | | | |
| 2005-2006 | 55 g | 456 | 3 | 98 | 1 | 323 | 2 | 35 | 0 |
| 2006-2007 | 50 g | 521 | 4 | 99 | 1 | 365 | 3 | 57 | 0 |

APPENDIX K: HUMAN SERVICES BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|--|---------------------|--------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Summer Youth Employment | | | | | | | | | |
| 2005-2006 | 1,135 <i>g</i> | 1,195 | 0 | 1,195 | 0 | | | | |
| 2006-2007 | 1,135 <i>g</i> | 1,207 | 0 | 1,207 | 0 | | | | |
| Targeted Refugee Services | | | | | | | | | |
| 2005-2006 | 2,174 <i>c</i> | 4,788 | 74 | | | 4,788 | 74 | | |
| 2006-2007 | 1,672 <i>c</i> | 4,472 | 67 | | | 4,472 | 67 | | |
| Total Employment & Training FY 05-06 | | 7,988 | 101 | 1,583 | 3 | 5,111 | 76 | 1,294 | 22 |
| Total Employment & Training FY 06-07 | | 7,276 | 89 | 1,731 | 5 | 4,837 | 70 | 708 | 14 |
| Neighborhood Services | | | | | | | | | |
| Neighborhood Assistance Programs | | | | | | | | | |
| 2005-2006 | | 716 | 7 | 716 | 7 | | | | |
| 2006-2007 | | 731 | 7 | 731 | 7 | | | | |
| Jail Diversion Financial Assistance | | | | | | | | | |
| 2005-2006 | | 0 | 0 | | 0 | | | | 0 |
| 2006-2007 | | 100 | 0 | 100 | 0 | | | | 0 |
| Emergency Financial Assistance | | | | | | | | | |
| 2005-2006 | 1,301 <i>c</i> | 2,615 | 0 | 1,800 | 0 | | | 815 | 0 |
| 2006-2007 | 1,100 <i>c</i> | 2,615 | 0 | 1,800 | 0 | | | 815 | 0 |
| Allapattah | | | | | | | | | |
| 2005-2006 | 20,370 <i>h</i> | 423 | 6 | 348 | 6 | | | 75 | 0 |
| 2006-2007 | 19,870 <i>h</i> | 465 | 6 | 390 | 6 | | | 75 | 0 |
| Caleb | | | | | | | | | |
| 2005-2006 | 21,661 <i>h</i> | 486 | 7 | 349 | 7 | | | 137 | 0 |
| 2006-2007 | 21,661 <i>h</i> | 528 | 7 | 391 | 7 | | | 137 | 0 |
| Coconut Grove Center | | | | | | | | | |
| 2005-2006 | 21,842 <i>h</i> | 733 | 10 | 379 | 10 | | | 354 | 0 |
| 2006-2007 | 21,842 <i>h</i> | 783 | 10 | 434 | 10 | | | 349 | 0 |
| Culmer | | | | | | | | | |
| 2005-2006 | 14,132 <i>h</i> | 681 | 8 | 426 | 8 | | | 255 | 0 |
| 2006-2007 | 13,333 <i>h</i> | 714 | 8 | 331 | 8 | | | 383 | 0 |
| Edison | | | | | | | | | |
| 2005-2006 | 14,449 <i>h</i> | 604 | 8 | 438 | 8 | | | 166 | 0 |
| 2006-2007 | 15,049 <i>h</i> | 653 | 8 | 487 | 8 | | | 166 | 0 |
| Florida City/Homestead | | | | | | | | | |
| 2005-2006 | 18,300 <i>h</i> | 440 | 5 | 353 | 5 | | | 87 | 0 |
| 2006-2007 | 18,900 <i>h</i> | 486 | 5 | 396 | 5 | | | 90 | 0 |
| Hialeah | | | | | | | | | |
| 2005-2006 | 17,217 <i>h</i> | 298 | 4 | 237 | 4 | | | 61 | 0 |
| 2006-2007 | 17,217 <i>h</i> | 306 | 4 | 245 | 4 | | | 61 | 0 |

APPENDIX K: HUMAN SERVICES BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|---|---------------------|--------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Naranja | | | | | | | | | |
| 2005-2006 | 11,838 <i>h</i> | 418 | 5 | 385 | 5 | | | 33 | 0 |
| 2006-2007 | 11,838 <i>h</i> | 450 | 5 | 417 | 5 | | | 33 | 0 |
| North County | | | | | | | | | |
| 2005-2006 | | 19 | 0 | 11 | 0 | | | 8 | 0 |
| 2006-2007 | | 20 | 0 | 12 | 0 | | | 8 | 0 |
| Opa-locka | | | | | | | | | |
| 2005-2006 | 12,420 <i>h</i> | 665 | 9 | 528 | 9 | | | 137 | 0 |
| 2006-2007 | 12,420 <i>h</i> | 717 | 9 | 579 | 9 | | | 138 | 0 |
| Richmond Heights | | | | | | | | | |
| 2005-2006 | 2,988 <i>h</i> | 119 | 2 | 119 | 2 | | | | |
| 2006-2007 | 2,988 <i>h</i> | 127 | 2 | 127 | 2 | | | | |
| Wynwood | | | | | | | | | |
| 2005-2006 | 11,782 <i>h</i> | 485 | 6 | 350 | 6 | | | 135 | 0 |
| 2006-2007 | 8,782 <i>h</i> | 531 | 6 | 401 | 6 | | | 130 | 0 |
| Total Neighborhood Services FY 05-06 | 166,999 | 8,702 | 77 | 6,439 | 77 | 0 | 0 | 2,263 | 0 |
| Total Neighborhood Services FY 06-07 | 163,900 | 9,226 | 77 | 6,841 | 77 | 0 | 0 | 2,385 | 0 |
| Psychological Services | | | | | | | | | |
| Psychological Services Programs | | | | | | | | | |
| 2005-2006 | | 346 | 3 | 346 | 3 | | | | |
| 2006-2007 | | 391 | 3 | 391 | 3 | | | | |
| Early Intervention Development Center | | | | | | | | | |
| 2005-2006 | 30 <i>c</i> | 607 | 5 | 312 | 3 | | | 295 | 2 |
| 2006-2007 | 35 <i>c</i> | 601 | 5 | 336 | 3 | | | 265 | 2 |
| Family & Children's Development Center | | | | | | | | | |
| 2005-2006 | 40 <i>c</i> | 453 | 5 | 233 | 3 | | | 220 | 2 |
| 2006-2007 | 45 <i>c</i> | 492 | 5 | 276 | 3 | | | 216 | 2 |
| Specialized Development Center North | | | | | | | | | |
| 2005-2006 | 35 <i>c</i> | 490 | 5 | 252 | 3 | | | 238 | 2 |
| 2006-2007 | 40 <i>c</i> | 577 | 5 | 287 | 3 | | | 290 | 2 |
| Specialized Development Center South | | | | | | | | | |
| 2005-2006 | 45 <i>c</i> | 508 | 5 | 261 | 3 | | | 247 | 2 |
| 2006-2007 | 55 <i>c</i> | 520 | 5 | 291 | 3 | | | 229 | 2 |
| Total Psychological Services FY 05-06 | 150 | 2,404 | 23 | 1,404 | 15 | 0 | 0 | 1,000 | 8 |
| Total Psychological Services FY 06-07 | 175 | 2,581 | 23 | 1,581 | 15 | 0 | 0 | 1,000 | 8 |
| Rehabilitative Services | | | | | | | | | |
| Rehabilitative Services Program | | | | | | | | | |
| 2005-2006 | | 373 | 3 | 373 | 3 | | | | |
| 2006-2007 | | 387 | 3 | 387 | 3 | | | | |

APPENDIX K: HUMAN SERVICES BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|--|---------------------|---------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Community Resource (Outreach and Prevention) | | | | | | | | | |
| 2005-2006 | 25,000 <i>c</i> | 227 | 3 | 157 | 2 | 70 | 1 | | |
| 2006-2007 | 25,500 <i>c</i> | 238 | 3 | 167 | 2 | 71 | 1 | | |
| Community Services (Intake and Treatment) | | | | | | | | | |
| 2005-2006 | 800 <i>c</i> | 5,901 | 75 | 2,565 | 34 | 2,719 | 30 | 617 | 11 |
| 2006-2007 | 830 <i>c</i> | 6,320 | 75 | 3,101 | 35 | 2,664 | 30 | 555 | 10 |
| Treatment Alternatives to Street Crimes (TASC) | | | | | | | | | |
| 2005-2006 | 830 <i>c</i> | 5,984 | 66 | 5,784 | 64 | | | 200 | 2 |
| 2006-2007 | 800 <i>c</i> | 6,228 | 64 | 6,010 | 62 | | | 218 | 2 |
| Total Rehabilitative Services FY 05-06 | | 12,485 | 147 | 8,879 | 103 | 2,789 | 31 | 817 | 13 |
| Total Rehabilitative Services FY 06-07 | | 13,173 | 145 | 9,665 | 102 | 2,735 | 31 | 773 | 12 |
| Violence Prevention and Intervention | | | | | | | | | |
| Violence Prevention & Intervention Programs | | | | | | | | | |
| 2005-2006 | | 178 | 2 | 178 | 2 | | | | |
| 2006-2007 | | 204 | 2 | 204 | 2 | | | | |
| Advocates for Victims | | | | | | | | | |
| 2005-2006 | 1,179 <i>c</i> | 5,376 | 62 | 2,887 | 27 | 1,541 | 25 | 948 | 10 |
| 2006-2007 | 1,385 <i>c</i> | 6,020 | 64 | 3,322 | 27 | 1,766 | 27 | 932 | 10 |
| Domestic Violence Intake Unit | | | | | | | | | |
| 2005-2006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2006-2007 | 9,000 | 858 | 11 | 858 | 11 | 0 | 0 | 0 | 0 |
| Domestic Violence Shelter-The Lodge | | | | | | | | | |
| 2005-2006 | | 1,599 | 0 | | | | | 1,599 | 0 |
| 2006-2007 | | 1,599 | 0 | | | | | 1,599 | 0 |
| Family and Victim Services | | | | | | | | | |
| 2005-2006 | 1,312 <i>c</i> | 1,719 | 16 | 1,584 | 16 | | | 135 | 0 |
| 2006-2007 | 920 <i>c</i> | 1,868 | 16 | 1,748 | 16 | | | 120 | 0 |
| Total Violence Prevention & Intervention FY 05-06 | | 8,872 | 80 | 4,649 | 45 | 1,541 | 25 | 2,682 | 10 |
| Total Violence Prevention & Intervention FY 06-07 | | 10,549 | 93 | 6,132 | 56 | 1,766 | 27 | 2,651 | 10 |
| | | | | | | | | | |
| Grand Total | | | | | | | | | |
| 2005-2006 | | 200,133 | 1,071 | 54,465 | 473 | 133,306 | 454 | 12,362 | 144 |
| 2006-2007 | | 254,977 | 1,034 | 56,741 | 496 | 187,210 | 420 | 11,026 | 118 |

a Number of contracts managed

b Number of subsidized childcare slots

c Clients served

d High Risk Elderly Meals provided to elders

e Volunteers

f Intakes and evaluations

g Client visits

h Clients seeking services at neighborhood facilities

APPENDIX L: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|---|---------------------|--------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Administration | | | | | | | | | |
| Administration | | | | | | | | | |
| 2005-2006 | | 1,699 | 24 | 1,699 | 24 | | | | |
| 2006-2007 | | 1,701 | 22 | 1,701 | 22 | | | | |
| Total Administration FY 05-06 | | 1,699 | 24 | 1,699 | 24 | | | | |
| Total Administration FY 06-07 | | 1,701 | 22 | 1,701 | 22 | | | | |
| Citizen Participation | | | | | | | | | |
| Citizen Participation | | | | | | | | | |
| 2005-2006 | 4,725 | 455 | 6 | 455 | 6 | | | | |
| 2006-2007 | 4,400 | 449 | 6 | 449 | 6 | | | | |
| Total Citizen Participation FY 05-06 | 4,725 | 455 | 6 | 455 | 6 | | | | |
| Total Citizen Participation FY 06-07 | 4,400 | 449 | 6 | 449 | 6 | | | | |
| Elderly Services | | | | | | | | | |
| Meals for the Elderly | | | | | | | | | |
| 2005-2006 | 759 | 2,062 | 16 | 705 | 6 | 990 | 10 | 367 | |
| 2006-2007 | 759 | 2,583 | 16 | 1,140 | 6 | 1,091 | 10 | 352 | |
| Meals on Wheels | | | | | | | | | |
| 2005-2006 | 215 | 473 | 4 | 473 | 4 | | | 0 | |
| 2006-2007 | 275 | 492 | 4 | 347 | 4 | | | 145 | |
| Foster Grandparents | | | | | | | | | |
| 2005-2006 | 101 | 593 | 3 | 122 | 1 | 460 | 2 | 11 | |
| 2006-2007 | 101 | 591 | 3 | 120 | 1 | 460 | 2 | 11 | |
| Senior Companions | | | | | | | | | |
| 2005-2006 | 101 | 710 | 5 | | | 528 | 5 | 182 | |
| 2006-2007 | 101 | 675 | 5 | | | 527 | 5 | 148 | |
| Total Elderly Services FY 05-06 | 1,176 | 3,838 | 28 | 1,300 | 11 | 1,978 | 17 | 560 | 0 |
| Total Elderly Services FY 06-07 | 1,236 | 4,341 | 28 | 1,607 | 11 | 2,078 | 17 | 656 | 0 |
| Energy Programs | | | | | | | | | |
| Home Repair and Rehabilitation Programs | | | | | | | | | |
| 2005-2006 | 116 | 1,085 | 11 | | | | | 1,085 | 11 |
| 2006-2007 | 134 | 1,085 | 11 | | | | | 1,085 | 11 |
| Home Weatherization / Energy Conservation Program | | | | | | | | | |
| 2005-2006 | 90 a | 412 | 5 | 54 | 1 | 318 | 4 | 40 | |
| 2006-2007 | 95 a | 448 | 5 | 54 | 1 | 364 | 4 | 30 | |
| Hurricane Shutters Programs | | | | | | | | | |
| 2005-2006 | 95 | 455 | | | | 455 | 0 | 0 | |
| 2006-2007 | 252 | 1,413 | | 200 | | 1,113 | 0 | 100 | |
| Paint Distribution Program | | | | | | | | | |
| 2005-2006 | 175 | 188 | 3 | | | | | 188 | 3 |
| 2006-2007 | 50 | 188 | 3 | | | | | 188 | 3 |
| Solar Heaters Program | | | | | | | | | |
| 2005-2006 | 36 | 100 | | 100 | | | | | |
| 2006-2007 | 24 | 100 | | 100 | | | | | |
| Total Energy Programs FY 05-06 | 512 | 2,240 | 19 | 154 | 1 | 773 | 4 | 1,313 | 14 |
| Total Energy Programs FY 06-07 | 555 | 3,234 | 19 | 354 | 1 | 1,477 | 4 | 1,403 | 14 |

APPENDIX L: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

| Program Description | Clients or Contacts | Total | | Adopted General Fund | | Federal/State Grants | | Fees & Other Revenues | |
|---|---------------------|---------------|------------|----------------------|-----------|----------------------|------------|-----------------------|-----------|
| | | Budget | Staff | Budget | Staff | Budget | Staff | Budget | Staff |
| Greater Miami Service Corps | | | | | | | | | |
| Greater Miami Service Corps | | | | | | | | | |
| 2005-2006 | 200 | 264 | 22 | 188 | 2 | | | 76 | 20 |
| 2006-2007 | 200 | 1,999 | 16 | 371 | 2 | | | 1,628 | 14 |
| Total Greater Miami Service Corps FY 05-06 | 200 | 264 | 22 | 188 | 2 | | | 76 | 20 |
| Total Greater Miami Service Corps FY 06-07 | 200 | 1,999 | 16 | 371 | 2 | | | 1,628 | 14 |
| Head Start | | | | | | | | | |
| Head Start | | | | | | | | | |
| 2005-2006 | 6,210 <i>b</i> | 56,052 | 444 | 5,708 | 39 | 50,344 | 405 | | |
| 2006-2007 | 6,210 <i>b</i> | 57,209 | 455 | 5,788 | 39 | 50,829 | 416 | 592 | |
| Early Head Start | | | | | | | | | |
| 2005-2006 | 318 | 4,319 | 81 | 182 | 4 | 4,137 | 77 | | |
| 2006-2007 | 318 | 4,714 | 70 | 346 | 4 | 4,368 | 66 | | |
| Total Head Start FY 05-06 | 6,528 | 60,371 | 525 | 5,890 | 43 | 54,481 | 482 | | |
| Total Head Start FY 06-07 | 6,528 | 61,923 | 525 | 6,134 | 43 | 55,197 | 482 | 592 | |
| Self Help | | | | | | | | | |
| Self Help Institute | | | | | | | | | |
| 2005-2006 | 22,006 | 4,015 | 54 | 1,091 | 10 | 2,924 | 44 | | |
| 2006-2007 | 22,666 | 4,063 | 53 | 1,017 | 9 | 2,989 | 44 | 57 | |
| Emergency Food & Shelter Program | | | | | | | | | |
| 2005-2006 | 969 | 200 | 0 | | | 200 | 0 | | |
| 2006-2007 | 969 | 200 | 0 | | | 200 | 0 | | |
| Low Income Home Energy Assistance Program (LIHEAP) | | | | | | | | | |
| 2005-2006 | 20,581 | 3,622 | 1 | | | 3,622 | 1 | | |
| 2006-2007 | 16,015 | 4,064 | 1 | | | 4,064 | 1 | | |
| Life Support Initiative Assistance Program | | | | | | | | | |
| 2005-2006 | 1,025 | 350 | 0 | 350 | 0 | 0 | 0 | | |
| 2006-2007 | 870 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | |
| Family and Child Empowerment Project (FACE) | | | | | | | | | |
| 2005-2006 | 75 | 104 | 0 | | | | | 104 | |
| 2006-2007 | 75 | 100 | 0 | | | | | 100 | |
| Total Self Help FY 05-06 | 44,656 | 8,291 | 55 | 1,441 | 10 | 6,746 | 45 | 104 | |
| Total Self Help FY 06-07 | 40,595 | 8,627 | 54 | 1,017 | 9 | 7,253 | 45 | 357 | |
| Transportation | | | | | | | | | |
| Transportation | | | | | | | | | |
| 2005-2006 | 80,700 | 739 | 13 | 252 | 4 | | | 487 | 9 |
| 2006-2007 | 75,700 | 749 | 11 | 344 | 2 | | | 405 | 9 |
| Total Transportation FY 05-06 | 80,700 | 739 | 13 | 252 | 4 | 0 | 0 | 487 | 9 |
| Total Transportation FY 06-07 | 75,700 | 749 | 11 | 344 | 2 | 0 | 0 | 405 | 9 |
| Grand Total | | | | | | | | | |
| 2005-2006 | | 77,897 | 692 | 11,379 | 101 | 63,978 | 548 | 2,540 | 43 |
| 2006-2007 | | 83,023 | 681 | 11,977 | 96 | 66,005 | 548 | 5,041 | 37 |

a Includes Weatherization Assistance Program (WAP) / LIHEAP

b Number of funded slots

APPENDIX M: FY 2006-07 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

| <u>Program Category</u> | <u>Proposed General Revenue Funding</u> | <u>Other Funding</u> | <u>TOTAL FUNDING</u> |
|--|---|--------------------------|--------------------------|
| Social Services | \$14,597,000 <i>a</i> | | \$14,597,000 |
| Crime Prevention | \$2,815,000 <i>b</i> | | \$2,815,000 |
| Park and Recreation | \$3,066,000 | \$500,000 | \$3,566,000 |
| Library Information Access | \$27,000 | | \$27,000 |
| Cultural Activities | \$13,262,250 | \$4,300,700 <i>c</i> | \$17,562,950 |
| Chambers of Commerce | \$1,046,000 | | \$1,046,000 |
| Airport/Seaport Promotions | | \$764,000 <i>d</i> | \$764,000 |
| Environmental Protection and Education | | \$589,000 <i>e</i> | \$589,000 |
| Youth Crime Task Force | \$3,000,000 | | \$3,000,000 |
| Discretionary Reserve Funds | \$4,200,000 <i>f</i> | | \$4,200,000 |
| Miscellaneous | \$19,814,000 <i>g</i> | \$1,573,000 <i>h</i> | \$21,387,000 |
| Total | \$61,827,250 | \$7,726,700 | \$69,553,950 |

NOTES:

- a* Funding allocated through the Alliance for Human Services including \$13,322,000 for social services, \$1,000,000 for Haitian programs, \$600,000 for elderly programming
- b* Funding allocated through the Alliance for Human Services for crime prevention
- c* Tourist tax proceeds for Tourist Development Council Grants (\$975,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$3,175,700)
- d* Seaport promotional funding (\$555,000) and Aviation promotional funding (\$159,000) allocated to CBOs
- e* Proprietary funding for environmental projects: WASD (\$250,000); Solid Waste (\$164,000); and DERM (\$164,000)
- f* Equivalent to \$300,000 per office
- g* Includes non-competitive general fund allocations to be monitored by Cultural Affairs, Park and Recreation, and DHS
- h* Funding allocated through the Public Health Trust (\$1,573,000)

FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

| Tax | Geographic Area | Imposed | Collected By | Permissible Use | Distributed To | 2004-05 Actual* | 2005-06 Actual* | 2006-07 Estimate* |
|---|--|---------|-------------------|---|---|-----------------|-----------------|-------------------|
| 2% Tourist Development - Transient Lodging | Miami-Dade County except Miami Beach, Bal Harbour and Surfside | 1978 | Miami-Dade County | Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; beach maintenance/improvements | 60% less \$850,000 to Greater Miami Convention and Visitors Bureau 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$875,000 to the Tourist Development Council | \$14,099,870 | \$15,935,000 | \$16,502,000 |
| <i>Florida Statutes Section 125.0104</i> | | | | | | | | |
| 2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels) | Miami-Dade County except Miami Beach, Bal Harbour and Surfside | 1990 | Miami-Dade County | Countywide convention/ visitors bureau for promotional activity | 100% less \$100,000 to Greater Miami Convention and Visitors Bureau \$100,000 to Tourist Development Council | \$5,165,595 | \$5,305,000 | \$5,291,000 |
| <i>Florida Statutes Section 212.0306</i> | | | | | | | | |
| 2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption) | Miami Beach | 1968 | Miami Beach | Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls | \$5 million plus growth factor to Greater Miami Convention and Visitors Bureau 50% tourism related purposes 5% to Visitors and Convention Authority Residual to Miami Beach | \$28,107,354 | \$29,327,000 | \$30,500,080 |
| <i>Florida Statutes Section 125.0104</i> | | | | | | | | |
| 1% Tourist Development Transient Lodging | Miami Beach | 1997 | Miami Beach | Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls | 50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach Services | \$5,915,386 | \$5,957,000 | \$6,195,280 |
| <i>Florida Statutes Section 125.0104</i> | | | | | | | | |
| Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption) | Bal Harbour | 1968** | Bal Harbour | Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls | Tourist Department operations and restoration and maintenance of beaches less \$100,000 to Greater Miami Convention and Visitors Bureau | \$2,423,286 | \$1,951,782 | \$1,928,654 |
| <i>Florida Statutes Section 125.0104</i> | | | | | | | | |
| 2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption) <i>Florida Statutes Section 125.0104</i> | Surfside | 1968 | Surfside | Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls | 45% to Tourist Bureau 50% for operation of Community center facility used by tourist 5% Administration | N/A*** | N/A*** | N/A*** |

APPENDIX N: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES
FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

| Tax | Geographic Area | Imposed | Collected By | Permissible Use | Distributed To | 2004-05 Actual* | 2005-06 Actual* | 2006-07 Estimate* |
|---|--|---------|-------------------|---|---|-----------------|-----------------|-------------------|
| 2% Tourist Development - Transient Lodging | Surfside | 1992 | Surfside | Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls | Operation of Community Center facility used by tourist | N/A*** | N/A*** | N/A*** |
| <i>Florida Statutes Section 125.0104</i> | | | | | | | | |
| 3% Convention Development - Transient Lodging | Miami-Dade County except Bal Harbour and Surfside | 1993 | Miami-Dade County | 2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, aud- tourism, exhibition halls, light rail systems; 1/3 to new coliseums/ stadiums/convention facilities in most populous city then excess to County for constructing/operating stadiums, arenas, aud- tourism, exhibition halls in most populous city | Approximately 2/3 to Miami-Dade County for bond payments for Performing Arts Center, arena operating and maint- enance expenses and Miami Beach for Convention Center Complex | \$37,575,390 | \$42,083,000 | \$44,777,000 |
| <i>Florida Statute 212.0305 (4)(b)</i> | | | | | | | | |
| 1% Professional Sports Franchise - Transient Lodging | Miami-Dade County except Miami Beach, Bal Harbour and Surfside | 1990 | Miami-Dade County | To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility | Miami-Dade County to pay debt service on bonds | \$7,049,935 | \$7,968,000 | \$8,250,000 |
| <i>Florida Statute 125.0104 (3)(l)</i> | | | | | | | | |
| 1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels) | Miami-Dade County except Miami Beach, Bal Harbour and Surfside | 1993 | Miami-Dade County | 85% for homeless programs and 15% for the construction and operation of domestic violence centers | Approximately 85% to Homeless Trust Approximately 15% to Miami-Dade County for domestic violence centers | \$12,000,408 | \$13,080,000 | \$13,544,000 |
| <i>Florida Statute 212.0306</i> | | | | | | | | |

NOTE: FY 2005-2006 projections are gross revenue figures. Pursuant to state statute, FY 2006-2007 estimates are budgeted at 95% of estimated revenues.

* Excluding collection fees

** Originally imposed in 1968; rates were changed in 1996

*** City of Surfside figures were not available at the time of the printing in May 2006

APPENDIX O: MIAMI-DADE COUNTY FY 2006-07 PROJECTED GAS TAX REVENUES

STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS

| Title of Gas Tax | Amount Imposed Per Gallon | Type of Fuel Imposed on | Computation Formula | Allowable Usages | Amount Received per cent FY 2006-07 Budget | County's share for FY 2006-07 Budget | Allocation within the fund |
|--|---------------------------|--------------------------|---|---|--|---|---|
| A) Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F.S. Also known as the Secondary Gas Tax | 2.0 cents | All Fuels | Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties | Acquisition, construction and maintenance of roads; bondable for the same purposes | \$11,017,000 | \$22,034,000 | 20% - used in County wide General Fund (\$4.407 million); 80% - used in PWD's Construction Funds (\$17.627 million) |
| B) County Gas Tax Sections 206.41(1)(b) and 206.60, F.S. | 1.0 cent | All Fuels | Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties | All legitimate County transportation purposes; can be used for both PWD and MDT needs | \$8,544,000 | \$8,544,000 | The State is allowed to impose a 7.3% administrative fee |
| C) Municipal Gas Tax Sections 206.605(1), 206.879(1), and 210.20(2)(a), and Part II of Chapter 218, F.S. | 1.0 cent | Gas / Gasohol and Diesel | Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability | All legitimate municipal transportation purposes, including public safety related purposes; can only be used for UMSA transportation related purposes | N/A | Included in the \$42.85 million of UMSA state revenue sharing | The State is allowed to impose a 7.3% administrative fee on gas tax portion |
| F.S.: Florida Statutes PWD: Public Works Department MDT: Miami-Dade Transit UMSA: Unincorporated Municipal Service Area | | | | | | | |

APPENDIX O: MIAMI-DADE COUNTY FY 2006-07 PROJECTED GAS TAX REVENUES
LOCALLY IMPOSED GAS TAXES

| Title of Gas Tax | Amount Imposed Per Gallon | Type of Fuel Imposed on | Computation Formula | Allowable Usages | Amount Received per cent FY 2006-07 Budget | County's share for FY 2006-07 Budget | Allocation within the fund |
|--|---------------------------|--------------------------|---|---|--|--------------------------------------|--|
| D) Local Option Gas Tax Section 336.025, F.S. | 6.0 cents | Gas / Gasohol and Diesel | Pursuant to Interlocal Agreement, proceeds allocated 70.40% to the County and 29.60% to the Cities (based upon a weighted formula: 75% population and 25% center line miles); proceeds based upon gas tax collected within the County | All legitimate transportation purposes; can be used both for PWD and MDT needs | \$10,432,000 | \$44,063,000 | The State is allowed to impose a 7.3% administrative fee |
| | | | | | County's share is \$7,344,000 | | |
| E) Capital Improvement Local Option Gas Tax. Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206-effective 1/1/94 (originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96) | 3.0 cents | Gas / Gasohol | Pursuant to Interlocal Agreement, proceeds allocated 74.00% to the County and 26.00% to the Cities (based on a weighted formula: 75% population, 25% center line miles); proceeds based upon the gas tax collected within the County | All County Capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs | \$10,172,000 | \$22,582,000 | The State is allowed to impose a 7.3% administrative fee |
| | | | | | County's share is \$7,527,000 | | |
| F) Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93-206-effective 1/1/94 | 1.0 cent | Gas / Gasohol and Diesel | Proceeds allocated to the County were the tax is collected | All County transportation purposes | \$11,580,000 | \$11,580,000 | Countywide General Fund transportation related expenses |

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

Strategic Area: Public Safety

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-2: Reduced response time (priority outcome)
- PS1-3: Reduced response time in agricultural areas (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-5: Improved Homeland Security Preparedness (priority outcome)
- PS1-6: Expanded ability to shelter the public in response to large scale public emergency events
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)
- PS2-2: Reduced number of people revolving through the court system/recidivism
- PS2-3: Reduced substance-abuse related incidents
- PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction
- PS3-1: Professional and ethical public safety staff: minimal occurrence of public safety corruption incidents
- PS3-2: Reduction in the use of lethal technology where appropriate
- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community
- PS4-4: Increased awareness of appropriate 911 usage
- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

Strategic Area: Transportation

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)
- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)
- TP1-5: Optimum signalized traffic flow
- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits
- TP2-2: Improved customer access to transit trip planning information
- TP2-3: Clear and informative transit and transportation signage
- TP3-1: Improved transportation connectivity for inter-county movements
- TP4-1: More integrated land-use development to decrease dependence on automobiles (priority outcome)
- TP4-2: Improved level-of-service on major roadway corridors (priority outcome)
- TP4-3: Increased vehicle occupancy
- TP5-1: Dramatic improvement in the level of bus service (priority outcome)
- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)
- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)
- TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)
- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)
- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Strategic Area: Recreation and Culture

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)
- RC1-2: Available and high quality green space throughout the County (priority outcome)
- RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)
- RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)
- RC1-5: Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)
- RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- RC2-1: Reduction in unmet needs (priority outcomes)
- RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)
- RC4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public

Strategic Area: Neighborhood and Unincorporated Area Municipal Services

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)
- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)
- NU1-3: Improved community design (priority outcome)
- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)
- NU2-2: Improved community access to information and services (priority outcome)
- NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)
- NU3-1: Continuing supplies of quality drinking water to meet demand
- NU3-2: Restoration of County construction project site areas to original conditions in a timely manner
- NU3-3: Preservation of wetlands and environmentally valuable uplands
- NU3-4: Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports
- NU4-1: Resident and business voluntary compliance with County codes (priority outcome)
- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)
- NU4-3: Consistent interpretation and application of enforcement practices
- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors: protection of water quality and improved water pressure
- NU6-3: Improved public infrastructure level-of-service standards and policies
- NU6-4: Integrated traffic calming in neighborhoods

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

Strategic Area: Health and Human Services

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)
- HH1-2: Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)
- HH2-1: Improved information accessibility regarding available health and human services
- HH2-2: Increased utilization of available health and human services across all neighborhood facilities
- HH3-1: Increased access to and quality of child care facilities (priority outcome)
- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)
- HH3-3: Young adults with basic education, skills, and values (priority outcome)
- HH4-1: Healthier community (priority outcome)
- HH4-2: Increased access to full continuum of support services for people with disabilities
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault, domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services
- HH4-4: Greater number of elders able to live on their own
- HH5-1: Increased availability of affordable and special needs housing (priority outcome)
- HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County
- HH6-1: Improved community relations in Miami-Dade County
- HH7-1: Improved customer service and care in health and human services (priority outcome)
- HH7-2 Reduction of health and human service unmet needs (priority outcome)

Strategic Area: Economic Development

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

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)
- ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)
- ED1-4: Increased international commerce
- ED1-5: Identification of emerging targeted industries
- ED1-6: Greater cultural appeal of Miami-Dade County for businesses
- ED1-7: Resource maximization based on leveraging federal, state, and other funds
- ED1-8: Enhanced public reporting regarding funded activities
- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED2-1: Coordinated and effective economic and community development programs (priority outcome)
- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)
- ED2-3: Better informed clients served by various assistance programs
- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents
- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)
- ED3-2: Increase in start-ups of new businesses
- ED3-3: Higher leveraging of County programs' financial resources with private sector financing
- ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Strategic Area: Enabling Strategies

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES1-2 Conveniently accessed and easy-to-use services
- ES1-3: Unity of County service delivery
- ES1-4: Satisfied customers
- ES2-1: Easily accessible information regarding County services and programs (priority outcome)

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- ES2-3: Positive image of County government
- ES3-1: Streamlined and responsive procurement process (priority outcome)
- ES3-2: Full and open competition
- ES3-3: “Best-value” goods and services (price, quality, terms and conditions) (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)
- ES4-2: Available and reliable systems
- ES4-3: Responsive service deployment and resolution of technology problems
- ES4-4: Smart and coordinated IT Investments
- ES4-5: Technology projects completed as planned
- ES4-6: County processes improved through information technology (priority outcome)
- ES5-1: Expeditiously provide Departments with qualified personnel
- ES5-2: Retention of excellent employees
- ES5-3: Motivated and dedicated workforce team aligned with organizational priorities (priority outcome)
- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
- ES5-5: Workforce that reflects the diversity of Miami-Dade County
- ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)
- ES6-2: Facilities aesthetically pleasing to the community
- ES6-3: Worker-friendly and worker-functional facilities
- ES6-4: Well-maintained facilities
- ES7-1: Safe and reliable vehicles ready to meet needs (priority outcome)
- ES7-2: Worker-friendly and functional vehicles
- ES7-3: Cost-effective vehicles
- ES7-4: Fuel-efficient/environmentally-friendly vehicles

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- ES8-1: Sound asset management and financial investment strategies
- ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)
- ES8-3: Compliance with financial laws and generally accepted accounting principles
- ES8-4: Cohesive, standardized countywide financial systems, and processes (priority outcome)
- ES8-5: Effective County tax collection and property appraisal process
- ES9-1: Alignment of services provided with community's needs and desires (priority outcome)
- ES9-2: Alignment of priorities throughout the organization
- ES9-3: Achievement of performance targets (priority outcome)
- ES9-4: Accountability to the public at every level of the organization (priority outcome)
- ES9-5: Continuously improving government (priority outcome)
- ES10-1: Educated voters
- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)
- ES10-3: Votes counted and reported accurately and quickly
- ES10-4: Integrity of voter records maintained
- ES10-5: Integrity of candidate and public officials public records maintained



GLOSSARY AND INDEX

ACRONYMS

A&E – Architectural and Engineering
AAAB – Asian American Advisory Board
AAP – Affirmative Action Plan
ABF – American Business Forum
ABFT – American Board of Forensic Toxicologists
ACH – Automated Clearing House
ADA – Americans with Disabilities Act
ADF – Aviation Development Fund
ADPICS – Advanced Purchasing Inventory Control System
AFDC – Aid to Families with Dependent Children
AHCA – State Agency of Health Care Administration
ALF – Assisted Living Facility
ALS – Advanced Life Support
AMR – Automated Meter Reading
AMS – Audit and Management Services
AOC – Administrative Office of the Courts
APP – Art in Public Places
ASD – Animal Services Department
ATIS – Advanced Traveler Information System
ATMS – Advanced Traffic Management System
AVL/AVM – Automated Vehicle Locator and Monitoring System
BAAB – Black Affairs Advisory Board
BBC – Building Better Communities General Obligation Bond Program
BCC – Board of County Commissioners
BCCO – Building Code Compliance Office
BLE – Basic Law Enforcement
BLS – Basic Life Support
BPAC – Bicycle/Pedestrian Advisory Committee
C&SF – Central and Southern Florida Flood Control
CAA – Community Action Agency
Cable TAP – Cable Television Access Project
CAC – Cultural Affairs Council
CAD – Computer Aided Dispatch
CAFR – Comprehensive Annual Financial Report
CALEA – Commission on Accreditation for Law Enforcement Agencies
CAMA – Computer Aided Mass Appraisal System
CAO – County Attorney's Office
CAPER – Consolidated Annual Performance Evaluation Report
CARE – Comprehensive AIDS Resources Emergency Act

ACRONYMS

CBE – Community Business Enterprise
CBO – Community-based Organization
CBP – United States Customs and Border Control
CDBG – Community Development Block Grant
CDC – Community Development Corporation
CDMP – Comprehensive Development Master Plan
CDS – Child Development Services Division of the Department of Human Services
CDT – Convention Development Tax
CEIS – Construction Engineering and Inspection Services
CEMP – Comprehensive Emergency Management Plan
CERP – Comprehensive Everglades Restoration Project
CERT – Community Emergency Response Team
CFA – Commission for Florida Law Enforcement Accreditation
CFP – Capital Funds Program
CFFP – Capital Funds Financing Program
CGP – Comprehensive Grants Program
CIAB – Community Image Advisory Board
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
CITT – Citizens' Independent Transportation Trust
CJFBP – Criminal Justice Facilities Bond Program
CJIS – Criminal Justice Information System
CME – Coroner and Medical Examiner Database
CMO – County Manager's Office
CMRS – Construction Management and Renovation Services of the General Services Administration
CMS – Case Management System
COA – Council on Accreditation
COC – Clerk of the Courts
CODI – Commission on Disability Issues
COE – Commission on Ethics and Public Trust
COMPTO – Conference of Minority Transportation Officials
COOP – Continuity of Operations Plan
COR – Capital Outlay Reserve
CORESTAT – Corrections Organization of Responsive and Efficient Systems
COT – Correction Officer Training Academy
C-Pass – Causeway Pass
CPE – Continuing Professional Education

ACRONYMS

CPHI – Community Partnership for Homeless, Inc.
CPI – Consumer Price Index
CPP – Community Periodicals Program
CRA – Community Redevelopment Agency
CRB – Community Relations Board
CRM – Customer Relationship Management
CRS – Community Rating System
CSA – Customer Service Advocate
CSBE – Community Small Business Enterprise
CSBG – Community Service Block Grant
CSD – Consumer Services Department
CSR – Customer Service Request
CST – Communication Services Tax
CTAC – Citizens Transportation Advisory Committee
CTQB – Construction Trade Qualifying Board
CTI – Caribbean Trade Initiative
CUTR – Center for Urban Transportation Research
CVIS – Commercial Vehicle Inspection Station
CWEP – Community Work Experience Program
CWF – Capital Working Fund
CWP – Community Workforce Program
DARE – Drug Abuse Resistance Education
DASD – Direct Access Storage Device
DBD – Department of Business Development
DBE – Disadvantaged Business Enterprise
DCF – Department of Children and Families
D-DBP Rule – Disinfectants-Disinfections By-Products Rule
DEG – Drug Elimination Grant
DERM – Department of Environmental Resources Management
DHS – Department of Human Services
DIAL – Center for the Development of Infants and Adolescent Latinas
DIC – Developmental Impact Committee
DJJ – Department of Juvenile Justice
DOCA – Department of Cultural Affairs
DOH – Florida Department of Health
DOR – Department of Revenue
DORM – Division of Recovery and Mitigation of the Department of Environmental Resource Management
DP&Z – Department of Planning and Zoning
DPCC – Data Processing and Communications Center
DPM – Department of Procurement Management

ACRONYMS

DSAIL – Disability Services and Independent Living
DSH – Florida State Disproportionate Share Program
DSWM – Department of Solid Waste Management
DTA – Designated Target Area
DUI – Driving Under the Influence
DVI – Domestic Violence Intake Unit
DWLS – Driving While License Suspended
EAMS – Enterprise Asset Management System
EDI – Economic Development Initiative
EDMS – Electronic Document Management System
EDP – Equitable Distribution Program
EEI – Enhanced Enforcement Initiatives
EEL – Environmentally Endangered Land
EEO – Equal Employment Opportunity
EEOC – Equal Employment Opportunity Commission
EITC – Earned Income Tax Credit
EIU – Environmental Investigative Unit
EIV – Enterprise Income Verification
ELC – Early Learning Coalition
EMS – Emergency Medical Services
EOB – Equal Opportunity Board
EOC – Emergency Operations Center
EPA – Environmental Protection Agency
EPC – Environmental Protection Code
EPP – Employee Participation Program
EPS – Executive Policy Support
ERD – Employee Relations Department
ERM – Eligibility Review Meetings
ERP – Enterprise Resource Planning System
ERU – Equivalent Residential Unit
ESCON – Enterprise Systems Connections
ESG – Emergency Shelter Grant
ESP – Employee Suggestion Program
ESS – Employee Support Services
ETSD – Enterprise Technology Services Department
EZ – Empowerment Zone
F&B – Food and Beverage Tax
FAA – Federal Aviation Administration
FACE – Family and Child Enrichment - Department of Human Services
FACE – Florida Association of Code Enforcement - Team Metro

ACRONYMS

FAMIS – Financial Accounting Management Information System
FBC – Florida Building Code
FCAT – Florida Comprehensive Assessment Test
FCC – Federal Communications Commission
FDEP – Florida Department of Environmental Protection
FDOT – Florida Department of Transportation
FEC – Florida East Coast Railroad
FEMA – Federal Emergency Management Agency
FF&E – Furniture, Fixtures, and Equipment
FIND – Florida Inland Navigational District
FIU – Florida International University
FHKC – Florida Healthy Kids Corporation
FMC – Florida Memorial College
FPL – Florida Power and Light
FRS – Florida Retirement System
FTA – Federal Transit Administration
FTAA – Free Trade Area of the Americas
FTAC – Freight Transportation Advisory Committee
FTE – Full Time Equivalent
FTO – Field Training Officer
FUMD – Facilities and Utilities Management Division of the General Services Administration
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 Financial Officers Association
GIC – Government Information Center
GIS – Geographic Information System
GMCVB – Greater Miami Convention and Visitors Bureau
GMSC – Greater Miami Service Corps
GOB – General Obligation Bond
GREAT – Gang Resistance Education and Training
GRT – Gross Registered Tonnage
GSA – General Services Administration
HAAB – Hispanic Affairs Advisory Board
HAC – Homeless Assistance Center
HAP – Housing Assistance Payment
HARRTF – State Hurricane Andrew Recovery and Rebuilding Trust Fund

ACRONYMS

HASF – Historical Association of South Florida
HEFT – Homestead Extension of the Florida Turnpike
HEX – Homestead Exemption
HFA – Housing Finance Authority
HLD – High Level Disinfection
HMIS – Homeless Management Information System
HODAG – Housing Development Assistance Grant Program
HOME – Home Investment Partnership Program
HOPE VI – Homeownership Opportunities for People Everywhere
HOPWA – Housing Opportunities for Persons with AIDS
HQS – Housing Quality Standard
HS – Homeland Security
HSUS – Humane Society of the United States
HT – Homeless Trust
HUHY – Help Us Help You Campaign
HVAC – Heating, Ventilation, and Air-Conditioning
ICI – Industrial Commercial and Institutional Water Evaluations
ICMA – International City/County Management Association
IDIS – Integrated Disbursement and Information System
INS – Immigration and Naturalization Services
IRP – Independent Review Panel
IT – Information Technology
ITB – Invitation to Bid
ITC – International Trade Consortium
IVR – Interactive Voice Response
JAC – Juvenile Assessment Center
JESCA – James E. Scott Community Association
JHS – Jackson Health System
JMH – Jackson Memorial Hospital
JPA – Joint Participation Agreement
JSD – Juvenile Services Department
LCC – Latin Chamber of Commerce (CAMOCOL)
LDB – Local Development Businesses
LEC Plan – Lower East Coast Regional Water Supply Plan
LED – Light Emitting Diodes
LETf – Law Enforcement Trust Fund
LIHEAP – Low Income Home Energy Assistance Program
LIMP – Land Improvement Permits
LIMS – Laboratory Information Management System
LLEBG – Local Law Enforcement Block Grant

ACRONYMS

LOGT – Local Option Gas Tax
LOS – Level of Service
LRTP – Long Range Transportation Plan
LUP – Land Use and Permitting
MAAC – Miami Airline Affairs Committee
MAC – Mobile Animal Clinic – Animal Services
MAC – Municipal Advisory Committee – Office of Strategic Business Management
MACS – Management Advisory Consulting Services
MAI – Minority AIDS Initiative Fund
MAM – Miami Art Museum
MAT – Management Assistance Team – Housing Agency
MCC – Miscellaneous Construction Contracts
MCH – Miami Coalition for the Homeless
MCU – Mobile Computing Unit
MDAD – Miami-Dade Aviation Department
MDCR – Miami-Dade Corrections and Rehabilitation
MDCHD – Miami-Dade County Health Department
MDCPS – Miami-Dade County Public Schools
MDCU – Miami-Dade County University
MDFR – Miami-Dade Fire Rescue
MDHA – Miami-Dade Housing Agency
MDPD – Miami-Dade Police Department
MDT – Miami-Dade Transit
MDTV – Miami-Dade Television
MDX – Miami-Dade Expressway Authority
ME – Medical Examiner
MERT – Motorcycle Emergency Response Team
MGD – Millions of gallons per day
MHz – Megahertz
MIA – Miami International Airport
MIC – Miami Intermodal Center
MIPS – Millions of instructions per second
MIR – Master Image Repository
MIS – Management Information System
MLK – Martin Luther King, Jr.
MMAP – Metro Miami Action Plan
MOE – Maintenance of Effort
MOU – Memorandum of Understanding
MOVES – Mobile Operations Victim Emergency Services
MPO – Metropolitan Planning Organization

ACRONYMS

MUR – Monthly Utilization Report
MWDC – Metro-West Detention Center
NACOLE – National Association for Civilian Oversight of Law Enforcement
NAME – National Association of Medical Examiners
NAP – Network Access Point
NEAT – Neighborhood Enhancement Action Team
NCO – Neighborhood Compliance Officer
NCOA – National Council of Older Americans
NHVHZ – Non-High Velocity Hurricane Zone
NPAP – Non-Port Authority Properties
NRSA – Neighborhood Revitalization Strategic Area
NSC – Neighborhood Service Centers
NTD – North Terminal Development
NTP – Notice to Proceed
OAC – Office of Agenda Coordination
OCA – Office of Commission Auditor
OCED – Office of Community Economic Development
OCHP – Office of Countywide Healthcare Planning
OCI – Office of Capital Improvement
OCITT – Office of Citizens' Independent Transportation Trust
OCR – Office of Community Relations
OEM – Office of Emergency Management
OER – Office of Employee Recognition
OFEP – Office of Fair Employment Practices
OHP – Office of Historic Preservation
OIA – Office of Intergovernmental Affairs
OIG – Office of the Inspector General
ONDCP – Office of National Drug Control Policy
ORS – Office of Rehabilitative Service of the Department of Human Services
OSBM – Office of Strategic Business Management
OSHA – Occupational Safety and Health Administration
OSNP – Office of Safe Neighborhood Parks
OTAC – Overall Tenants Advisory Council
PACT – Performing Arts Center Trust
PAD – Post Arrest Diversion Program
PAP – Port Authority Properties
PBD – Park Benefit District
PCA – Project Cooperation Agreement
PDR – Purchase Development Rights
PDO – Public Defender's Office

ACRONYMS

PFC – Passenger Facility Charges
PHAS – Public Housing Assessment System
PHT – Public Health Trust
PIC – Permitting Inspection Center
PILOT – Payment in Lieu of Taxes
PIO – Public Information Officer
POM – (Dante B. Fascell) Port of Miami-Dade County
POWER – Partnership Optimizing Water and Sewer Department's Efficiency and Reengineering
PRIDE – Partnership, Responsibility, Involvement, Duty, and Enforcement
PS – Pump Station
PSA – Public Service Announcement
PSA – Public Service Aide - Police
PSFF – Professional Sports Franchise Facility Tax
PSN – Palm Springs North
PSP – Promotional Spots Program
PSR – Public Service Requests
PTDC – Pre-trial Detention Center
PTP – People's Transportation Plan
PTRD – Passenger Transportation Regulatory Division
PWD – Public Works Department
QNIP – Quality Neighborhood Improvement Program
QTI – Qualified Target Industry Program
R&R – Renewal and Replacement Fund
RAAM – Rights-of-Way Aesthetics and Assets Management Division of the Public Works Department
REG – Richard E. Gerstein Justice Building
RFI – Request for Information
RFP – Request for Proposals
RFQ – Request for Qualifications
RHF – Replacement Housing Factor
RIF – Road Impact Fee
ROW – Right-of-Way
RPQ – Request for Price Quotation
RSVP – Retired Seniors Volunteer Program
S+C – Shelter Plus Care
SAO – State Attorney's Office
SBE – Small Business Enterprise
SCADA – Supervisory Control and Data Acquisition System
SCBA – Self-Contained Breathing Apparatus
SMDCAC – South Miami-Dade Cultural Arts Center
SDGC – South Dade Government Center

ACRONYMS

SEMAP – Section Eight Management Assessment Program
SEZP – State Enterprise Zone Program
SFRTA – South Florida Regional Transportation Authority
SFW – South Florida Workforce
SHIP – State Housing Initiatives Partnership Program
SHP – Supportive Housing Program
SLA – Service Level Agreement
S.M.A.R.T. – Science, Math, and Reading Tutoring Program
SMDCAC – South Miami-Dade Cultural Arts Center
SMDGC – South Miami-Dade Government Center
SNAP – Stop Now and Plan Program
SNP – Safe Neighborhood Parks
SOP – Standard Operating Procedures
SPCC – Stephen P. Clark Center
SRE – State Revolving Fund
SSA – Social Security Administration
SSI – Social Security Income
STAR – Stolen Automobile Recovery Units
STD – Special Taxing District
STS – Special Transportation Services
SWU – Stormwater Utility
T&R – Trash and Recycling Center
TANF – Temporary Assistance for Needy Families
TARC –Transportation Aesthetics Review Committee
TASC – Treatment Alternative to Street Crimes
TCAP – Taxi Cab Apprentice Program
TDT – Tourist Development Tax
TEU – Twenty-foot Equivalent Units
TGK – Turner Guilford Knight Correctional Center
TIF – Tax Increment Financing
TIP – Transportation Improvement Program
TJIF – Targeted Jobs Incentive Funds
TMU – Team Metro University
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 Areas

ACRONYMS

UAP – User Access Program
UASI – Urban Areas Strategic Initiative
UDB – Urban Development Boundary
UDI – Under the Direct Influence
UERTF – Urban Economic Revitalization Task Force
UFAS – Uniform Federal Accessibility Standards
UHF – Ultra High Frequency
UM – University of Miami
UMSA – Unincorporated Municipal Service Area
UPL – Upper Payment Limit
UPWP – United Planning Work Program for Transportation
USACOE – United States Army Corps of Engineers
USAID – United States Agency for International Development
USAR – Urban Search and Rescue
USDA – United States Department of Agriculture
USDOT – United States Department of Transportation
USHHS – United States Department of Health and Human Services
USHUD – United States Department of Housing and Urban Development
VAB – Value Adjustment Board
VCA – Voluntary Compliance Agreement
VIC – Vendor Information Center
VOIP – Voice Over Internet Protocol
VPK – Voluntary Pre-Kindergarten
WAGES – Work and Gain Economic Self-sufficiency
WAP – Weatherization Assistance Program
WASD – Water and Sewer Department
WDC – Women's Detention Center
WPV – Workplace Violence Program
WWR – Wastewater Reuse

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; pursuant to Amendment 10 of the Florida Constitution, annual growth in taxable value for properties with a homestead exemption is capped at the lower of either three percent or the Consumer Price Index (CPI) (also referred to as Property Taxes)

Administrative Reimbursement – A payment made by proprietary departments to the General Fund to cover a department's share of the County's overhead 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

Americans with Disabilities Act (ADA) – A federal act which addresses the problem of discrimination against individuals with disabilities in critical areas such as employment, housing, public accommodations, education, transportation, communication, recreation, institutionalization, health services, voting, and access to public services and places

Annexation – The process by which an existing municipality incorporates additional territory into its jurisdictional boundary

Anti-Discrimination Program – Serves to eliminate and prevent discrimination in activities pertaining to contracting, procurement, bonding, and financial services

Appropriation – A specific amount of funds authorized for expenditure by the Board of County Commissioners (BCC) against which financial obligations and expenditures may be made

Aquifer – A permeable geological formation that carries and stores groundwater

Arbitrage – With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the bonds in higher-yielding taxable securities; Federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds; transactions by which securities are bought and sold in different markets at the same time for the sake of the profit arising from a difference in prices in the two markets

Area Plan – An interactive planning and design process that provides a forum to educate stakeholders, share ideas and incorporate contributions, verify decisions, and plan for the future

Arterial Roads – The main traffic corridors that are within the County; arterial roads are fed by collector roads which pick up the traffic from local roads that provide localized service within specific neighborhoods; also referred to as collector roads

Ashfill – A specially constructed landfill to be used only for disposal of ash from waste-to-energy plants

GLOSSARY

Attrition – Savings attributed to the time it takes to hire positions vacated through resignation, reassignment, transfer, retirement, or any other means other than layoffs

Automated Clearing House (ACH) – A process that electronically transmits the result of a payment processing operation directly to the Federal Reserve

Automated Customer Information System (CIS) – A computerized system used by the Miami-Dade Water and Sewer Department to record and maintain customer information such as meter readings, billings, payments, and field activities provided to customers

Automated Garbage Collection – Collection method using garbage trucks with an automated arm that grips and empties special waste disposal carts

Automatic Meter Reading (AMR) – The collection, at a remote location, of data from meters and other devices at customers' premises via telecommunications

Aviation Development Fund (ADF) – A fund created by the Board of County Commissioners with a series of adopted resolutions, creating an internal fund to separately account for all assets, operations, and the related debt service and repairs and maintenance of certain Non-Port Authority Properties, including all facilities financed through the issuance of Aviation Facilities Bonds which are governed by the series of resolutions defined under The Master Resolution

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

Bond – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects

Bond Funds or Proceeds – Money obtained from the sale of bonds, which may be used for the construction or renovation of capital facilities and acquisition of related equipment

Bondholder – The person or entity having a true and legal ownership interest in a municipal bond; in the case of book-entry only bonds, the beneficial owner will often be treated as the bondholder under the bond contract, although for certain purposes the entity holding the global certificates representing the entire issue will retain the rights of the bondholder under the bond contract

Budget – A fiscal plan of programs, services, and construction projects expected to be carried out, funded within available revenues, and designated within a specific period, usually 12 months; a balanced budget is one in which revenues equal expenditures (also referred to as a Resource Allocation Plan)

Budget Amendment – A method by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing or a re-certification of the budget which may increase or decrease a department's General Fund appropriation but does not increase the General Fund's total budget; the Board of County Commissioners must approve the change by resolution

GLOSSARY

Budget Message – A brief written statement presented by the County Manager to explain priority budget issues and to identify policy-related issues to the Board of County Commissioners and Mayor

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget; budgetary basis takes one of three forms: generally accepted accounting principals (GAAP), cash, or modified accrual

Building Better Communities General Obligation Bond Program (BBC) – A general obligation bond program approved by Miami-Dade County voted in November of 2004 totaling \$2.925 billion of which is expected to leverage an additional \$1 billion of funding for capital improvements in the areas of sewers, flood control, healthcare, service outreach, housing, roads and bridges, and library and multicultural facilities

Building Envelope – The exterior surface of a building's construction which includes the walls, windows, floors, roof, and floor

Bulky Waste – Construction debris, large discarded items, appliances, furniture, and trash; bulky waste does not include tires or solid waste

Busway – Designated lanes for exclusive use by transit vehicles, including buses

Cable Television Access Project (Cable TAP) – Established to provide technical and creative services to Miami-Dade County's non-profit organizations, educational institutions, and governmental agencies on the production of television programming at no charge

Capital Budget – A balanced fiscal plan for a specific period for governmental non-operating projects or purchases, such as construction projects, major equipment purchases, infrastructure improvements, or debt services 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 cost 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

Caribbean Trade Initiative (CTI) – A program to establish trade partnerships and alliances that enhance two-way trade and investment between Miami-Dade and the Caribbean, assist small and/or minority owned Miami-Dade businesses in increasing trade with the Caribbean markets, and raise awareness in the Caribbean as to the advantages of using Miami-Dade's airports and seaport as a gateway to America and the world

Carryover – Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated

GLOSSARY

Case Management System (CMS) – A database system used by Team Metro to record and maintain code compliance liense and fines

Causeway Pass (C-Pass) – A pre-paid transponder used by motorists to pay toll at the Rickenbacker or Venetian Causeways

Central and Southern Florida Flood Control Project (C&SF) – A complete system of canals, storage areas, and water control structures spanning the area from Lake Okeechobee to both the east and west coast and from Orlando south to the Everglades designed and constructed during the 1950s by the United States Army Corps of Engineers (USACE) to provide flood control and improve navigation and recreation

Charity Care – A term used in the United States to refer to health care services rendered to patients unable to pay, in whole or in part

Charter County Transit System Sales Surtax – A one-half percent surtax on countywide sales, use, rentals, and other transactions (up to \$5,000 on sales of tangible property) for transit and neighborhood transportation improvements; the surtax was approved in the November 5, 2002 general election (See People's Transportation Plan (PTP))

Collector Roads – See Arterial Roads

Commission on Accreditation for Law Enforcement Agencies (CALEA) – The CALEA was established as an independent accrediting authority in 1979 by the four major law enforcement membership associations: International Association of Chiefs of Police; National Organization of Black Law Enforcement Executives; National Sheriffs' Association; and Police Executive Research Forum; the Commission has 21 members of which 11 members are law enforcement practitioners and the remaining 10 members are selected from the public- and private-sectors

Communications Tax – This tax also known as the unified or simplified tax became effective October 1, 2001, and is meant to create a "simplified" tax structure for communications services, replacing the utility tax on telephone and other telecommunication services, the cable television franchise fee, the telecommunications franchise fee, and communications permit fees

Community Development Block Grant (CDBG) – A United States Housing and Urban Development (USHUD) funding program established in 1974 to assist local governments in improving the quality of life in low- to moderate-income areas and other areas of metropolitan significance

Community Periodical Program (CPP) – A mandated program by the Board of County Commissioners (BCC) to place public information in various local community periodicals throughout the County to inform impoverished, elderly, and minority communities of the activities of their local government

Community Redevelopment Agency (CRA) – A public entity created by a city or county to implement the community redevelopment activities outlined under the Community Redevelopment Act, which was enacted in 1969 (Chapter 163, Part III, Florida Statutes)

Community Service Block Grant (CSBG) – A program that provides annual grants on a formula basis to various types of grantees through the United States Department of Housing and Urban Development (HUD)

Community Service Center – Direct service centers managed by Community Action Agency (CAA) and located in various areas throughout Miami-Dade County; centers provide services to economically disadvantaged families interested in achieving self-sufficiency through self-help

Community Small Business Enterprise Program (CSBE) – A comprehensive program that affords opportunities to small businesses to participate in the County's construction of public improvements and fosters growth in the economy of Miami-Dade County, by allowing small businesses a chance to gain the experience, knowledge, and resources necessary to compete and survive, both in government and private construction contracting arenas; the CSBE program was derived as a result of a Federal District Court ruling that eliminated Miami-Dade County's Women, Hispanic, and Black business enterprise programs

GLOSSARY

that relate to construction, resulting in the immediate cancellation of the construction component of these programs; major components of the program are, Mentor-Protégé Program, Management and Technical Assistance Program, and Bonding and Financial Assistance Program

Community Work Experience Program (CWEP) – A program created to serve Work and Gain Economic Self Sufficiency (WAGES) clients with a part-time, non-paid, job training activity and appropriate support services, such as childcare and transportation, to prepare them to transition into permanent, unsubsidized employment; the County has developed 1,000 work slots in various departments to serve 2,000 WAGES participants (See Work and Gain Economic Self Sufficiency (WAGES))

Community Workforce Program (CWP) – A program in which all capital construction contracts equal to or greater than \$1 million and work orders over a specified amount for projects located in Designated Target Areas (DTA) have a required minimum of ten percent of the of the persons performing the construction trades work be residents of DTA's

Community-based Organizations (CBO) – Organizations that have requested and/or received funding from Miami-Dade County, through a competitive or non-competitive process, for services provided to the residents of Miami-Dade County

Comprehensive Annual Financial Report (CAFR) – A detailed report containing financial statements and other required information, by which market analysts, investors, potential investors, creditors and others may assess the attractions of a government's securities compared to other governments or other investments

Comprehensive Development Master Plan (CDMP) - A plan that expresses the 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

Comprehensive Everglades Restoration Project (CERP) – A 20 year \$7.8 billion project to restore, protect, and preserve the water resources of central and southern Florida; CERP has been described as the world's largest ecosystem restoration effort, and includes more than 60 major components, and will result in a sustainable South Florida by restoring the ecosystem, ensuring clean and reliable water supplies, and providing flood protection

Comprehensive Needs Assessment Plan – A plan developed by the Miami-Dade Water and Sewer Department (WASD) consisting of initiatives for renewal and replacement of water and sewer infrastructure within the public rights-of-way, to aid in Miami-Dade County is water and wastewater systems' growth; these improvements include upgrading and/or replacement of existing systems

Computer Aided Dispatch (CAD) – A system utilized by the Communications Bureaus of the Miami-Dade Police Department (MDPD) and the Miami-Dade Fire Rescue Department (MDFR), to process and track 911 emergency calls, which are received throughout Miami-Dade County

Computer-Assisted Mass Appraisal System (CAMA) – A system for appraising certain types of real property, which incorporates statistical analyses such as multiple regression analysis and adaptive estimation procedures to assist the appraiser in estimating value

Concurrency – Growth management requirement that public infrastructure improvements necessitated by public or private development are in place at the same time as development

Cone of Silence Ordinance – Prohibits oral communications regarding a particular Request for Proposal (RFP), Request for Qualifications (RFQ), or bid during the period that a project is advertised until the award recommendation is made to the Board of County Commissioners; it is designed to protect the professional integrity of the procurement process by shielding it from undue influences prior to the recommendation of the contract award

Constitutional Gas Tax – A tax levy (originating in the Florida Constitution) of two cents on most motor fuel sold in the state, which is returned to counties pursuant to a formula for the construction, reconstruction, and maintenance of roadways (also know as Secondary Gas Tax)

GLOSSARY

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

Customer Service Request System (CSR) – A system to establish a single point of contact for citizens to request government services and information, routes service requests to the proper department, and tracks those requests until they are resolved

Debarment Program – An administrative process initiated by a County Department or the Office of the Inspector General (OIG) to exclude a contractor, individual officers, shareholders with significant interests, qualifying agent, and/or affiliated businesses from County contracting or subcontracting for a specified period of time, not to exceed five years

Data Traffic Circuits – Data circuits that enable the Traffic Control Center to monitor and control traffic signals in real time; allows for the control of signals to be used for optimal traffic flow throughout the day and identify any malfunctions expeditiously

Debt Service – The amount of money necessary to pay interest on outstanding bonds and the principal of maturing bonds according to a predetermined payment schedule

Decade of Progress Bond Program – A general obligation bond (GOB) program approved by the voters of Miami-Dade County in 1972 totaling \$533.1 million, which leveraged an additional \$1.9 billion of capital improvements in the areas of sewers, solid waste, transit, libraries, health care, parks, zoo, and arterial streets

Deficit – An excess of current-year expenditures over current-year resources

Designated 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

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

Disinfectants and Disinfections Byproducts Rule (D-DBR) – A rule establishes maximum residual disinfectant level goals and maximum residual disinfectant levels for three chemical disinfectants which include chlorine, chloramines, and chlorine dioxide; it also establishes maximum contaminant level goals and maximum contaminant levels for total trihalomethanes, haloacetic

GLOSSARY

acids, chlorite, and bromate; the rule applies to all community and non-transient non-community water systems that treat their water with a chemical disinfectant for either primary or residual treatment

Dredging – The removal of soil which may include rock, clay, peat, sand, marl, sediment, or other naturally occurring soil material from the surface of submerged or unsubmerged costal or freshwater wetlands, tidal waters, or submerged bay-bottom lands; dredging includes, but is not limited to, the removal of soils by use of clamshells, suction lines, draglines, dredger, or backhoes

Drinking Water State Revolving Fund Program (SRF) – Provides low-interest loans to eligible entities for planning, designing, and constructing public water facilities; federal and state appropriations have funded the SRF; SRF is a "revolving" fund because loan repayments are used to make additional loans; federal law states that the SRF is to be operated in perpetuity

Early Head Start – A national program, founded in 1965, which provides comprehensive developmental services to children of low-income families, from birth to the age of three

e-Government – A government's use of technology as an enabling strategy to improve services to its citizens and businesses; access to government information and services can be provided when and where citizens choose and can include access via the Internet, voice response systems, interactive kiosks, and other emerging technologies

Electronic Document Management System (EDMS) – A set of computer-based technologies that allow users to electronically capture, process, store, retrieve, and use their documents more efficiently than by using paper documents; EDMS also facilitates the electronic movement of correspondence and staff actions among departments and outside agencies

Electronic Permitting – A technology initiative used to allow citizens the ability to apply for building permits and building-related product permits over the Internet

Electronic Procurement – The purchase of goods or services over the Internet or other electronic medium

Employee Suggestion Program (ESP) – Established in 1962 to improve the quality of government services; the program's purpose is to share ideas, recognize employees, stimulate morale, and increase productivity

Empowerment Zone (EZ) – A federal initiative to create economic opportunity and rebuild poverty-stricken communities in America; it is a federal program designed to empower people and communities to create jobs and opportunities; Miami-Dade County approved an EZ in January 1999 which includes the areas of Allapattah/Civic Center, Florida City, Homestead, Liberty City, Little Havana, Melrose, Overtown, Wynwood, Miami International Airport, areas of the Central Business District, and the Seaport; developable sites of the Zone include Florida City, Homestead, Opa-Locka Airpark, and Northside/Poinciana Industrial Center (79th Street Corridor)

Enterprise Funds - Funds used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers (such as the Seaport Department and the Water and Sewer Department)

Enterprise Resource Planning (ERP) – A single integrated financial system with general ledger, accounts receivable, accounts payable, purchasing, project billing, grants management, fixed assets, budget preparation, and time reporting modules; the ERP system utilizes a single database so information will be easily shared

Enterprise Systems Connection (ESCON) – A system used to connect multiple mainframe computers together to increase performance and extend the life of the central processing units

Environmental Protection Agency Superfund – A United States Environmental Protection Agency (EPA) cost sharing program to assist local governments in the clean up and removal of sources of pollution

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 concerned with enforcement and compliance of fair employment practices in the United States

Equipment Loan Program – A method of financing new and replacement equipment acquisition through issuance of short-term debt

Equitable Distribution Program – The process to streamline solicitations for continuing contracts by distributing architectural, engineering, and landscape architecture professional services to eligible firms on a rotational basis

Expenditure – A decrease in financial resources for procurement of assets or the cost of good and/or services received

Fair Wages and Benefits Ordinance – An ordinance that stipulates that all laborers and mechanics employed or working on a contracted project will be paid the full amount of wages and fringe benefits (or cash equivalent) computed at rates not less than those contained in the wage determination which is attached to said contract, regardless of any contractual relationship which may be alleged to exist between the contractor and such laborers and mechanics

Federal Emergency Management Agency (FEMA) – A Federal agency responsible for providing disaster relief assistance

Federal Empowerment Zone – A geographic area designated by the United States Secretary of Housing and Urban Development (USHUD) (Urban Zone) or by the United States Secretary of Agriculture (Rural Zone) as meeting criteria for selection and being eligible for tax incentives and credits and for special consideration for programs of federal assistance

Federal Enterprise Community – A United States Housing and Urban Development (HUD) program, authorized by the Omnibus Budget Reconciliation Act of 1993, designed to provide block grants and tax incentives to promote economic development and community empowerment in designated areas characterized by pervasive poverty, unemployment, and general distress

Federal Transit Administration (FTA) – An operating administration under the United States Department of Transportation (USDOT) that assists in developing and improving mass transportation systems for cities and communities countywide

Final Maturity Date – A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable

Financial Accounting and Management Information System (FAMIS) – A financial accounting general ledger system used by Miami-Dade County

Fire Rescue District Special Obligation Bond Program – A bond program approved by the voters of Miami-Dade County in 1994, totaling \$59 million to finance Fire Rescue District (FRD) related capital improvement projects

Fiscal Year (FY) – A yearly accounting period, without regard to its relationship to a calendar year; the fiscal year for Miami-Dade County begins on October 1 and ends on September 30

Fixed Rate – An interest rate on a security that does not change for the remaining life of the security

Florida Ports Trust Fund – Funding from the Florida Department of Transportation (FDOT) for port-related capital improvements includes a bond program and annual appropriations

Florida Yards (Florida Yards and Neighborhoods) – A program of the Cooperative Extension Service that provides environmentally friendly landscaping education

Food and Beverage Tax (F&B) – A one percent tax at restaurants with a liquor license grossing more than \$400,000 a year

GLOSSARY

Fringe (or Employee) Benefits – Contributions made by an employer to meet commitments or obligations for employees beyond base pay, including the employers' share of costs for Social Security, pension, and medical and life insurance plans

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent based on the annual number of hours in the work schedule in relation to 2,080 hours per year

Function – A grouping of related capital projects, which have common activity, in capital accounting

Fund – A set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations

Fund Balance – The excess of assets and revenue over liabilities and expenditures of a fund

Funding Model – A method of allocating and distributing costs of an enterprise level function across the organization

Gainsharing – A system of rewarding groups of employees who work together to improve performance through use of labor, capital, materials and energy; in return for meeting established target performance levels, the employees receive shares of the resultant savings from performance gains, usually in the form of a cash bonus

Garbage – Any accumulation of animal, fruit/vegetable matter, or any other matter, of any nature whatsoever, which is subject to decay, putrefaction, and the generation of noxious or offensive gases/odors

Gasoline Tax – A tax on the use, sale, or delivery of all motor vehicle fuels used, sold, or delivered in Miami-Dade County for any purpose whatsoever

General Fund – The government accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide Countywide and Unincorporated area operating services; also referred to as the Operating Fund

General Obligation Bond (GOB) – A voter-approved debt pledging the unlimited taxing power of a governmental jurisdiction

Geographic Information System (GIS) – A computerized system capable of assembling, storing, manipulating, analyzing, and displaying geographical referenced information; GIS allows the user to associate information with features on a map to create relationships

Golden Passport – A transit pass granted to all Miami-Dade senior citizens 65 years and older and Social Security beneficiaries to ride free on Metrobus and Metrorail

Government Finance Officers Association (GFOA) – The professional association of state/provincial and local finance officers in the United States and Canada since 1906

Governmental Accounting Standards Board (GASB) – Organized in 1984 by the Financial Accounting Foundation to establish standards of financial accounting and reporting for state and local governmental entities

Governmental Funds – A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget

Greater Miami Service Corps (GMSC) – A program developed for at-risk youth and unemployed young adults to provide pre-employment training and develop work ethics through meaningful work projects

Gross Domestic Product (GDP) – A measure of the amount of the economic production of a particular territory in financial capital terms during a specific time period; GDP is one of the measures of national income and output

Growth Management – State requirements related to development and its impact on public infrastructure

GLOSSARY

Head Start – A national program, founded in 1965, which provides comprehensive developmental services to low-income, pre-school children ages three to five

Heart of the City – A celebrity cultural arts series at the Joseph Caleb Auditorium that presents nationally and internationally known performers, to expose the community to the voices and thoughts of outstanding African Americans from many disciplines

Home Chemical Collection Center – Facility that accepts oil-based paints, pesticides, solvents, pool chemicals, and other household items

Home Investment Partnership Program (HOME) – A United States Housing and Urban Development (HUD) formula grant program, established in 1990, for state and local governments to provide affordable housing through acquisition, rehabilitation, and new construction

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

Homeless Assistance Center (HAC) – A 350 to 500-bed facility providing immediate short-term housing and basic support services to prepare homeless persons residing in public spaces for transitional housing

Homeownership Assistance Program – A housing assistance program created and administered by the Metro-Miami Action Plan (MMAP) Trust whereby a qualified applicant receives a down payment and closing costs assistance at the time of home purchase in the form of a conditional forgivable loan

Homestead Exemption (HEX) – A \$25,000 property tax exemption applied to the assessed value of a home and granted to every United States citizen or legal resident that has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it their permanent home as of January 1 of each year and applies for it

Housing 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

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

GLOSSARY

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

Interest Rate – A rate of interest charged for the use of money usually expressed at an annual rate

International City/County Management Association (ICMA) – A professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world; ICMA assists local governments in the United States through programs such as the Center for Performance Measurement, the Smart Growth Network, and other programs that focus on specific areas of need

Invitation to Bid (ITB) – A solicitation document used for competitive sealed bidding; the customary method used by state and local governments for the purchase of equipment, materials, supplies, and construction

Law Enforcement Block Grant – A United States Department of Justice, Bureau of Justice Assistance, local law enforcement program that makes formula allocations for the purpose of reducing crime and improving public safety

Law Enforcement Trust Fund (LETf) – Funds derived from law enforcement-related seizures of money and property with allowable uses determined by state and federal laws and regulations

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

Leachate – Stormwater that has percolated through solid waste

Level of Service (LOS) – A growth management standard for public services that is used to measure the impact of proposed development on public infrastructure (also known as growth management)

Light Emitting Diodes (LED) – A semiconductor device that emits visible light when an electric current passes through it; LED lights have a lower power requirement, higher intensity, and longer life than incandescent and fluorescent illuminating devices

Line Item – The smallest expenditure detail in departmental budgets; the line item also is referred to as an "object," with numerical "object codes" used to identify expenditures in the accounting system; "objects" are further divided into "sub-objects"

Litter – Misplaced solid waste that is tossed or dumped or that is blown by wind and traffic or carried by water

Local Option Gas Tax (Operating) (LOGT) – A tax levy of up to six cents on each gallon of motor and special fuels sold, which has been imposed by Miami-Dade County in accordance with state law and shared with the municipalities in the County; the LOGT may be utilized only for transportation expenditures including public transportation, roadway and traffic operations, and maintenance; the tax for Miami-Dade County is six cents per gallon

Long Term Care Facility – A state licensed facility, which provides skilled nursing services, and intermediate and custodial care

Lot Clearing – The removal of solid waste by means of tractor mowing, chipping, trimming, weed eating, loading, hauling, and light/heavy disposal

Lower East Coast Regional Water Supply Plan (LEC Plan) – Provides a blueprint to help meet the water resource need of rapidly growing South Florida until 2020; implementation of the plan will ensure significant benefits to the people in South Florida and the natural systems by providing guidance, funding, and resources needed to develop regional and local water supplies

Martin Luther King, Jr. Academy – A special school created for at-risk students who cannot function in a traditional classroom setting

Memorandum of Understanding (MOU) – A legal document describing an agreement between parties

GLOSSARY

Mentor-Protégé Program – A program whose purpose is to build effective working relationships between leaders of mature established companies and emerging small business enterprises in order for the latter to benefit from the knowledge and experience of the established mentor firms

Metrobus – A transit system, which consists of interconnected routes linked by buses; over 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 River Dredging Project - Dredging of the Federal Navigational Channel for the entire 5.5-mile length of the Miami River, from the mouth to the salinity dam; the river has not been dredged since the creation of the federal channel in 1933; maintenance dredging will restore the federal channel to its proper depth of 15 feet (at low tide) and between 150 feet wide at the mouth of the river to 90 feet wide in the upper section

Miami-Dade County Community Homeless Plan – A strategic plan of the Miami-Dade County Homeless Trust Board for housing the homeless with funds dedicated and available for this purpose

Miami-Dade Expressway Authority – A state agency, formed January 20, 1995, consisting of 13 members appointed by the Board of County Commissioners and the Governor of the State of Florida, with defined powers including the right to acquire, construct, maintain, operate, own, and lease an expressway system including transportation facilities; the agency has the power to establish, change, and collect tolls, rates, fees, and other charges as well as to finance or refinance acquisitions or construction from surplus revenues as detailed in Chapter 348 of the Florida Statutes

Miami-Dade Water Management Plan – A detailed reference document integrating County planning, goals and projects with those of the Comprehensive Everglades Restoration Plan and the Lower East Coast Water Supply Plan (LEC Plan)

Millage Rate – The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals \$1.00 of tax for each \$1,000 of property value; the millage rate is the total number of mills of tax assessed

Miscellaneous Construction Contracts – A type of contract established to procure competitive, cost effective, quality construction services for miscellaneous and emergency construction projects through the creation of a pre-qualified pool of contractors as approved by the Board of County Commissioners

Mobile Computing Unit (MCU) – A laptop computer that will be utilized in marked police vehicles by the Miami-Dade Police Department to assist uniform police officers in the performance of their duty

Modified Accrual Basis Accounting – A mixture of the cash and accrual basis; the modified accrual basis should be used for governmental funds; to be recognized as a revenue or expenditure, the actual receipt or 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

Monthly Utilization Report (MUR) – A report indicating work authorizations, the amount of money received in payment by Miami-Dade County and the amount of monies paid to sub-consultants per project; the MUR report must be submitted monthly by all Architectural and Engineering primary firms and by all primary firms working on County contracts with a small or minority business measure

Multi-Year Capital Plan – A balanced fiscal plan for governmental capital projects which spans six fiscal years

GLOSSARY

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

Neighborhood Service Center – A multi-purpose service center managed by the Department of Human Services (DHS); services include short-term emergency financial assistance, emergency housing, boarding homes placement, and employment-related services for the Work and Gain Economic Self-Sufficiency (WAGES) program; there are eleven centers from Florida City to the Broward County Line

Net Operating Revenue – Revenue from any regular source; revenue from sales is adjusted for discounts and returns when calculating operating revenue

Net Revenues (thru bond transactions) – An amount of money available after subtracting from gross revenues such costs and expenses as may be provided for in the bond contract; costs and expenses most often deducted are operations and maintenance expenses

Nine-Cent Gas Tax – A locally imposed gas tax that is only used by Miami-Dade County, consisting of a one cent per gallon tax on motor and special fuel for expenses related to establishing, operating, and maintaining a transportation system

Non-Port Authority Properties – Consist of certain buildings, structures and other facilities at the Airports, which were constructed or acquired by tenant financing, government grants, and proceeds from Special Revenue and Aviation Facilities Variable Rate Demand Bonds not issued by the County under the Trust Agreement

Notice to Proceed (NTP) – A formal notification by which a municipality tells the construction contractor to start work

Occupational License - A tax imposed for the privilege of doing business in Miami-Dade County; any individual or home based business providing merchandise, entertainment, or service directly or indirectly to the public, must obtain a license to operate

One Percent Food and Beverage Tax for Homeless and Domestic Violence – A one percent tax levied Countywide on food and beverages sold by establishments with gross annual revenues exceeding \$400,000 except in the City of Miami Beach, the Village of Bal Harbour and the Town of Surfside, excluding those in hotels and motels; eighty-five percent of the tax proceeds is dedicated for homeless programs and facility construction and fifteen percent is dedicated for domestic violence programs and facility construction

Operating Budget – A balanced fiscal plan for providing governmental programs and services for a single year

Parity Basis – Equivalence of a commodity price expressed in one currency to its price expressed in another; equality of purchasing power established by law between different kinds of money at a given ratio

Partnership Optimizing WASD Efficiency and Reengineering (POWER) – An efficiency program initiated in the Miami-Dade Water and Sewer Department (WASD) in partnership with American Federation of State, County, and Municipal Employees (AFSCME) Local 121 and the Government Supervisors Association of Florida in May 1998

Partnership, Responsibility, Involvement, Duty, and Enforcement (PRIDE) – A signature program of Team Metro designed to unite the community, businesses, and the County to plan and implement innovative projects that improve the quality of living in our neighborhoods

Passenger Facility Charges (PFC) – A charge of up to \$4.50 per enplaned passenger charged locally with Federal Aviation Administration (FAA) authorization for aviation-related capital improvement projects

Patient Days – A patient day is the unit of measure denoting lodging provided and services rendered to one inpatient between the census-taking hours on two successive days; in computing patient days, the day of admission shall be counted but not the date of discharge; when a patient is admitted and discharged on the same day, this period shall be counted as one patient day

GLOSSARY

Patriot Passport – Veterans residing in Miami-Dade County earning \$22,000 or less annually ride free on Metrobus and Metrorail with the Patriot Passport

Payment in Lieu of Taxes (PILOT) – Revenue derived from the issuance of a legal permission by the County authorizing certain work to be performed on a particular project

People's Transportation Plan (PTP) – A plan of improvements to the Miami-Dade County transportation system which includes building rapid transit lines, expanding bus service, adding buses, improving traffic signalization, improving major and neighborhood roads and highways, and funding to municipalities for road and transportation projects; the PTP is funded with proceeds of the one-half percent sales charter county transit system surtax which is overseen by the Citizen's Independent Transportation Trust (CITT) (See Charter County Transit System Sales Surtax)

Performance Measurement – A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within the various department pages in Volume I

Personal Responsibility and Work Opportunity Reconciliation Action of 1996 – A federal law signed on August 22, 1996, which ends entitlement under the Aid to Families with Dependent Children (AFDC) Program; creates a block grant for states to provide Temporary Assistance for Needy Families (TANF), tightens requirements in Supplementary Security Income (SSI) for disabled children, changes food stamps eligibility requirements, and restricts eligibility for non-citizens in the Food Stamp and SSI programs (See Work and Gain Economic Self-Sufficiency (WAGES))

Plat – A map showing planned or actual features of an area (streets, buildings, lots, etc.)

Platting – The action of creating a plat

Port Authority Properties – consist of all land and the facilities at the Airports, which were acquired or constructed with government grants, passenger facility charges, and proceeds of Revenue Bonds issued by the County under the terms of the 1954 Trust Agreement, as amended by supplemental agreements

Port Authority Properties (PAP) – All land and facilities at County-owned and operated airports, which were acquired or constructed with proceeds from Revenue Bonds issued by the County under the terms of the Trust Agreement

Post-Acute Care – A post-acute care program, where the hospital purchases domiciliary nursing services to provide the care on a 'fee for service' basis

Primary Care – Basic or general health care traditionally provided by doctors trained in family practice, pediatrics, internal medicine, and occasionally gynecology

Professional Sports Franchise Facilities Tax – A one percent tax on transient lodging accommodations levied countywide, except in the City of Miami Beach, the Town of Surfside, and the Village of Bal Harbour, dedicated to the development of sports facilities utilized by professional sports franchises

Program Area – A broad function or area of responsibility of government, relating to basic community needs; program areas usually entail a number of organized sets of activities directed towards a general common purpose and may encompass the activities of a number of departments

Projection – An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years

Promotional Spots Program (PSP) – A program that provides County departments with professionally produced public service announcements or short videos to assist in marketing departments and/or their specific services; the PSP provides airtime for public service announcements on Miami-Dade TV at competitive rates, providing exposure to the almost half-million cable subscribers in Miami-Dade County; video segments are utilized in a new, fast-paced magazine show that airs on a regular

GLOSSARY

schedule on Miami-Dade TV; both the public service announcements (PSAs) and video segments are broadcast quality and provided ready for placement by departments in mainstream (non-governmental) media outlets

Property Taxes – Also known as Ad Valorem Taxes

Proposed Budget – A schedule of revenues and expenditures submitted for reviewed and considered for the upcoming fiscal year

Proprietary Department – A department who pays for all or most of their cost of operations from user fees and generally receives little or no property tax support; commonly called "self-supporting" or "enterprise" departments

Public Hospital Sales Surtax – A one-half percent surtax on countywide sales, use, rentals, admissions, and other transactions (up to \$5,000 on sales of tangible personal property) for the operation, maintenance, and administration of Jackson Memorial Hospital (JMH); the surtax was approved by a special election held on September 3, 1991 and imposed by Ordinance 91-64 effective January 1, 1992; Chapter 212.055 Florida Statutes, which authorizes the surtax, requires a maintenance of effort contribution representing a fixed percentage (11.873 percent) of Countywide General Fund revenue; (also referred to as the JMH surtax or the health care sales surtax)

Qualified Target Industry Program (QTI) – A State-created program that encourages additional high value jobs through tax refunds; businesses, which expand existing operations or relocate to the State, are entitled to a tax refund of up to \$3,000 per job or \$6,000 per job if the business is located in an enterprise zone; the County's contribution is 20 percent of the refund

Quality Neighborhoods Improvement Program (QNIP) – A program called for in the 1998 Budget Message of the Mayor and approved by the Board of County Commissioners; QNIP addresses infrastructure needs in older, urban neighborhoods, and high growth areas; QNIP is a \$143 million capital program, which primarily includes the construction of new sidewalks and repairs to existing sidewalks, including safe route to schools, local and major drainage improvements, road resurfacing, and park facility improvements

Recidivism – Habitual or chronic relapse of criminal or antisocial offenses

Recyclable – Products or materials that can be collected, separated, and processed to be used as raw materials in the manufacturing of new products

Refunding Bond – A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed

Request for Information (RFI) – A RFI is used to assist in conducting market research, to determine interested providers, and to develop a scope of work; any department seeking to gain industry knowledge concerning a particular product, industry segment or providers of specific goods and services can issue an RFI; RFI's may be issued as a survey, questionnaire, or an invitation to a market workshop

Request for Proposal (RFP) – An RFP is used to secure goods and services when a qualitative as well as a quantitative procurement methodology is necessary; during the RFP process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of six phases: preparation, pre-solicitation, solicitation, selection/evaluation, negotiations, and award; the process begins at the time a request is approved

Request for Qualifications (RFQ) – An RFQ is used to pre-qualify providers when a qualitative, as well as, a quantitative procurement methodology is necessary; most commonly used to establish a pool of providers to offer specific services; during the RFQ process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of at least five phases; preparation, pre-solicitation, solicitation, selection/evaluation and may include negotiations if price is a consideration; the RFQ process begins at the time a request is approved

GLOSSARY

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 of which a transit vehicle travels while in revenue service

Riprap – A loose assemblage of broken stone or rock erected in water or on soft ground to serve as a foundation or barrier against erosion

Road Impact Fees (RIF) – Fees collected from new developments or builders of homes and business to offset the demands of new development makes on County infrastructure, in this case specifically County roads

Ryan White Comprehensive AIDS Resources Emergency (CARE) Act – The federal legislation created to address the health care and service needs of people living with HIV disease and their families in the United States' enacted in 1990, reauthorized in 1996, and amended in 2000 (also known as the CARE act)

Safe Neighborhood Parks Bond Program (SNP) – A general obligation bond (GOB) program approved by the voters of Miami-Dade County on November 5, 1996 totaling \$200 million to finance capital improvements to, and the acquisition of, neighborhood and regional parks, beaches, natural areas, and recreational heritage facilities

Secondary Gas Tax – Also known as Constitutional Gas Tax

Secret Shopper Program – A program designed to evaluate the County service delivery and provide a mechanism for identifying areas of improvement to effectively meet the public's needs and expectations; County employee volunteers "shop" services through three methods: telephone calls to County offices, on-site visits to County facilities posing as citizens requesting services, and exit interviews of citizens obtaining County service

Security – A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds

Service Level – Services or products, which compromise actual or expected output of a given project or program; focus is on results, not measures of workload

Sister Cities Program – A program created to develop and strengthen partnerships between Miami-Dade County and the international communities through increased global cooperation and understanding at the municipal level and to further the goals of the Sister Cities International Program, created the Miami-Dade County Sister Cities Program in 1981

Skilled Nursing Facility – A facility which provides nursing care and related medical or other health services for a period of twenty-four (24) hours or more for two (2) or more individuals not in need of hospitalization but who, because of age, illness, or other infirmity, require high-intensity comprehensive planned nursing care, as defined in current state licensure requirements

Sonovoid Bridge – A fixed bridge with a partially hollow concrete deck

GLOSSARY

South Florida Regional Transportation Authority – Established in June 2003 and tasked with the responsibilities to plan, maintain, and operate a transit system and represents a re-designation of the Tri-County Rail Authority

Special Assessment Bonds – A bond issued to finance improvements in special taxing districts with debt service paid by assessments to district residents

Special Obligation Bond – A bond secured by a limited revenue source or promise to pay

Special Revenue Bonds – A bond issued to finance improvements with debt service paid by designated revenues; the full faith and credit of a governmental jurisdiction are not pledged to repay the debt

Special Taxing District – A geographic area, designated by petition or vote of the residents of that area, in which a particular service is provided exclusively to residents of the area; a special property tax or a special assessment fees pays for these services

Special Transportation Service (STS) – A service that provides transportation for persons with disabilities that do not have access to Metrobus, Metrorail, or Metromover

State Housing Initiatives Partnership Program (SHIP) – A State of Florida housing incentive program providing local funding to implement and/or supplement the following programs: housing development, down payment assistance, housing acquisition and rehabilitation, homeownership assistance, and homebuyers counseling and technical assistance

State Revolving Loan Program – A low interest loan program administered by the State to fund wastewater system improvement projects

Stolen Automobile Recovery System (STAR) – A computer controlled imaging system that uses gamma rays to inspect containers non-intrusively at the Dante B. Fascell Port of Miami-Dade

Stormwater – Surface water generated by a storm

Stormwater Utility Fee – A fee assessed on real property established and imposed to finance design, installation, and maintenance of stormwater management systems

Subordinate Special Obligation Bond – A junior bond, secured by a limited revenue source or promise to pay, that is, repayable only after the other debt (senior bond) with a higher claim has been satisfied

Subrogation – A legal doctrine of substituting one creditor for another

Supportive Housing Program – A program, which provides services and housing to the homeless; provided for in the state McKinney-Vento Act, formerly the Steward B. McKinney Grant Act, which provides numerous services to homeless individuals

Surety Bond – An instrument that provides security against a default in payment; surety bonds are sometimes used in lieu of a cash deposit in a debt service reserve fund

Surplus – An excess of assets over the sum of all liabilities

Targeted Jobs Incentive Fund (TJIF) – An initiative of the Beacon Council and Miami-Dade County that encourages additional job creation and investment through tax refunds; businesses, which expand existing operations or relocate to Miami-Dade County, are entitled to a tax refund of \$3,000 per job, or \$4,500 per job if the business is located in a designated priority area; an alternative capital investment based TJIF award is awarded if the investment, excluding land value, exceeds \$3 million and a minimum number of jobs are created

Targeted Urban Areas (TUA) – Areas which are traditionally the most under-served and underdeveloped neighborhoods in Miami-Dade County; TUA represent portions of Opa-Locka, Florida City, Homestead, Coconut Grove, South Miami, Richmond

GLOSSARY

Heights, Perrine, Princeton, Goulds, Leisure City, Naranja, Little Haiti, Overtown, Model Cities, Brownsville, Liberty City, Carol City, North Miami, West Little River, 27th Avenue Corridor, and 183rd Street Corridor

Tax Increment Financing (TIF) – A method used to publicly finance needed public improvements and enhanced infrastructure in a defined areas; the purpose is to promote the viability of existing businesses and attract new commercial enterprises

Team Metro Citizen Academy – A twelve-week program designed for residents of Miami-Dade County, which provides residents with the information, resources, and tools to become knowledgeable community members and effective neighborhood leaders

Team Metro University (TMU) – An orientation program designed to educate all Team Metro employees on the duties and functions of the department including customer service skills to code compliance to equipping them with the knowledge needed to provide quality service to the public

Teen Court Program – A State of Florida Department of Juvenile Justice (DJJ) program created in 1996 and administered by the Metro-Miami Action Plan Trust (MMAP) since 1999; the program provides for teenage student volunteers to decide sentences of juveniles who have admitted breaking the law and offers an opportunity for the juvenile offender to avoid having a delinquency record if all sanctions are honored

Tertiary Care – A type of specialized consultative care usually on referral from primary or secondary medical care personnel, by specialists working in a center that has personnel and facilities for special investigation and treatment

Tipping Fee – A fee charged to customers for the right of disposing waste by the operators of waste management facilities

Toll Revenue Credits – A revenue from the Florida Department of Transportation (FDOT), primarily used for the operation and maintenance of state highways, which effective FY 1995-96, may be used as an in-kind local match for federal grant dollars; these credits, while able to leverage federal funds, have no real purchasing power

Transient Lodging (Bed Tax), Food and Beverage Taxes – A tax either payable by the transient or the aggregate amount of taxes due from an operator during the period for which the operator is required to report collections; the tax constitutes a debt owed by the transient to Miami-Dade County, which is extinguished only by payment by the operator to the County; the transient shall pay the tax to the operator of the motel/hotel at the time the rent is paid; charges levied on transient lodging accommodations and restraints grossing more than \$400,000 a year and have liquor license

Transit Corridor – A broad geographic band that follows a general directional flow of travel connecting major origins and destinations of trips and which may contain a number of streets, highways, and transit routes

Trash – 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)

Trunion – A bearing on which a bascule bridge pivots

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

GLOSSARY

neighborhood parks; services are provided and taxes applied exclusively in the unincorporated area of the County; residents of cities receive similar services directly from their respective city governments

United States Housing and Urban Development (HUD) Section 108 Loan Guarantee Program – A U.S. HUD program that enables states and local governments participating in its Community Development Block Grant (CDBG) program to obtain federally guaranteed loans to fuel large economic development projects and other revitalization activities; all Section 108 funds lent by U.S. HUD to Miami-Dade County are guaranteed by the County's future CDBG annual entitlement allocation

Urban Development Boundary (UDB) – A service line drawn by the County that separates urban service delivery areas from the rural areas; inside the UDB is the urban side and outside the UDB is the rural side; the area outside the UDB in South Miami-Dade County is designated agriculture on the land use map; by County code, once the UDB is moved, no new agriculture can be established on the new properties that are now inside the UDB

Urban Economic Revitalization Task Force – A revocable trust of Miami-Dade County responsible for promoting the rehabilitation and redevelopment of areas that are blighted or have the potential to become blighted in Miami-Dade County

User Access Program – A revenue source for supporting the procurement of goods and services by deducting two percent from each vendor's invoice for goods and services utilized by County departments; the program also applies to other non-County agencies that have an agreement in place to access County established contracts; jurisdictions forward 1.5 percent of the proceeds collected from the 2 percent 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.)

Voice Over Internet Protocol (VoIP) – A method by which voice is digitized and transmitted over Internet Protocol in digital packets rather than in the traditional circuit-committed protocols of the public switched telephone network

Voluntary Compliance Agreement (VCA) – A voluntary settlement agreement in lieu of legal action

Waste disposal – Disposal of solid waste through landfill, incineration, composting, or resource recovery

Waste to energy – Production of energy, in the form of electricity, by burning solid waste, gases or chemicals

Waste transfer – Transfer of solid waste after collection or drop-off to a disposal or resource recovery facility or landfill

Wastewater – Used water and/or storm runoff that must be cleaned before being released back into the environment

Water reuse – Involves subjecting domestic wastewater, giving it a high degree of treatment, and using the resulting high-quality reclaimed water for a new, beneficial purpose

Weatherize – An action of preparing a structure to withstand the natural elements

Welfare Reform – See Work and Gain Economic Self-Sufficiency (WAGES) and Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and Community Work Experience Program (CWEP)

Wetlands – Area inundated or saturated by surface water at a rate sufficient enough to support vegetation adapted for life in saturate soil conditions; wetlands include swamps, marshes, bogs, and similar areas

Work and Gain Economic Self-Sufficiency (WAGES) – Law passed by the State of Florida in response to federal welfare reform and signed into law on May 1996 which eliminates entitlement to public assistance, establishes work requirements, sets

GLOSSARY

time limits, supports child care, strengthens teen pregnancy prevention and teen parent requirements, and toughens fraud prevention (See Personal Responsibility and Work Opportunity Reconciliation Action of 1996 and Community Work Experience Program (CWEP))

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

3

311 Answer Center: 11, 12, 19, 27, 104, 168, 170, 171, 207, 256, 313, 316, 317, 330, 359, 362

9

911: 64, 65, 317

A

A.D. Barnes Park Nature Center: 40, 143
Ad Valorem Tax: 336, 337, 358, 362
Administrative Office of the Courts (AOC): 46, 49, 50, 61
Advanced Life Support (ALS): 37, 38, 40, 41
Advanced Traffic Management System (ATMS): 186
Affirmative Action Plan (AAP): 301
Affirmative Action Program: 333
Affordable Housing: 11, 18, 239, 242, 244, 245, 247, 248, 268, 281
African Heritage Cultural Arts Center: 115
Air Rescue: 34, 36, 40, 41, 262
Alliance for Aging: 7, 219
Amelia Earhart: 142
Animal Services Department (ASD): 23, 25, 27, 170, 348
Annexation: 69, 153, 363, 365
Architectural & Engineering: 300, 302, 303, 305, 307, 308
Art in Public Places (APP): 116, 117, 118, 124, 126, 128
Article V: 46, 49
Assessed value: 358
Assisted living facility (ALF): 239, 246, 254, 256
Audit and Management Services (AMS): 82, 98, 108, 296
Audit reports: 296, 298
Automated Clearing House (ACH): 336, 338
Automated Garbage Collection: 196, 200

B

Banking Empowerment Partnership: 270
Barrier Removal: 292, 294
Basic Law Enforcement (BLE): 65, 68
Beach renourishment: 158, 162
Beacon Council: 12, 274
Bicycle Pedestrian Advisory Committee (BPAC): 92
Biscayne Bay: 161
Board of County Commissioners (BCC): 5, 9, 11, 12, 14, 16, 19, 49, 87, 215, 230, 233, 262, 265, 289, 316, 349
Bond Ordinance: 200, 216
Boot Camp: 31, 33
Building Better Communities Bond Program (BBC): 18, 20, 26, 30, 50, 69, 121, 128, 132, 161, 177, 180, 181, 182, 187, 212, 222, 232, 242, 245, 256, 305, 308, 345
Building Code Compliance Office (BCCO): 12, 149, 154, 157, 187, 316
Building Department: 149, 152
Bulky Waste: 193, 196, 199, 200
Byrne Grant: 54

C

Canal dredging: 158, 161
Capital Funds Program (CFP): 245
Capital Improvement Local Option Gas Tax (CILOGT): 107, 186
Capital Improvement Program (CIP): 73, 78, 99, 305
Capital Improvements Information System (CIIS): 305, 307
Capital Outlay Reserve Fund (COR): 31, 40, 50, 57, 62, 69, 85, 88, 121, 139, 153, 160, 171, 180, 188, 196, 206, 221, 245, 252, 256, 295, 308, 320, 341, 348
Carver Theater: 115
Case Management System (CMS): 15, 205, 221, 252
Charrettes: 174
Chief Information Officer (CIO): 171
Child Development Services (CDS): 250, 255
Children and Special Needs Center: 49
Citizen Advisory Committees (CAC): 220
Citizens' Crime Watch: 63, 66, 68
Citizen's Independent Transportation Trust (CITT): 79, 101
Citizens Transportation Advisory Committee (CTAC): 92
City of Cutler Bay: 69, 143
City of Doral: 68
City of Hialeah: 224
City of Hialeah Gardens: 69, 224
City of Medley: 69
City of Miami: 19, 234
City of Miami Gardens: 68
City of Opa-Locka: 204, 224
Coconut Grove Playhouse: 115
Code Enforcement: 23, 60, 154, 165, 171, 193, 202, 205
Code of Ethics: 309, 312
Commission for Women: 227, 229
Commission on Accreditation of Law Enforcement Agencies, Inc. (CALEA): 63
Commission on Ethics and Public Trust (COE): 309, 311
Commission for Florida Law Enforcement Accreditation (CFA): 63
Communications Department: 68, 92, 143, 313
Community Action Agency (CAA): 140, 219, 239
Community Councils: 14, 193, 203
Community Development Block Grant (CDBG): 12, 54, 116, 222, 224, 245, 256
Community Emergency Response Team (CERT): 38, 41
Community Image Advisory Board (CIAB): 19, 179, 187
Community Partnership for Homeless, Inc.: 234, 238
Community Periodical Program (CPP): 316
Community Redevelopment Agencies (CRA): 363, 367
Community Relations Board (CRB): 45
Community Services Block Grant (CSBG): 219
Community-based Organizations (CBO): 46, 63, 129, 136, 144, 164, 219, 252, 256, 262, 265, 363
Comprehensive Development Master Plan (CDMP): 172
Computer Aided Dispatch (CAD): 34, 69
Consumer Price Index (CPI): 215
Consumer Services Department (CSD): 83
Convention Development Tax: 143
Corrections and Rehabilitation Department: 28, 33, 262, 294, 327
Country Club of Miami: 139, 143
County Attorney's Office: 14, 15
County Manager: 16, 19
County Manager's Outreach Intern Program: 295, 327
County's Expedite Ordinance: 305, 307

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Court Standby Program: 49
Crandon Park: 40, 136, 139, 143
Cultural Affairs Council: 111
Cultural Programs: 116
curbside collection: 193, 199, 200

D

Dante B. Fascell Port of Miami-Dade: 41, 88, 94
Deering Estate: 136, 143, 167
Department of Business Development (DBD): 274, 300
Department of Cultural Affairs: 111
Department of Environmental Resource Management (DERM): 158, 180, 187, 316, 317
Department of Human Services (DHS): 250
Department of Planning and Zoning (DP&Z): 12, 172, 187, 316
Department of Procurement Management (DPM): 353
Department of Solid Waste Management (SWM): 12, 68, 88, 164, 187, 193, 316, 332, 352
Dependency Drug Court: 49
Domestic Violence: 49, 236, 250, 253
Drainage Improvements: 128, 177

E

Early Head Start: 219, 222, 224
Early Learning Coalition (ELC): 250, 255
Earned Income Tax Credit (EITC): 7
East-West Corridor: 105
Economic Development: 263
Elections Department: 312, 316, 317, 318, 352
Electronic Document Management System (EDMS): 50, 157, 320, 325, 339
Emergency Operations Center (EOC): 38
Emergency Shelter Grant: 256
Employee Relations Department (ERD): 295, 312, 323, 333
Employee Suggestion Program (ESP): 323
Empowerment Trust: 12, 245, 270, 316
Empowerment Zone: 20, 206, 270
Enabling Strategies: 287
Enhanced Enforcement Initiatives (EEI): 66
Enterprise Asset Management System (EAMS): 345
Enterprise Community Center: 272
Enterprise Income Verification (EIV): 245
Enterprise Resource Planning (ERP): 18, 213, 325, 327, 331, 340, 356
Enterprise Technology Services Department (ETSD): 40, 171, 221, 252, 291, 328
Environmental Investigation Unit (EIU): 206
Environmentally Endangered Lands (EEL): 161, 158
Equal Employment Opportunities: 333
Equal Employment Opportunity Commission (EEOC): 333
Equal Opportunity Board (EOB): 256
Equitable Distribution Program (EDP): 305
Expedite Ordinance: 305
Eyes and Ears Program: 19, 181

F

Federal Aviation Administration (FAA): 40, 73, 74, 76
Federal Bureau of Investigation (FBI): 55, 63
Federal Emergency Management Agency (FEMA): 40, 165, 183, 200, 341, 343

Federal Transit Administration (FTA): 101, 102, 105
Finance Department: 12, 15, 60, 92, 246, 316, 336, 341, 367
Financial Accounting Management Information System (FAMIS): 266
Fire Rescue District Bonds: 39
Fire Rescue Taxing District: 39, 40, 41, 42
fire boat: 37
fire station: 37, 38, 39, 42, 97
Five-Year Transportation Improvement Program: 89, 90, 91
Fleet Management: 27, 64, 143, 342, 348
Florida Association of Code Enforcement (FACE): 205
Florida Building Code (FBC): 150, 154, 155
Florida Department of Children and Families: 54, 219, 234, 238
Florida Department of Community Affairs: 163, 185, 219
Florida Department of Environmental Protection: 209
Florida Department of Health: 165, 212
Florida Department of Law Enforcement (FDLE): 63
Florida Department of Transportation (FDOT): 75, 89, 96, 101, 107, 128, 178, 183
Florida Grand Opera Theater: 115, 143
Florida Inland Navigational District: 141, 163
Florida International University (FIU): 115, 277
Florida Retirement System (FRS): 216
Florida Yards and Neighborhood Program: 88, 163, 198
Food and Beverage Tax: 234, 237, 252, 257
Food Services Bureau: 33
Forensic Pathology: 55, 57, 59
Fraud Hotline: 351
Free Trade Area of the Americas (FTAA): 43, 275

G

Gainsharing: 33, 142, 364, 366
Gang Resistance Education and Training: 66
Gas tax: 91, 105, 179, 183, 185, 187, 188
General Aviation Airports (GAA): 73, 76, 78
General Fund: 12, 15, 18, 33, 40, 49, 50, 54, 59, 107, 111, 113, 143, 176, 183, 186, 196, 215, 224, 246, 256, 261, 268, 273, 277, 298, 304, 308, 327, 341, 348, 356
General Services Administration Department (GSA): 15, 97, 143, 187, 200, 245, 256, 295, 327, 342, 346, 348
Geographical Information System (GIS): 57, 74, 171, 176, 188, 331
Golden Passport: 107, 108
Golden Ticket: 114
Golf: 136, 141, 143
Goodlet Auditorium: 115
Goodwill Ambassadors: 226, 228, 229
Government Information Center (GIC): 104, 168, 170, 171, 330, 332
Government on the Go Bus: 202, 203, 204, 206
Graffiti Abatement: 203, 206, 224, 269
Greater Miami Convention and Visitors Bureau (GMCVB): 8, 100, 277
Greater Miami Service Corps: 220, 221, 222, 269
Groundwater: 159, 160, 196
Guardian Ad Litem: 51, 53, 256
Guardianship Program: 50
Gusman Center: 115

H

Haulover Beach: 40
Head Start: 219, 220, 221, 222, 224, 225
Health Council of South Florida: 232, 233
Helen Sawyer Center: 239, 256
Help America Vote Act (HAVA): 320

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

Help Us Help You (HUHY) campaign: 19, 256, 317
Hialeah High School Performing Arts Center: 115
High Level Disinfection (HLD): 213, 215
Historical Association of Southern Florida: 116, 118, 122, 123
Home Investment Partnership Program (HOME): 239, 246, 266, 269
Home Rule Charter: 14
Homeland Security: 21, 38, 41, 64, 66, 69, 98
Homeless Assistance: 236
homeless census data: 238
Homeless Management Information System: 237, 238
homeownership loans: 242, 247
Homeownership Opportunities for People Everywhere (HOPE VI): 241, 242, 243, 244
Homestead Air Reserve Base: 11, 348
Homestead Extension of Florida's Turnpike (HEFT): 183
housing assistance payments (HAP): 241, 244
Housing Finance Authority (HFA): 245, 247, 248
Housing First Model: 237
Humane Society of the United States (HSUS): 25, 27

I

Illegal dumping: 12, 68, 181, 193, 196,
Illuminated Street Signs: 183, 184
Impact Fees: 37, 182, 192
Independent Review Panel (IRP): 43
In-kind: 8, 88, 108, 186,
Interlocal Agreement: 89
International Trade Consortium (ITC): 100, 274,
Invitation to Bid (ITB): 355

J

Jackson Care-A-Van Program: 260
Jackson Health Systems (JHS): 258, 262
Jackson Memorial Hospital (JMH): 68, 258, 260, 352
Jackson South Community Hospital: 258, 260
Joseph Caleb Center: 50, 115, 139, 256
Judicial Administration: 46, 68
Juvenile Assessment Center (JAC): 53
Juvenile Services Department (JSD): 51, 68

K

Key Biscayne: 40
Krome Detention Center: 30, 33, 345

L

Landfill: 196, 200
Landing fee: 78
Latin Chamber of Commerce of the United States (CAMACOL): 100
Law Library: 50
Legal Aid: 50
Legistar: 289, 291
Library Special Taxing District: 134
Light Emitting Diodes (LED): 187
Living Wage Commission: 300
Local Development Businesses (LDB): 303
Local Option Gas Tax (CLOGT): 107, 186
Long Range Transportation Plan (LRTP): 89, 91

Low Income Home Energy Assistance Program (LIHEAP): 224

M

Maintenance of Effort: 107
Martin Luther King Jr. Academy: 278, 279, 280
MAXIMUS, Inc.: 78
Mayor's Initiative on Aging: 7
Meals for the Elderly: 219, 220, 222
Meals on Wheels: 219, 220, 222, 224
Medicaid: 101, 102, 107, 108, 261, 262
Medical Examiner (ME): 55
Memorandum of Understanding (MOU): 33, 41, 78, 142, 340, 352
Metrobus: 71, 93, 101, 102, 103, 104, 105, 196, 200, 202, 203, 204, 206
Metro-Miami Action Plan (MMAP): 245, 278, 279, 281
Metromover: 101, 102, 103, 105, 108, 179
Metropolitan Planning Organization (MPO): 79, 89, 101, 178, 187, 316, 341, 367
Metrorail: 101, 102, 103, 104, 108, 164, 179, 183, 281, 352
Metro-West Detention Center (MWDC): 29, 30, 32, 49, 238, 251
MIA Mover: 73, 75
Miami Airport Affairs Committee (MAAC): 78
Miami Art Museum (MAM): 116, 121, 123, 126, 128
Miami Coalition for the Homeless: 234, 238
Miami International Airport (MIA): 41, 73, 78, 352
Miami Metrozoo: 136, 137, 140, 143
Miami Museum of Science and Planetarium: 115, 116, 119, 121, 123, 128
Miami-Dade Aviation Department (MDAD): 8, 12, 18, 35, 40, 71, 73, 96, 122, 150, 164, 167, 274, 277, 299, 304, 316, 327, 331, 352
Miami-Dade County Health Department: 209, 232, 233, 261, 262
Miami-Dade County Homeless Trust: 221, 234, 238, 252
Miami-Dade County Public Library System: 129, 316
Miami-Dade County Public Schools: 41, 51, 53, 123, 225, 256
Miami-Dade County School Board: 54, 89
Miami-Dade County University (MDCU): 323, 327
Miami-Dade Expressway Authority (MDX): 89
Miami-Dade Fire Rescue Department (MDFR): 20, 34, 63, 69, 78, 94, 149, 262, 316, 327, 332
Miami-Dade Housing Agency (MDHA): 171, 219, 224, 239, 256, 248, 316, 348, 352
Miami-Dade Park and Recreation Department: 40, 122, 128, 136, 144, 188, 200, 316
Miami-Dade Police Department (MDPD): 28, 33, 34, 45, 49, 51, 54, 59, 63, 99, 165, 170, 206, 316, 317, 331, 345
Miami-Dade Transit (MDT): 20, 79, 89, 101, 107, 170, 200, 298, 316, 327, 352, 356
Miami-Dade TV: 78, 204, 315, 316
Miami-Dade Water and Sewer Department (WASD): 18, 209, 331, 352
Miami-Dade Web Portal: 168, 221, 245, 252, 366
Millage: 9, 133, 161,
Mobile Animal Clinic (MAC): 23
Motorcycle Emergency Response Team (MERT): 40
Municipal Advisory Committee (MAC): 365

N

Naranja: 40, 134, 140
National Association for Civilian Oversight of Law Enforcement: 45
Neighborhood and Unincorporated Area Municipal Services: 147
Neighborhood Assistance: 250
Neighborhood Compliance Officer: 202

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

No Name Storm: 161, 281
North Corridor: 105
North Terminal Development (NTD): 78, 352

O

Occupational License: 339, 340
Ocean Rescue: 34, 40
Office of Agenda Coordination (OAC): 289
Office of Americans with Disabilities Act Coordination (ADA): 292, 327
Office of Capital Improvements (OCI): 188, 305, 316
Office of Commission Auditor: 12
Office of Community and Economic Development (OCED): 12, 20, 206, 219, 224, 245, 249, 256, 265, 285, 316
Office of Community Relations (OCR): 226
Office of Countywide Healthcare Planning (OCHP): 230, 261
Office of Emergency Management (OEM): 11, 20, 34, 40, 69
Office of Fair Employment Practices (OFEP): 333
Office of Film and Entertainment: 5, 8
Office of Historic Preservation (OHP): 116, 269
Office of Inspector General (OIG): 349, 352
Office of Intergovernmental Affairs: 11, 12
Office of Safe Neighborhood Parks (SNP): 144
Office of Strategic Business Management (OSBM): 41, 143, 153, 165, 176, 188, 216, 332, 336, 348, 363, 367
Office of the Chair: 100
Office of the Clerk: 60
Office of the Mayor: 5, 14, 16, 43, 73, 100, 186, 282, 284, 305
Overall Tenants Advisory Council (OTAC): 239
Overtown Transit Village: 164, 346, 348

P

Patriot Passport: 108
People's Transportation Plan (PTP): 79, 81, 91, 101, 105, 107, 177, 180, 181, 183, 186, 187, 352
Performing Arts Center (PAC): 116, 128, 304, 352, 356
Policy Formulation: 3
Port of Miami: 37, 41, 88, 94, 96, 99, 122
POWER - Partnership Optimizing WASD Efficiency and Re-engineering Program: 211
Pre-Trial Detention Center (PTDC): 30, 31
Primary Care Centers: 258, 260
Promotional Spots Program: 78, 313, 316
Property Appraisal Department: 316, 358, 362
Public Defender: 46, 50, 55
Public Health Fellow Program: 232
Public Health Trust (PHT): 14, 18, 40, 258, 352
Public Safety: 21
Public Works Department (PWD): 19, 79, 81, 89, 101, 107, 143, 165, 177, 316
Purchase Development Rights (PDR): 20

Q

Quality Neighborhood Improvement Program (QNIP): 165, 188, 307

R

Recreation and Culture: 109
Recycling: 193, 196, 200, 201

Regional Landlord/Tenant: 49
Regional Transportation Committee: 186
Reuse Feasibility Study: 212
Revenue Bonds: 247
Rickenbacker Causeway: 177, 182, 187
Road Impact Fee: 186, 187, 191
Ryan White Comprehensive AIDS Resources Emergency (CARE) Act: 12, 363
Ryder Trauma Center: 261

S

Safe Neighborhood Parks Bond Program (SNP): 144
Sandpiper Park: 143
School Crossing Guard: 66
Seaport: 8, 11, 12, 41, 68, 75, 88, 94, 187, 277, 299, 316, 332, 352
Seaport Master Development Program: 97
Secondary Gas Tax: 93, 183, 187, 188
Section 8: 170, 239, 242, 244, 245
Self-Contained Breathing Apparatus (SCBA): 40
Shores Performing Arts Center: 115
Social Services Master Plan: 250, 256, 269
South Dade Government Center (SDGC): 294, 340
South Florida Regional Transportation Authority (SFRTA): 89, 101, 107
South Florida Water Management District: 165, 209
South Miami-Dade Cultural Arts Center: 114, 115, 122, 304
South Terminal: 73, 76
Sparkle Program: 342
Special Transportation Services (STS): 101, 107
State Attorney's Office (SAO): 28, 46, 59, 63,
State Housing Initiative Programs (SHIP): 239, 246
State of Florida Department of Revenue (DOR): 358
Stormwater Utility: 164, 188
Strategic Plan: 9, 16, 19, 367
Surtax Single Family Rehabilitation Program: 224

T

Targeted Job Incentive Fund Programs: 265
Targeted Urban Areas (TUA): 282, 284
Tax Collector: 338, 339, 340, 358, 362
Tax Increment Financing (TIF): 363, 367
Tax Roll: 133, 360
Team Metro: 171, 202, 205, 206, 207
Teen Court: 278, 280
Tipping Fee: 199
Tourist Development Tax (TDT): 111, 121, 128, 143, 341
Training and Treatment Center (TTC): 31
Transitional Housing: 234, 236, 238
Transportation Improvement Program (TIP): 89, 91
Transportation Planning Council (TPC): 92
Transportation Security Administration (TSA): 73
Trash and Recycling Centers (T&R): 199, 201
Turner Guilford Knight Detention Center (TGK): 346

U

Unincorporated Municipal Service Area (UMSA): 18, 63, 103, 164, 181, 193, 205, 363
United States Department of Environmental Protection Agency (EPA): 209, 348

FY 2006 - 07 Adopted Budget and Multi-Year Capital Plan

United States Department of Health and Human Services (USHHS):
219, 224

United States Department of Housing and Urban Development
(USHUD): 238, 239

United States Department of Transportation (USDOT): 78

Urban Area Strategic Initiative (UASI) grant: 41, 69

Urban Development Boundary (UDB): 12

Urban Economic Revitalization Task Force (UERTF): 282, 316

Urban Initiative Grant: 222

Users Access Program (UAP): 355

Utility Service Fee: 160, 195

V

Value Adjustment Board (VAB): 60

Venetian Causeway: 177, 182, 187

Virginia Key Park: 115, 144

Vizcaya Museum and Gardens: 115, 116, 126, 127, 128, 316

W

Waste Collection Fee: 193, 197

Waste Disposal: 193, 197, 200

Wastewater: 209, 211, 213, 215, 216

Water Treatment: 209, 211, 213, 215, 216

Watershed Plan: 176

Wellness Center: 7, 346

wholesale water: 209, 215

Y

Youth and Family Services, Refugee: 256

Youth Crime Task Force: 54, 257

Youth Employment Training: 224

Z

Zoning Code: 172