



Delivering Excellence Every Day

FY 2009-10 Business Plan, Adopted Budget, and Five-Year Financial Outlook

Volume 2



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MIAMI-DADE COUNTY TABLE OF ORGANIZATION

2009-10

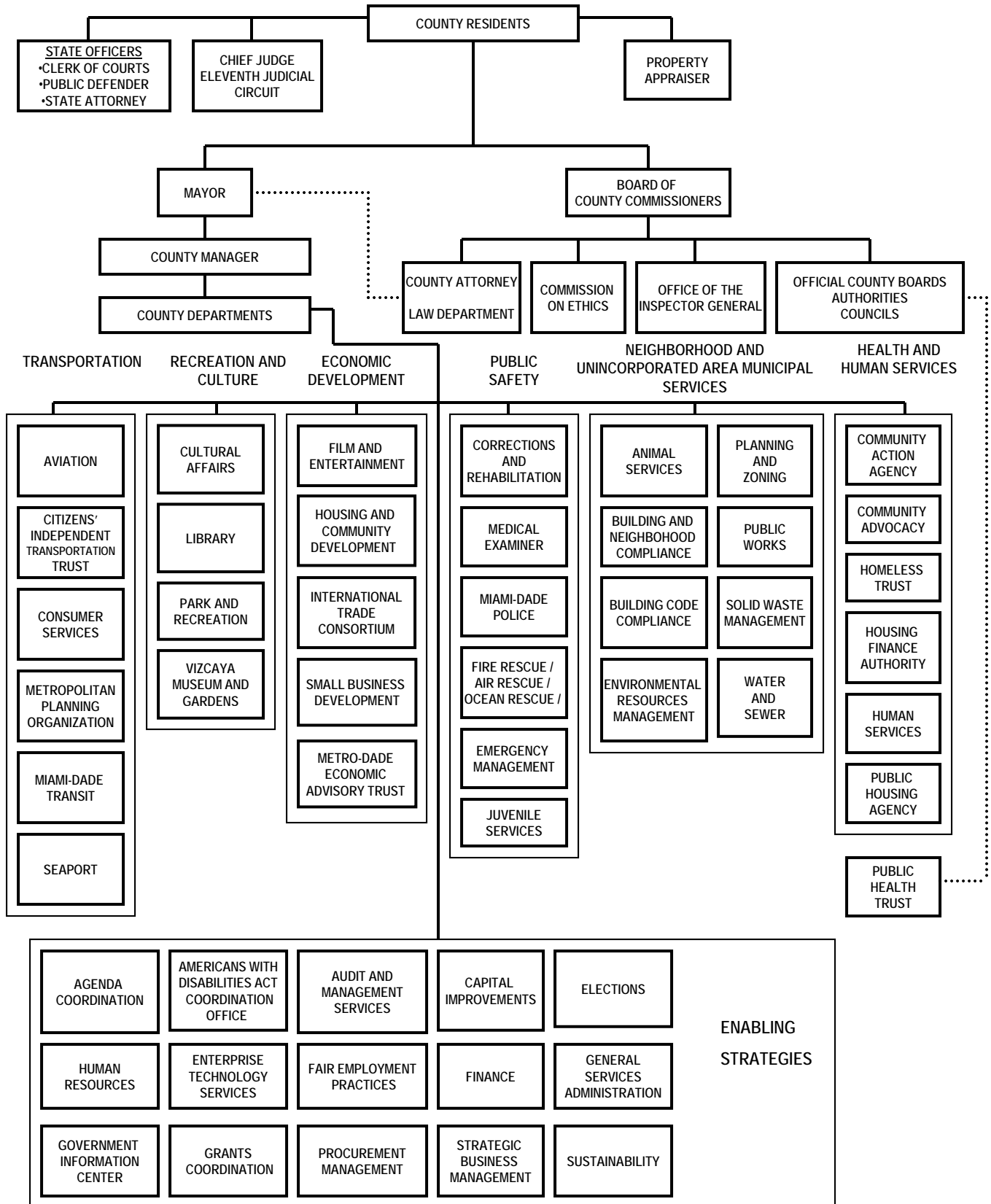


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FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

How to Read a Department's Budget Narrative

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

What's New?

Department narratives in the FY 2009-10 Proposed Resource Allocation Plan more clearly define the role of measures and projects by including three new codes / symbols:

- **Measure Type (IN, OP, EF, OC):** Every measure in a department narrative (see 9 below) now includes a two letter code specifying its role in quantifying performance or resourcing; a complete explanation of these four types can be found in the Results Oriented Government section of the Introduction in Volume 1.
- **Good Direction (↓, ↑, ↔):** Each measure also includes a directional arrow communicating whether the County is working to increase (↑) or decrease (↓) the target and actual result, or if the target and actual are a function of available resources (↔)
- **Sustainability (🌳):** County efforts to improve the sustainability of its operations and the natural environment are now highlighted with a tree symbol

Major Sections of a Department Narrative

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

- 1. Introduction**
A summary of the department's mission, functions, projects, partners, and stakeholders
- 2. Proposed Budget Charts**
Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source
- 3. Table of Organization**
A table that organizes the department by major functions
- 4. Financial Summary**
Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs
- 5. Capital Budget Summary**
A table detailing the department's proposed capital revenues and expenditures; this section will only appear for departments with a capital budget
- 6. Selected Item Highlights and Details**
A table listing further detail on budget line items of particular interest
- 7. Proposed Fee Adjustments**
Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear for departments with fee adjustments
- 8. Unit Description**
Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

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9. Unit Measures

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

11. Department-wide Enhancements or Reductions and Additional Comments

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

12. Unmet Needs

A table detailing important department resources unfunded in the Proposed Resource Allocation

10. Division Highlights and Budget Enhancements or Reductions

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

13. Maps and Charts (not pictured)

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

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Animal Services

The Miami-Dade County Animal Services Department (ASD) administers the provisions in Chapter 5 of the Code of Miami-Dade County, Chapter 622 of the Florida Statutes, and operates the humane animal care in Miami-Dade County. Responsibilities include: licensing and inspecting pet animal care facilities; providing adoption services; providing shelter and adoption services; and providing humane euthanasia services.

As part of the Neighborhood and Community Services Department's strategic plan, the Department provides animal care, adoption, and public safety and education. The Department also provides animal care and adoption services to the public, current and future, for adoption, and humane care, training, and education. Services include: animal care, adoption, and public safety and education. The Department also provides animal care and adoption services to the public, current and future, for adoption, and humane care, training, and education.

FY 2009-10 Proposed Budget

Expenditure by Activity

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TABLE OF ORGANIZATION

DEPARTMENT CHIEF

Chief of Department

SECTION CHIEFS

Chief of Administration and Finance
Chief of Community Services
Chief of Operations
Chief of Public Safety and Security

SECTION CHIEFS

Chief of Administration and Finance
Chief of Community Services
Chief of Operations
Chief of Public Safety and Security

SECTION CHIEFS

Chief of Administration and Finance
Chief of Community Services
Chief of Operations
Chief of Public Safety and Security

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FY 2009 - 10 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

Activity	Actual FY 08	Proposed FY 09	Proposed FY 10	Proposed FY 11	Proposed FY 12
Personnel	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
Materials	500,000	550,000	600,000	650,000	700,000
Services	200,000	220,000	240,000	260,000	280,000
Other	100,000	110,000	120,000	130,000	140,000
Total	1,800,000	1,930,000	2,060,000	2,190,000	2,320,000

CAPITAL BUDGET SUMMARY

Activity	Actual FY 08	Proposed FY 09	Proposed FY 10	Proposed FY 11	Proposed FY 12
Capital Assets	500,000	550,000	600,000	650,000	700,000
Capital Expenditures	100,000	110,000	120,000	130,000	140,000
Capital Assets	400,000	440,000	480,000	520,000	560,000
Total	600,000	660,000	720,000	780,000	840,000

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SELECTED DIVISION HIGHLIGHTS AND DETAILS

Low Level Highlights	Actual FY 08	Proposed FY 09	Proposed FY 10	Proposed FY 11	Proposed FY 12
Animal Control	4	5	6	7	8
Animal Services	24	25	26	27	28
Animal Services	3	3	3	3	3
Animal Services	70	70	70	70	70
Animal Services	28	28	28	28	28
Animal Services	55	55	55	55	55

PROPOSED FEE ADJUSTMENTS (DOLLARS)

Fee Adjustment	Proposed FY 09	Proposed FY 10	Dollar Impact
Animal Services	0	0	\$0.00
Animal Services	0	0	\$0.00

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DIVISION BUDGET AND FINANCE

The Budget and Finance Director oversees the budget and financial operations of the Department. The Director is responsible for the development and implementation of the Department's budget and financial policies. The Director also oversees the Department's financial reporting and compliance with applicable laws and regulations.

Objectives

- Develop and implement the Department's budget and financial policies.
- Monitor the Department's financial performance and provide regular reports to the Department's leadership.
- Ensure the Department's financial reporting is accurate and timely.
- Ensure the Department's compliance with applicable laws and regulations.

Measures

- Budget and financial performance.
- Financial reporting accuracy and timeliness.
- Compliance with applicable laws and regulations.

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FY 2009 - 10 Proposed Resource Allocation and Multi-Year Capital Plan

BUDGET IMPROVEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Proposed Budget includes a 5% increase in personnel services for ASD, including ASD-related services for the Miami-Dade County Animal Services Center.
- The FY 2009-10 Proposed Budget includes a 5% increase in materials and supplies for ASD.
- The FY 2009-10 Proposed Budget includes a 5% increase in services for ASD.
- The FY 2009-10 Proposed Budget includes a 5% increase in other expenses for ASD.

Department Operational Needs

Description	Actual FY 08	Proposed FY 09	Proposed FY 10	Proposed FY 11	Proposed FY 12
Personnel	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
Materials	500,000	550,000	600,000	650,000	700,000
Services	200,000	220,000	240,000	260,000	280,000
Other	100,000	110,000	120,000	130,000	140,000
Total	1,800,000	1,930,000	2,060,000	2,190,000	2,320,000

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POLICY FORMULATION

County Mission:

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



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County Executive Offices

The Mayor serves as the elected head of Miami-Dade County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC, veto authority over any legislative, quasi-judicial, zoning, and master plan or land use decision of the BCC, including the budget or any particular component. The Mayor also appoints the County Manager and all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled BCC meeting. The Mayor prepares and delivers 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; and sets forth the Mayor's funding priorities for the County.

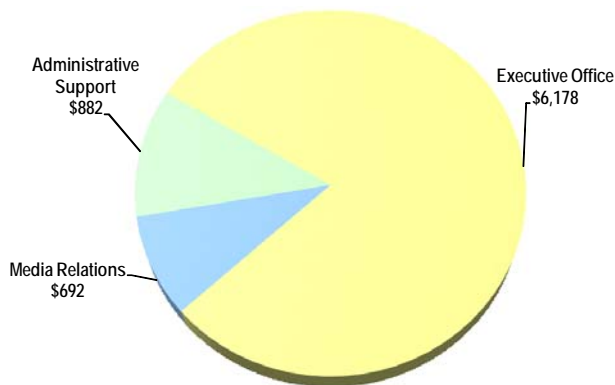
The County Manager assists the Mayor in the administration of County government and is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.794 billion budget, approximately 28,581 employees, and 59 departments, serving a population of more than 2.4 million residents. The County Manager is also responsible for overseeing the County's strategic plan and the implementation of results-oriented government to ensure that departmental goals align with the County's strategic plan, streamline government, and improve County services. Additionally, the County Manager is responsible for preparation of the County Budget.

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

FY 2009-10 Adopted Budget

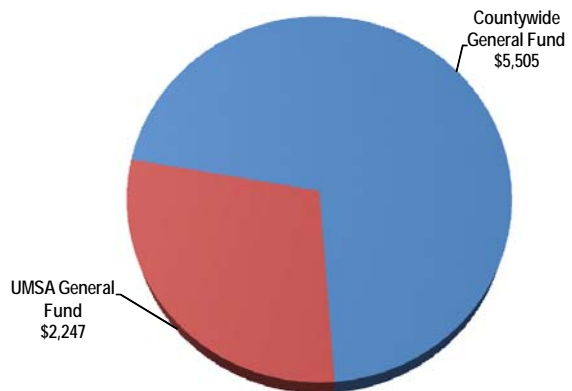
Expenditures by Activity

(dollars in thousands)



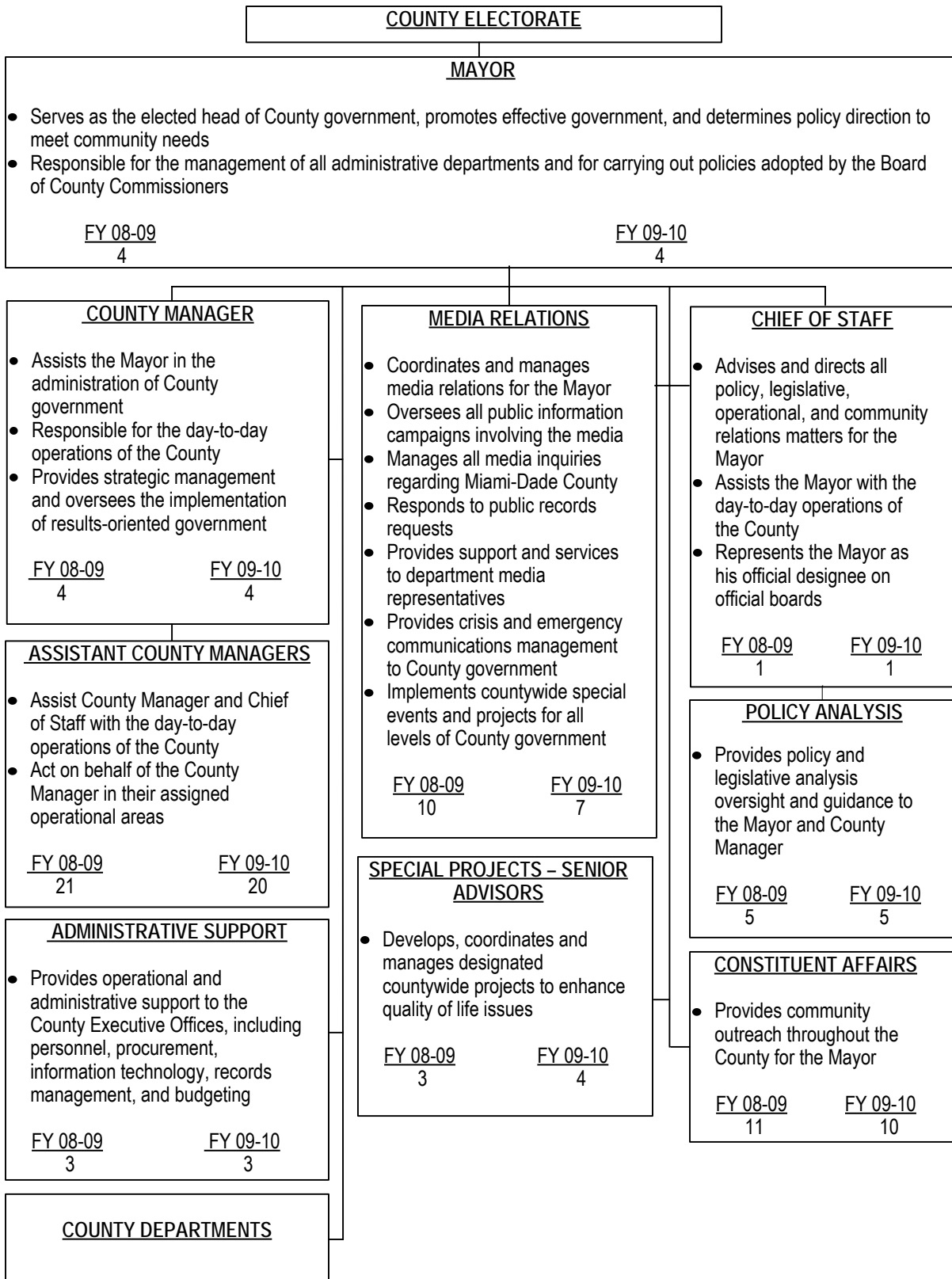
Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	6,266	6,383	5,505
General Fund UMSA	2,685	2,735	2,247
Total Revenues	8,951	9,118	7,752
Operating Expenditures Summary			
Salary	6,615	6,492	5,567
Fringe Benefits	1,633	1,667	1,519
Other Operating	668	910	636
Capital	35	49	30
Total Operating Expenditures	8,951	9,118	7,752

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Policy Formulation				
Administrative Support	1,143	882	3	3
Executive Office	6,962	6,178	49	48
Media Relations	1,013	692	10	7
Total Operating Expenditures	9,118	7,752	62	58

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In March 2009, Mayor Carlos Alvarez launched the "V" Volunteer initiative website www.iaminvolved.org; the "V" initiative is the County's contribution to improving the quality of life in the community; it draws on the collective efforts of government, business and the community to make Miami-Dade County a better place to live; volunteers will be able to log on to the "V" website to learn about volunteering opportunities throughout the region, which match their interests; via the website, volunteers will be able to register for exciting new events the "V" initiative will be hosting in the coming months; users will also be able to network and participate in projects, while showcasing civic pride
- Mayor Carlos Alvarez established the first Mortgage Fraud Task Force in September 2007 to combat sophisticated economic criminals involved in mortgage fraud and foreclosure scams; the group established unprecedented partnerships and used a comprehensive, strategic approach resulting in 150 arrests in early 2008; more than 1,000 cases have been investigated; out of these, more than 200 of the reported mortgage fraud incidents represented an estimated loss of \$50 million to lenders and victims; their efforts received state and national attention; the U.S. House of Representatives recently voted to establish a Nationwide Mortgage Fraud Task Force within the Federal Bureau of Investigation (FBI) modeled after Miami-Dade County Mayor Carlos Alvarez's Mortgage Fraud Task Force
- In May 2007, Mayor Alvarez launched the Gun Bounty Program in partnership with law enforcement agencies and Crime Stoppers; the initiative is aimed at deterring the illegal possession of guns and the illegal use of guns in Miami-Dade County; tipsters can receive a \$1,000 reward for information that leads to an arrest of a person with an illegal gun; as of September 2009, 355 firearms have been impounded; 215 arrests have been made, and tipsters have received \$215,000
- The Senior Housing Assistance Repair Program (SHARP) continues to assist low-income, uninsured senior citizens to make hurricane and building code repairs to their homes; SHARP is the first program of its kind in Florida and is an excellent example of public private partnership; to date, \$3 million has been secured, 122 homes have been assessed, 57 repaired, and 170 seniors and other family members have been provided comprehensive wrap-around social services including food, medical, clothing, hygiene items and other social and human services; in addition, through the use of community support and volunteer labor, over 1,500 hours have been contributed to rebuilding senior homes and restoring their lives

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- A pilot project to provide free wireless service to residents and visitors at three County parks (Tropical, Tamiami, and Goulds) proved to be a tremendous success; based on the results of this pilot program, the County is working with technology providers to expand wireless services to other parks and add service to Metrorail stations, as well as in Metrorail cars and Express Metrobuses
- Mayor Alvarez, together with the Internal Revenue Service and key partners, including the Children's Trust and the Human Services Coalition, continued the Miami-Dade County Prosperity Campaign, to provide free tax preparation services and financial counseling to low-to-moderate income residents; the program also helps residents that applied for the Earned Income Tax Credit (EITC) and Child Tax Credit; last year's efforts contributed to the \$565 million in tax credit returned to the County's economy
- The Mayor's Community and Economic Development Initiative was kicked-off in October 2007, with a one-day hands-on workshop that focused on non-profit effectiveness and capacity building; since then, representatives of approximately 350 organizations have participated in free workshops that provide technical assistance and training for delivering community services, as well as information on complying with local, state and federal program policies and procedures; during FY 2008-09, a total of five workshops for community-based organizations were held to provide training in ethics and accountability, customer service, business writing, and grant development; in addition, as part of the emphasis on economic development, five small business development expos were held and attended by over 600 business owners that were given an opportunity to start, build and grow businesses, and to meet County department and other representatives who provided information and technical assistance on becoming certified to do business with Miami-Dade County; a variety of other local, state and federal organizations also provided business opportunities and technical assistance to assist these small businesses in their growth and contribution to South Florida's economy
- As part of the ongoing effort to strengthen our results-oriented government framework, County departments continue holding "Strategic Management Meeting Days," which occur once a month to provide departments the opportunity to meet and discuss strategic goals, performance in key areas, and important projects and initiatives; in addition, in January 2008, the County Manager called on departments and Assistant County Managers to meet every other month in their strategic area teams to focus on strategic initiatives that cut across the organization; throughout the year the County Manager personally leads several of these meetings
- The County continues to produce an annual Progress Report to the Community; this report provides feedback on the County's performance related to direct services received by residents; the data contained in the report, which can be found at www.miamidade.gov/results, will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- Since the voter approval of the Building Better Communities (BBC) General Obligation Bond Program, a total of approximately \$466 million in projects are either in progress or completed, including \$277 million for County departments, \$134 million for municipalities, and \$55 million for not-for-profit organizations
- During FY 2008-09, the Mayor and the Manager, along with the Board of County Commissioners, have been aggressively working with the State Legislature and state officials to secure the funding for the Port Tunnel Project; on April 16, 2009, the Florida Department of Transportation (FDOT) reaffirmed its commitment to the project and agreed to move forward with the existing procurement process; on June 2, 2009, FDOT approved the new equity partner for the project; construction is expected to begin during FY 2009-10
- During FY 2008-09, the County began to refresh the countywide Strategic Plan that serves as the foundation for the Miami-Dade County Results Oriented Government framework and guides the County's annual business planning and resource allocation process

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- During the last quarter of 2008, the third countywide Resident Satisfaction Survey was conducted with over 5,500 participants that assessed 102 County service areas; although most U.S. communities experienced lower levels of satisfaction with governmental services as a result of the nation's struggling economy, Miami-Dade County experienced significant improvements in 93 service areas revealing an increase of 10 percent in satisfaction levels over the previous survey conducted in 2005
- ✿ In February 2009, President Obama approved the American Recovery and Reinvestment Act of 2009 (ARRA) to help spur the economy; since its approval, Miami-Dade County has submitted over \$561 million in grant applications and secured over \$195 million for projects relating to sustainable initiatives, housing projects, transportation improvements, workforce development, and criminal justice
- ✿ In March 2009, the Board of County Commissioners approved a public-private partnership between the County, the City of Miami and the Marlins to construct a 37,000 seat retractable roof baseball stadium on the site of the former Orange Bowl in the City of Miami; construction began on July 1, 2009 and completion of the ballpark stadium is projected for April 2012, which is designed and being constructed to LEED Silver standards
- *Due to the economic downturn, the FY 2009-10 Adopted Budget reflects a reduction to the budget including one vacant Special Events Coordinator, one Photographer, one Mayor's Assistant, one Assistant County Manager, one Assistant to the County Manager, and one Executive Secretary; in addition two outstationed positions were transferred to the Office*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Executive Management Team consisting of one Assistant County Manager, one Assistant to the County Manager, and one Secretary	\$0	\$380	3
Hire one Media Event Coordinator, one Mayor's Assistant, and one Photographer to coordinate countywide media events	\$0	\$239	3
Total	\$0	\$619	6

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

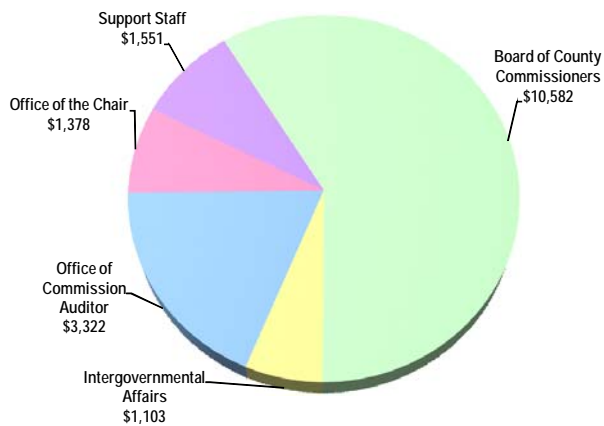
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the district in which the Commission candidate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

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

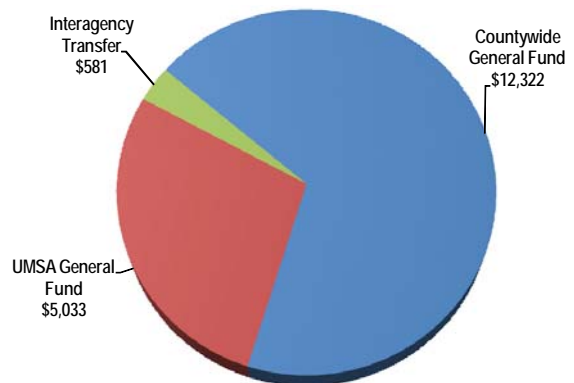
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2009-10 Adopted Budget

Expenditures by Activity (dollars in thousands)

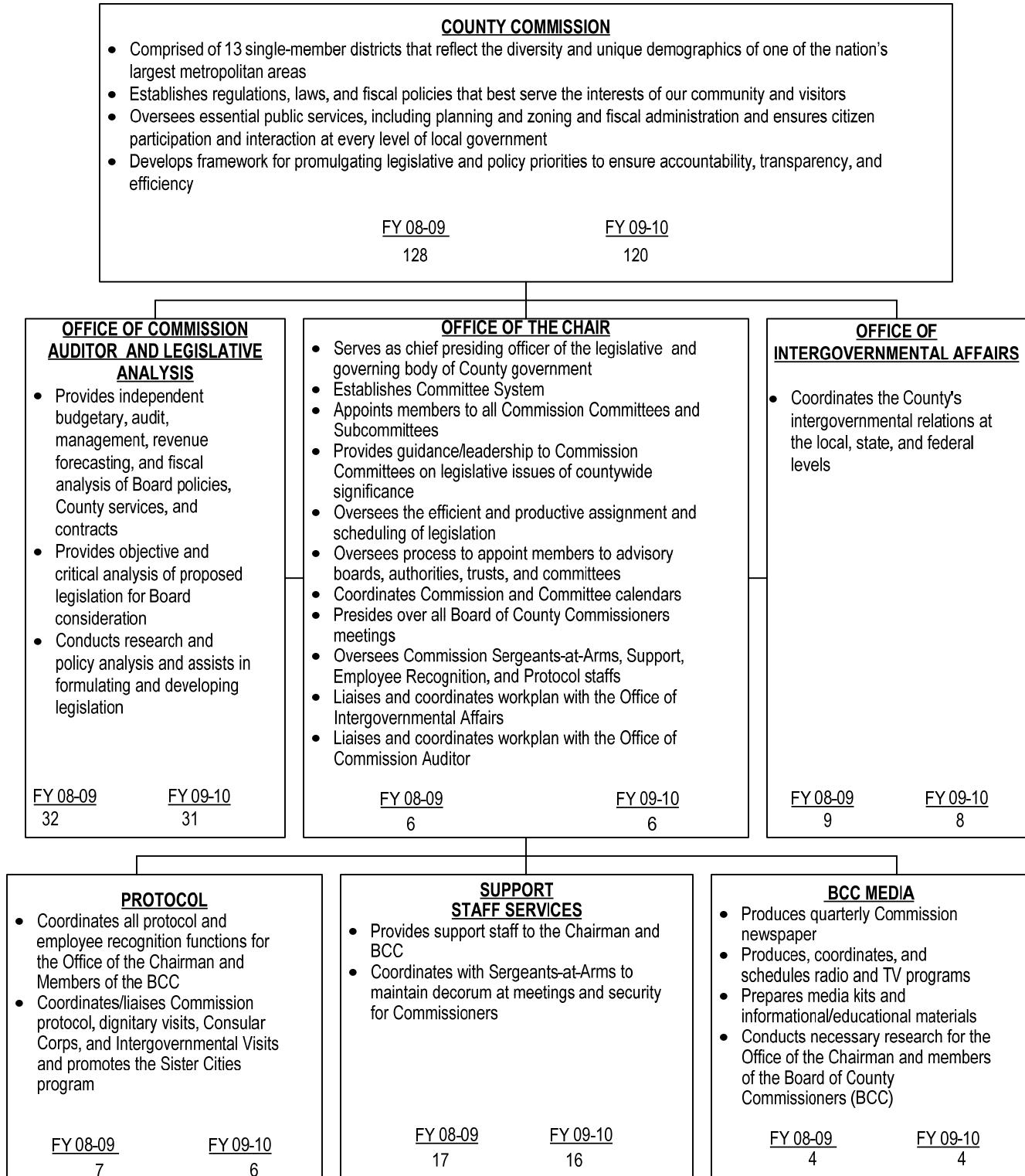


Revenues by Source (dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	15,301	14,030	12,322
General Fund UMSA	6,561	6,012	5,033
Interagency Transfers	581	581	581
Total Revenues	22,443	20,623	17,936
Operating Expenditures Summary			
Salary	10,882	12,812	10,963
Fringe Benefits	3,661	3,797	3,473
Other Operating	3,453	3,875	3,422
Capital	202	139	78
Total Operating Expenditures	18,198	20,623	17,936

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Policy Formulation				
Board of County Commissioners	12,090	10,582	128	120
Intergovernmental Affairs	1,290	1,103	9	8
Office of Commission Auditor	3,726	3,322	32	31
Office of the Chair	1,750	1,378	17	16
Support Staff	1,767	1,551	17	16
Total Operating Expenditures	20,623	17,936	203	191

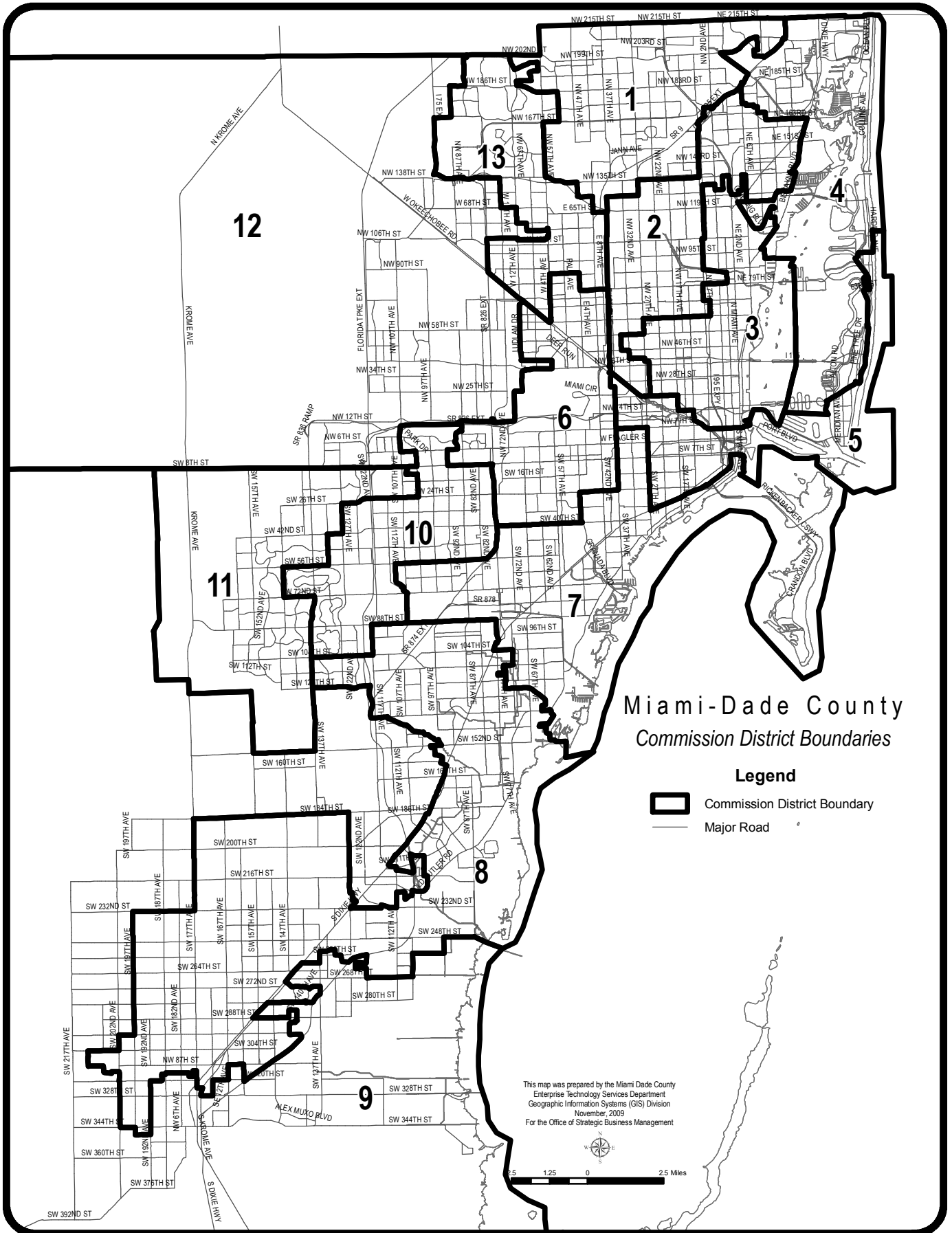
BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$10.582 million to fund the BCC district offices; \$814,000 for each district; in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included within each individual BCC Office
- During the FY 2008-09 federal session, the Board of County Commissioners actively lobbied on behalf of the Miami-Dade County community to ensure that the Federal Transit Agency continue to support the expansion of the County's rapid transit system and was successful in receiving a funding appropriation of \$20 million for the Orange Line expansion project; lobbied to attract dollars to the County through the new federal stimulus legislation and was successful in acquiring an award of \$62 million from the Neighborhood Stabilization Plan, earmarks for dredging at the Port of Miami, bus procurement for the Miami-Dade Transit Agency, water re-use pipeline for the Water and Sewer Department, and the Juvenile Assessment Center; secured funding for the Miami River dredging (\$10 million) and the permanent relocation and facility construction of SouthCom headquarters (\$81 million); addressed the repeal of Section 511 withholding tax with a potential impact to the County of \$57 million; pursued \$54 million in Transportation Security Administration (TSA) and Explosive Detection System (EDS) reimbursement for the Miami International Airport; and supported legislation relating to the Chicago Climate Exchange and other significant climate change initiatives
- During FY 2008-09, the Board of County Commissioners aggressively worked with the State Legislature and state officials to secure the funding for the Port Tunnel Project; on April 16, 2009, the Florida Department of Transportation (FDOT) reaffirmed its commitment to the project and agreed to move forward with the existing procurement process; on June 2, 2009, FDOT approved the new equity partner for the project; construction is expected to begin during FY 2009-10

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- In order to help those affected by the affordable housing crises, during the FY 2008-09 state legislative session, the Board sponsored resolutions requesting for the Florida Legislature to extend the Miami-Dade County Affordable Housing Surtax beyond its 2010 sunset date; in addition to closing the "Crescent Loophole" to ensure that all commercial real estate transfers abide by the County's Affordable Housing Surtax and State Documentary Stamp Taxes; through the strong support of the Miami-Dade County state Delegation, the Surtax Program was extended and the crescent loophole was closed
- Funding to *renourish* our beaches continues to be a priority for the Board of County Commissioners, as our beaches serve a vital economic impact to our County, by attracting tourists worldwide
- Protecting the elderly continues to be a priority for the Board of County Commissioners; through it efforts, Governor Crist signed an executive order approving the Silver Alert Program, designed much like the Amber Alert program, which will send messages to the media when a person over 60 year of age with a history of mental illness is lost
- The Board continues to address economic disparity in Miami-Dade County by adopting legislation that directs the Beacon Council and County departments to create an incentive program that encourages out-of-state manufacturing and technological firms to establish offices and/or factories in urban areas of the County and continues its commitment to support the development of small businesses through the Mom and Pop grant program
- The Board continues to make every effort to retain federal funding levels for grant funded programs, including the Community Development Block Grant (CDBG) and the Ryan White HIV/AIDS Treatment Modernization Act of 2006 grant, which assists persons with HIV/AIDS
- The FY 2009-10 Adopted Budget continues to include funding for the Washington, DC office of the Office of Intergovernmental Affairs
- The FY 2009-10 Adopted Budget includes funding for three Sergeant-at-Arms positions for the Board of County Commissioners funded by the Police Department (\$450,000)

FY 2009-10 Adopted Budget and Multi-Year Capital Plan



Miami-Dade County
Commission District Boundaries

- Legend**
- Commission District Boundary
 - Major Road

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

County Attorney's Office

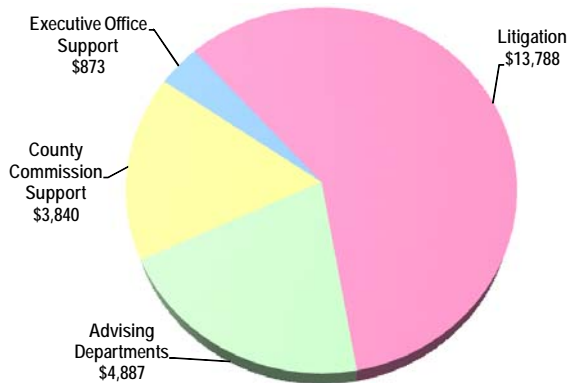
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC), the County Manager, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County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

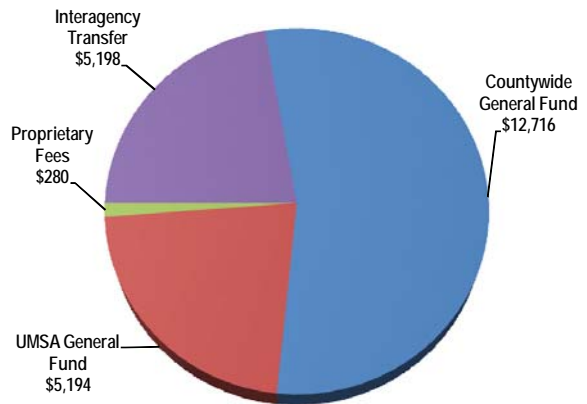
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, the County Manager, the Community Councils, and all County departments and agencies.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

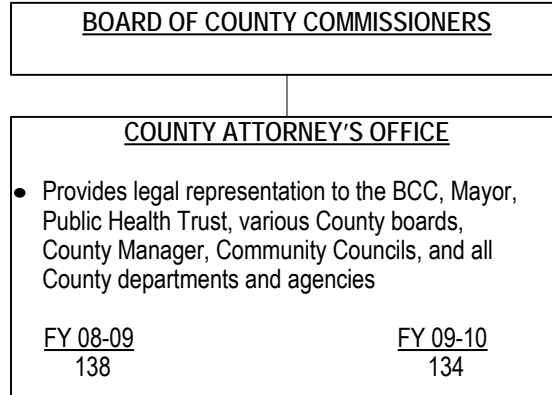


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	12,719	14,559	12,716
General Fund UMSA	5,449	6,240	5,194
Reimbursements from Outside Agencies	250	250	280
Reimbursements from Departments	4,952	5,198	5,198
Total Revenues	23,370	26,247	23,388
Operating Expenditures Summary			
Salary	18,204	20,800	18,432
Fringe Benefits	4,072	4,228	4,004
Other Operating	941	1,082	857
Capital	153	137	95
Total Operating Expenditures	23,370	26,247	23,388

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Policy Formulation				
Advising Departments	5,512	4,887	30	28
County Commission Support	3,937	3,840	20	22
Executive Office Support	1,050	873	5	5
Litigation	15,748	13,788	83	79
Total Operating Expenditures	26,247	23,388	138	134

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Travel	57	53	57	54	33
Transfers and Reimbursements					
<ul style="list-style-type: none"> • Public Health Trust - Extraordinary legal services 	0	300	300	300	300

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$5.478 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department bond administration fund (\$450,000), the General Services Administration Self-Insurance Trust Fund (\$3.8 million), the Seaport Department (\$224,000), the Public Health Trust (\$300,000), the Building Better Communities Bond Interest Proceeds (\$424,000), the Children's Trust (\$150,000), and the South Florida Workforce (\$130,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget reflects a reduction in expenditures including one Assistant County Attorney 2, one Assistant County Attorney 1, one Legal Secretary and one Paralegal Specialist*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Assistant County Attorney 2 and one Assistant County Attorney 1 to assist with the prosecution and the defense lawsuits brought by or against the County	\$0	\$533	2
Hire one Legal Secretary and one Paralegal Specialist to support the department's Attorneys	\$0	\$205	2
Total	\$0	\$738	4

APPENDICES



APPENDIX A: CERTIFIED TAX ROLLS

Taxing Unit	Value per Mill of Taxable Property in 2008	Net Change in Value Due to Reassessment	Current Year Net New Taxable Value	Value per Mill of Taxable Property in 2009
Countywide	\$239,093,844	(\$25,331,241)	\$8,379,214	\$222,141,817
Miami-Dade Fire Rescue Service District	145,132,269	(15,469,605)	2,510,386	132,173,050
Miami-Dade Public Library System	217,252,136	(23,169,354)	8,261,355	202,344,137
Unincorporated Municipal Service Area	75,429,989	(7,966,807)	772,883	68,236,065

Notes:

1. Tax roll figures are current Certified Preliminary roll values as of July 1, 2009.
2. The "new construction" column is more precisely titled "current year net new taxable value":
 new construction + additions + improvements increasing value by at least 100% + annexations
 + total tangible personal property taxable value in excess of 115% of the previous year's total taxable value - deletions

APPENDIX B: MILLAGE TABLE

Taxing Unit	FY 2008-09 Actual Millage	FY 2009-10 Estimated Rolled-Back Millage (1)	FY 2009-10 Adopted Millage Rates	Percent Change From Estimated FY 2009-10 Rolled Back Millage	Percent Change From FY 2008-09 Actual Millage
Countywide Operating	4.8379	5.4595	4.8379	-11.39%	0.00%
Miami-Dade Fire Rescue Service District	2.1851	2.4458	2.1851	-10.66%	0.00%
Miami-Dade Public Library System	0.3822	0.4278	0.3822	-10.66%	0.00%
Total Millage Subject to 10 Mill Cap	7.4052	8.3331	7.4052	-11.14%	0.00%
Unincorporated Municipal Service Area (UMSA)	2.0083	2.2456	2.0083	-10.57%	0.00%
Aggregate Millage (2)	7.1451	8.1737	7.0710	-13.49%	-1.04%
Sum of Operating Millages	9.4135	10.5787	9.4135	-11.01%	0.00%
Voted Millages (3) -- Debt Service					
Countywide	0.2850	N/A	0.2850	N/A	0.00%
Fire Rescue District Special Obligation Bond	0.0420	N/A	0.0420	N/A	0.00%
Sum of Operating and Debt Millages	9.7405	N/A	9.7405	N/A	0.00%

- (1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. Starting in FY 2008-09 the proportionate roll value of dedicated increment districts and the associated prior year payments are subtracted prior to computing the "rolled-back millage." 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 certified tax roll to the certified countywide roll (the Fire District millage is weighted by 59.5 percent, the Library District millage by 91.1 percent, and the UMSA millage by 30.7 percent)
- (3) Rolled-back millage and aggregate millage calculations do not apply to voted debt millages.

APPENDIX C

ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION									
(Dollars in Thousands)									
Taxing Unit	2008-09 Est. Value of One Mill	2008-09 Millage	2008-09 Levy, net of TIF payment	2009-10 Roll without CRA and New Construction	2009-10 Rolled Back Millage	2009-10 Value of One Mill	2009-10 Adopted Millages	2009-10 Levy	Percent Change
Countywide	\$239,093,844	4.8379	\$1,107,372	\$202,832,650	5.4595	\$222,141,817	4.8379	\$1,074,700	-11.39
Fire District	145,132,269	2.1851	317,129	129,662,664	2.4458	132,173,050	2.1851	288,811	-10.66
Library District	217,252,136	0.3822	83,034	194,082,782	0.4278	202,344,137	0.3822	77,336	-10.66
Millage Total		7.4052			8.3331		7.4052		-11.14
Unincorporated Area	75,429,989	2.0083	\$150,370	66,960,810	2.2456	68,236,065	2.0083	137,038	-10.57
Total Levy			\$1,657,905					\$1,577,885	
Aggregate Millage					8.1738		7.1031		-13.10

Notes:

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.
2. All tax roll values are current estimates as of tax rolls of July 1, 2009.
3. Tax Increment Financing (TIF) payments are contributions made by the County to Community Redevelopment Areas; these payments apply to the Countywide and Unincorporated portions of the levy.
4. A Community Redevelopment Area (CRA) is a geographic area created by Board action to revitalize areas designated as slum and blight through a finding of necessity that require the creation of a trust fund and redevelopment plan. Funds are used to implement the redevelopment plan of these areas.

APPENDIX D: MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS

Jurisdiction	2009 Population *	Percent of Total Population	2009 Assessment	
			Roll Value (in \$1,000)	Percent of Tax Roll
Aventura	31,044	1.26	\$8,063,835	3.63
Bal Harbour	3,299	0.13	2,521,905	1.14
Bay Harbor Islands	5,135	0.21	762,701	0.34
Biscayne Park	3,272	0.13	168,622	0.08
Coral Gables	45,798	1.86	12,710,136	5.72
Cutler Bay	41,579	1.69	2,257,897	1.02
Doral	34,322	1.39	9,992,828	4.50
El Portal	2,502	0.10	104,824	0.05
Florida City	10,193	0.41	719,974	0.32
Golden Beach	947	0.04	712,373	0.32
Hialeah	228,157	9.25	9,599,506	4.32
Hialeah Gardens	20,939	0.85	1,155,549	0.52
Homestead	59,397	2.41	2,986,366	1.34
Indian Creek Village	58	0.00	342,080	0.15
Islandia	6	0.00	375	0.00
Key Biscayne	11,555	0.47	5,936,216	2.67
Medley	1,126	0.05	2,024,479	0.91
Miami	403,510	16.36	37,149,191	16.72
Miami Beach	94,040	3.81	24,694,916	11.12
Miami Gardens	111,171	4.51	4,503,605	2.03
Miami Lakes	27,019	1.10	2,873,499	1.29
Miami Shores	10,654	0.43	798,149	0.36
Miami Springs	13,557	0.55	990,212	0.45
North Bay Village	6,814	0.28	939,526	0.42
North Miami	59,688	2.42	2,823,675	1.27
North Miami Beach	40,879	1.66	2,269,795	1.02
Opa-Locka	15,146	0.61	932,162	0.42
Palmetto Bay	25,170	1.02	2,537,228	1.14
Pinecrest	19,454	0.79	3,722,000	1.68
South Miami	11,183	0.45	1,534,278	0.69
Sunny Isles Beach	20,171	0.82	6,131,642	2.76
Surfside	5,789	0.23	1,172,764	0.53
Sweetwater	14,251	0.58	402,378	0.18
Virginia Gardens	2,298	0.09	214,724	0.10
West Miami	5,690	0.23	357,745	0.16
Subtotal - cities	1,385,813	56.18	\$154,107,154	69.31
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(201,402)	(0.09)
Unincorporated Area	1,081,014	43.82	68,236,065	30.78
TOTAL - Miami-Dade County	2,466,827	100.00	\$222,141,817	100.00

* Official April 1, 2008 Florida Population Estimates by County and Municipality for Revenue Sharing; Posted November 1, 2008

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Strategic Area: Policy Formulation																
County Executive Offices																
Administrative Support	800	626	343	256	0	0	0	0	0	0	0	0	0	1,143	882	3
Executive Office	4,874	4,388	2,088	1,790	0	0	0	0	0	0	0	0	0	6,962	6,178	48
Media Relations	709	491	304	201	0	0	0	0	0	0	0	0	0	1,013	682	7
Department Total	6,383	5,505	2,735	2,247	0	0	0	0	0	0	0	0	0	9,118	7,752	58
Board of County Commissioners																
Board of County Commissioners	8,490	7,513	3,600	3,069	0	0	0	0	0	0	0	0	0	12,090	10,582	120
Intergovernmental Affairs	877	783	413	320	0	0	0	0	0	0	0	0	0	1,290	1,103	9
Office of Commission Auditor	2,608	2,359	1,118	963	0	0	0	0	0	0	0	0	0	3,726	3,322	31
Office of the Chair	1,133	885	486	362	0	0	0	0	0	0	131	0	0	1,750	1,378	17
Support Staff	922	782	395	319	0	0	0	0	0	0	450	0	0	1,767	1,551	16
Department Total	14,030	12,322	6,012	5,033	0	0	0	0	0	0	581	0	0	20,623	17,936	191
County Attorney's Office																
Advising Departments	3,858	3,470	1,654	1,417	0	0	0	0	0	0	0	0	0	5,512	4,887	30
County Commission Support	2,581	2,527	1,106	1,033	250	280	0	0	0	0	0	0	0	3,937	3,840	20
Executive Office Support	735	620	315	253	0	0	0	0	0	0	0	0	0	1,050	873	5
Litigation	7,385	6,099	3,165	2,491	0	0	0	0	0	0	5,198	0	0	15,748	13,788	83
Department Total	14,559	12,716	6,240	5,194	250	280	0	0	0	0	5,198	0	0	26,247	23,388	134
Policy Formulation Total	34,972	30,543	14,987	12,474	250	280	0	0	0	0	5,779	0	0	55,988	49,076	383
Strategic Area: Public Safety																
Animal Services																
Budget and Finance	500	128	0	0	608	888	0	0	0	0	0	0	0	1,108	1,016	15
Code Enforcement	700	550	0	0	2,488	1,972	0	0	0	0	0	0	0	3,188	2,522	41
Customer Service	700	122	0	0	307	732	0	0	0	0	0	0	0	1,007	854	13
Director's Office	700	133	0	0	1,170	1,101	0	0	0	0	0	0	0	1,870	1,234	5
kennel	500	200	0	0	929	1,247	0	0	0	0	0	0	0	1,429	1,447	24
Veterinary Clinic	95	218	0	0	1,378	1,211	0	0	0	0	0	0	0	1,473	1,429	15
Department Total	3,195	1,351	0	0	6,880	7,151	0	0	0	0	0	0	0	10,075	8,502	116

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Corrections and Rehabilitation																
Administration/Finance	15,195	0	0	0	0	0	0	0	0	0	0	0	0	15,195	0	0
Alternatives to Incarceration	0	7,677	0	0	0	1,156	0	0	0	0	0	0	0	8,833	0	87
Community Control	8,691	0	0	0	1,018	0	0	0	0	0	0	0	0	9,709	89	0
Court Services	15,779	0	0	0	0	0	0	0	0	0	0	0	0	15,779	154	0
Custody Services	0	170,228	0	0	0	1,757	0	240	0	0	0	0	0	172,225	0	1,729
Custody Support Services	0	80,674	0	0	0	523	0	0	0	0	525	0	81,722	0	732	
Employee Services	11,673	0	0	0	545	0	0	0	0	0	0	0	12,218	92	0	
Food Services	17,022	0	0	0	864	0	0	0	0	0	0	0	17,886	74	0	
Inmate Intake & Classification	22,080	0	0	0	0	0	0	0	0	0	0	0	22,080	221	0	
Inmate Programs	0	4,948	0	0	0	2,279	0	0	0	0	0	0	7,227	0	53	
Inmate Transportation Services	8,384	0	0	0	0	0	0	0	0	0	525	0	8,909	74	0	
Jail Operations	201,177	0	0	0	189	0	0	0	315	0	0	0	201,681	1,819	0	
Management Services	0	10,038	0	0	0	0	0	0	0	0	0	0	10,038	0	100	
MDCR Office of The Director	0	10,174	0	0	0	165	0	0	0	0	0	0	10,339	0	77	
Office of The Director	8,110	0	0	0	0	0	0	0	0	0	0	0	8,110	0	0	
Physical Plant Maintenance	0	11,672	0	0	0	0	0	0	0	0	0	0	11,672	0	82	
Planning and Program Services	7,521	0	0	0	6,984	0	0	0	0	0	0	0	14,505	0	77	
Training	0	5,364	0	0	0	518	0	0	0	0	0	0	5,882	0	46	
Department Total	315,632	300,775	0	0	9,600	6,398	0	240	315	326,072	525	525	307,938	2,767	2,906	
Emergency Management																
Emergency Management	2,773	2,232	0	0	639	377	187	604	372	539	0	0	4,388	3,335	24	19
Department Total	2,773	2,232	0	0	639	377	187	604	372	539	0	0	4,388	3,335	24	19
Fire Rescue																
Administration	130	0	0	0	29,576	22,333	0	0	0	0	0	0	29,706	22,333	133	111
Support Services	0	0	0	0	54,713	53,383	0	0	0	0	0	0	54,713	53,383	158	154
Suppression and Rescue	26,135	25,412	0	0	262,223	245,425	1,254	1,200	736	767	4,328	0	277,186	212,5	2,131	
Technical/Support Services	0	0	0	0	20,007	20,837	0	0	0	0	0	0	20,007	20,837	141	158
Training	0	0	0	0	5,282	3,692	0	0	0	0	0	0	5,282	3,692	29	28
Department Total	26,265	25,412	0	0	371,801	345,670	1,254	1,200	736	767	4,328	4,328	400,002	377,431	2,586	2,582
Independent Review Panel																
Independent Review Panel	599	0	0	0	0	0	0	0	0	0	0	0	599	0	5	0
Department Total	599	0	0	0	0	0	0	0	0	0	0	0	599	0	5	0
Judicial Administration																
Administrative Office of the Courts	17,822	12,062	0	0	11,283	10,502	0	0	0	0	0	0	29,105	22,564	252	252
Public Defender	3,391	3,184	0	0	0	0	0	0	0	0	0	0	3,391	3,184	0	0
State Attorney	6,450	6,650	0	0	360	234	0	0	0	0	175	164	6,985	7,048	12	12
Department Total	27,663	21,896	0	0	11,643	10,736	0	0	0	0	175	164	39,481	32,796	264	264
Juvenile Services																
Clinical Diversion Services	2,010	1,662	0	0	0	0	879	917	302	464	500	500	3,729	3,505	45	48
Guardian Ad Litem	843	727	0	0	0	0	0	0	0	0	0	0	843	727	8	7
Intake Screening Assessment and Training	3,011	2,670	0	0	0	0	345	358	0	0	0	0	3,369	3,015	51	47
Office of the Director	2,738	2,719	0	0	571	428	684	784	0	0	0	0	4,093	3,831	11	11
Operational Support	309	295	0	0	0	0	0	0	0	0	0	0	309	295	4	4
Department Total	8,911	8,073	0	0	428	428	1,908	2,059	302	464	500	500	12,343	11,373	119	117

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Law Library	0	0	0	0	873	863	0	0	0	0	0	0	873	863	7	6
Department Total	0	0	0	0	873	863	0	0	0	0	0	0	873	863	7	6
Legal Aid	1,675	1,312	0	0	2,263	2,432	0	0	0	0	0	0	3,938	3,744	42	42
Department Total	1,675	1,312	0	0	2,263	2,432	0	0	0	0	0	0	3,938	3,744	42	42
Medical Examiner	1,550	867	0	0	0	0	0	0	0	0	0	0	1,550	867	10	10
Administration	8,207	7,577	0	0	532	527	0	0	0	0	0	0	8,739	8,104	66	59
Death Investigation	422	410	0	0	3	3	0	0	0	0	0	0	425	413	2	1
Public Internment Program	0	0	0	0	234	257	0	0	0	0	0	0	234	257	0	0
Special Services	0	0	0	0	769	787	0	0	0	0	0	0	10,948	9,641	78	70
Department Total	10,179	8,854	0	0	769	787	0	0	0	0	0	0	10,948	9,641	78	70
Office of the Clerk	0	2,439	0	0	2,628	13	0	0	0	0	0	0	2,628	2,452	27	25
Clerk of the Board	0	0	0	0	4,790	2,949	0	0	0	0	0	0	4,790	2,949	53	49
County Clerk	0	0	0	0	9,956	8,098	0	0	0	0	0	0	9,956	8,098	128	72
County Recorder	0	0	0	0	3,979	231	0	0	0	0	0	0	3,979	1,764	21	14
Operational Support	0	1,533	0	0	2,402	2,036	0	0	0	0	0	0	2,402	2,036	31	26
Records Center	0	0	0	0	23,755	13,327	0	0	0	0	0	0	23,755	17,299	260	186
Department Total	0	3,972	0	0	23,755	13,327	0	0	0	0	0	0	23,755	17,299	260	186
Police	6,884	7,274	16,131	13,570	0	0	0	0	0	0	0	0	23,015	20,844	188	179
Administration	38,256	44,252	31,133	16,069	2,970	2,173	0	0	0	0	10,168	11,017	82,527	73,511	618	618
Departmental Services	39,610	45,918	62,454	54,004	0	0	0	0	0	0	1,216	1,259	103,280	101,181	813	831
Investigative Services	671	1,469	157,267	155,888	42,877	34,983	0	0	773	3,038	2,490	2,231	204,078	197,609	1,780	1,777
Police Services	62,606	66,391	75,442	66,288	16,768	13,231	0	0	0	0	0	0	154,816	145,910	934	952
Support Services	148,027	165,304	342,427	305,819	62,615	50,387	0	0	773	3,038	13,874	14,507	567,716	539,055	4,333	4,357
Department Total	7,571	3,917	0	1,145	2,060	9,312	4	23	103	173	4,842	11,061	14,580	25,631	0	0
Capital Outlay Reserve	9,760	11,132	400	15,644	0	0	0	0	0	0	0	0	10,160	26,776	0	0
Non-Departmental	9,760	11,132	400	15,644	0	0	0	0	0	0	0	0	10,160	26,776	0	0
Public Safety	562,250	554,230	342,827	322,608	493,469	447,868	3,867	3,372	2,601	5,221	19,916	31,085	1,424,930	1,364,384	10,601	10,651
Department Total	562,250	554,230	342,827	322,608	493,469	447,868	3,867	3,372	2,601	5,221	19,916	31,085	1,424,930	1,364,384	10,601	10,651
Public Safety Total	562,250	554,230	342,827	322,608	493,469	447,868	3,867	3,372	2,601	5,221	19,916	31,085	1,424,930	1,364,384	10,601	10,651

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Strategic Area: Transportation																
Aviation																
Administration	0	0	0	0	39,966	0	0	0	0	0	0	0	0	39,966	133	127
Business Retention and Development	0	0	0	0	10,688	0	0	0	0	0	0	0	0	10,688	45	39
Commercial Operations	0	0	0	0	74,551	0	0	0	0	0	0	0	0	74,551	0	0
Executive	0	0	0	0	7,966	0	0	0	0	0	0	0	0	7,966	35	36
Facilities Development	0	0	0	0	9,963	0	0	0	0	0	0	0	0	9,963	38	47
Facilities Management	0	0	0	0	82,122	0	0	0	0	0	0	0	0	82,122	499	615
Finance and Strategy	0	0	0	0	9,797	0	0	0	0	0	0	0	0	9,797	75	68
Non-Departmental	0	0	0	0	73,405	0	0	0	0	0	0	0	0	73,405	0	0
Operations	0	0	0	0	49,752	0	0	0	0	0	0	0	0	49,752	396	119
Planning Land-Use and Grants	0	0	0	0	2,217	0	0	0	0	0	0	0	0	2,217	11	0
Security and Communications	0	0	0	0	39,545	0	0	0	0	0	0	0	0	39,545	282	384
Department Total	0	0	0	0	394,209	0	0	0	0	0	0	0	0	394,209	1,514	1,435
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,077	0	0	0	0	0	0	0	0	2,077	7	9
Office of the Citizens' Independent Transportation Trust Department Total	0	0	0	0	2,077	0	0	0	0	0	0	0	0	2,077	7	9
Consumer Services																
Administration	0	0	0	0	579	0	0	0	0	0	0	0	0	579	5	6
Passenger Transportation Regulatory Division	0	0	0	0	6,002	0	0	0	0	0	0	0	0	6,052	53	45
Department Total	0	0	0	0	6,581	0	0	0	0	0	0	0	0	6,631	58	51
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	0	0	219	218	5,734	5,210	928	813	6,881	6,241	17	17
Department Total	0	0	0	0	0	0	219	218	5,734	5,210	928	813	6,881	6,241	17	17
Public Works																
Administration	1,540	1,636	234	140	601	574	0	0	0	0	0	0	0	2,375	32	30
BBC Bond Program	0	0	0	0	358	391	0	0	0	0	0	0	0	358	4	4
Causeways	0	0	0	0	6,443	6,124	0	0	0	0	0	0	0	6,443	68	67
Construction	0	0	0	0	11,575	11,878	0	0	0	0	0	0	0	11,575	132	129
Highway Engineering	599	166	28	149	2,157	2,305	0	0	0	0	104	0	0	2,888	26	23
People's Transportation Plan	0	0	0	0	4,891	6,864	2,200	2,200	0	0	0	0	0	7,091	55	57
Right-of-Way	0	-17	451	403	3,618	3,408	0	0	0	0	1,446	1,466	0	5,515	69	68
Traffic Engineering	1,846	1,351	93	556	1,829	1,218	0	0	0	0	0	0	0	3,768	37	33
Traffic Signals and Signs	9,233	12,372	0	0	1,940	2,259	2,077	2,077	0	0	7,228	6,310	20,478	23,018	111	116
Department Total	13,218	15,528	806	1,248	33,412	35,021	4,277	4,277	0	0	8,778	7,806	60,491	63,880	534	527
Seaport																
Business Initiatives	0	0	0	0	0	1,219	0	0	0	0	0	0	0	1,219	0	10
Engineering & Development	0	0	0	0	506	5,031	0	0	0	0	0	0	506	5,031	32	51
Finance	0	0	0	0	12,114	21,474	0	0	0	0	0	0	0	12,114	29	29
Maritime Services	0	0	0	0	17,768	26,596	0	0	0	0	0	0	0	17,768	173	169
Office of Deputy Port Director	0	0	0	0	22,539	951	0	0	0	0	0	0	0	22,539	35	11
Office of the Port Director	0	0	0	0	1,113	828	0	0	0	0	0	0	0	1,113	6	5
Safety and Security	0	0	0	0	19,132	20,945	0	0	0	0	0	0	0	19,132	135	142
Department Total	0	0	0	0	73,172	77,044	0	0	0	0	0	0	0	73,172	410	417

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Transit																
Customer Service	3,039	3,976	0	0	2,137	1,075	0	0	0	0	0	0	5,176	5,051	63	56
Engineering	15,680	14,491	0	0	0	0	0	0	0	0	0	0	15,680	14,491	159	158
Metrobuss	19,448	22,897	0	0	155,728	131,690	20,792	21,927	0	0	0	0	195,968	176,514	2,055	1,995
Metromover	0	0	0	0	9,151	9,448	0	0	0	0	0	0	9,151	9,448	70	70
Metrorail	15,444	7,721	0	0	18,662	27,222	0	0	0	0	0	0	34,106	34,943	432	427
Office of the Director	1,259	1,307	0	0	0	0	0	0	0	0	0	0	1,259	1,307	9	9
Operating Grants	0	0	0	0	0	0	7,025	6,500	0	0	0	0	7,025	6,500	0	0
Operational Support	65,829	47,070	0	0	34,095	23,440	0	0	0	0	0	0	99,924	70,510	481	455
Paratransit	12,624	38,468	0	0	24,048	4,176	0	0	0	0	0	0	36,672	42,644	32	31
PTP Loan Repayment	8,018	10,298	0	0	0	0	0	0	0	0	0	0	8,018	10,298	0	0
South Florida Regional Transportation Authority	4,402	1,843	0	0	2,633	2,392	0	0	0	0	0	0	7,035	4,235	0	0
Department Total	145,743	148,071	0	0	246,454	199,443	27,817	28,427	0	0	0	0	420,014	375,941	3,301	3,201
Capital Outlay Reserve	1,627	167	0	0	337	290	1	1	17	8	723	464	2,705	930	0	0
Transportation Total	160,588	163,766	806	1,248	774,948	714,109	32,314	32,923	5,751	5,218	10,479	9,183	984,886	926,447	5,841	5,657
Strategic Area: Recreation and Culture																
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	7,650	12,829	0	0	0	0	0	0	7,650	12,829	0	0
Department Total	0	0	0	0	7,650	12,829	0	0	0	0	0	0	7,650	12,829	0	0
Cultural Affairs																
Administration	0	0	0	0	129	-15	15	15	0	0	3,454	2,234	3,588	2,234	23	22
Art in Public Places	0	0	0	0	2,461	4,693	0	0	0	0	0	0	2,461	4,693	4	4
Grants and Programs	7,764	480	2,104	0	4,629	10,941	0	250	0	0	307	537	14,804	12,208	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	3,658	2,794	0	0	0	0	0	0	3,658	2,794	8	8
Department Total	7,764	480	2,104	0	10,877	18,413	15	15	0	250	3,761	2,771	24,521	21,929	35	34
Historical Museum of Southern Florida																
Historical Museum	332	0	0	0	917	917	0	0	0	0	0	0	1,249	917	0	0
Department Total	332	0	0	0	917	917	0	0	0	0	0	0	1,249	917	0	0
Park and Recreation																
Administration	4,276	2,821	1,350	731	2,270	2,661	0	0	0	0	0	0	7,896	6,213	60	45
Arts and Culture	2,442	2,577	179	105	1,476	1,014	0	0	0	0	0	0	4,097	3,796	30	27
Deeding Estate and Attractions	3,449	2,539	0	0	1,565	1,520	0	0	0	0	0	0	5,014	4,059	43	36
Facility Maintenance	2,636	2,997	1,542	1,063	490	0	0	0	0	0	0	0	4,668	4,050	109	96
Golf	453	0	0	0	8,985	8,050	0	0	0	0	0	0	9,438	8,050	56	45
Grounds Maintenance	4,205	6,342	9,037	6,342	1,912	615	0	0	0	0	50	50	15,204	13,349	273	252
Mairinas	0	0	0	0	5,039	4,203	0	0	0	0	0	0	5,039	4,203	21	13
Miami Metrozoo	11,510	9,795	0	0	7,511	8,829	0	0	0	0	0	0	19,021	18,624	192	182
Office of the Director	1,629	1,648	450	412	65	60	0	0	0	0	0	0	2,144	2,120	14	14
Park Operations	11,594	14,421	9,429	1,282	12,902	12,443	0	0	0	0	1,000	1,000	34,925	29,146	344	299
Park Programming	1,568	781	1,916	2,349	4,576	2,543	0	0	0	0	0	0	8,060	5,673	45	30
Planning and Development	602	567	382	450	30	55	0	0	0	0	0	0	1,014	1,072	94	103
Pools	1,117	844	1,686	1,870	347	366	0	0	0	0	0	0	3,150	3,080	8	5
Department Total	45,481	45,432	25,971	14,594	47,168	42,359	0	0	0	0	1,050	1,050	119,670	103,435	1,289	1,147

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Library																
Administration and Support Services	0	0	0	0	16,230	17,133	0	0	0	0	0	0	16,230	17,133	75	68
New Facilities, Renovations Repair and Maintenance	0	0	0	0	6,383	2,632	0	0	0	0	0	0	6,383	2,632	2	2
Office of the Director	0	0	0	0	5,298	11,692	0	0	0	0	0	0	5,298	11,692	13	12
Outreach Services	0	0	0	0	3,561	3,130	0	0	0	0	0	0	3,561	3,130	30	30
Public Service	0	0	0	0	57,953	50,323	1,500	1,000	0	0	0	0	59,453	51,323	530	524
Department Total	0	0	0	0	89,425	84,910	1,500	1,000	0	0	0	0	90,925	85,910	650	636
Miami Art Museum																
Miami Art Museum	342	0	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,351	0	0
Department Total	342	0	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,351	0	0
Miami Science Museum																
Miami Science Museum	342	0	0	0	707	707	0	0	0	0	0	0	1,049	707	0	0
Department Total	342	0	0	0	707	707	0	0	0	0	0	0	1,049	707	0	0
Planning and Zoning																
Office of Historic Preservation	0	0	0	0	168	0	0	0	0	0	0	0	168	0	4	0
Department Total	0	0	0	0	168	0	0	0	0	0	0	0	168	0	4	0
Tourist Development Taxes																
Administrative Support	0	0	0	0	772	578	0	0	0	0	0	0	772	578	0	0
Advertising and Promotions	0	0	0	0	14,905	10,837	0	0	0	0	0	0	14,905	10,837	0	0
Cultural and Special Events	0	0	0	0	3,452	2,540	0	0	0	0	0	0	3,452	2,540	0	0
Facilities within the City of Miami	0	0	0	0	3,452	2,540	0	0	0	0	0	0	3,452	2,540	0	0
Tourism Development Grants	0	0	0	0	1,000	1,050	0	0	0	0	0	0	1,000	1,050	0	0
Department Total	0	0	0	0	23,581	17,545	0	0	0	0	0	0	23,581	17,545	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	282	0	0	0	4,132	3,542	234	7	0	50	1,226	1,256	5,874	4,855	47	47
Department Total	282	0	0	0	4,132	3,542	234	7	0	50	1,226	1,256	5,874	4,855	47	47
Capital Outlay Reserve																
Capital Outlay Reserve	3,664	968	160	679	1,052	3,154	13	6	52	42	6,224	2,773	11,165	7,612	0	0
Non-Departmental																
Recreation and Culture	2,100	1,585	0	0	0	0	0	0	0	0	0	0	2,100	1,585	0	2
Department Total	2,100	1,585	0	0	0	0	0	0	0	0	0	0	2,100	1,585	0	2
Recreation and Culture Total	60,307	48,465	28,235	15,273	187,028	185,727	1,762	1,028	52	342	12,261	7,850	289,645	258,675	2,025	1,866
Strategic Area: Neighborhood and Unincorporated Area Municipal Services																
Building and Neighborhood Compliance																
Administrative Services	0	0	0	806	4,469	3,978	0	0	0	0	0	0	4,469	4,784	28	29
Code Enforcement	0	0	0	4,570	0	3,470	0	0	0	0	0	0	0	8,040	0	88
Information and Permit Support	0	0	0	0	5,383	4,522	0	0	0	0	0	0	5,383	4,522	54	50
Permitting	0	0	0	0	16,127	11,204	0	0	0	0	0	0	16,127	11,204	128	92
Unsafe Structures Enforcement	0	0	0	0	1,475	915	0	0	0	0	1,150	1,150	2,625	2,065	24	20
Department Total	0	0	0	5,376	27,454	24,089	0	0	0	0	1,150	1,150	28,604	30,615	234	279

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Building Code Compliance																
Administrative Services	0	0	0	0	3,398	2,541	0	0	0	0	0	0	3,398	2,541	25	20
Code Compliance	0	0	0	0	2,783	1,690	0	0	0	0	0	0	2,783	1,690	14	9
Contractor Licensing, Enforcement and Construction Trade	0	0	0	0	4,272	2,679	0	0	0	0	0	0	4,272	2,679	32	24
Product Control	0	0	0	0	3,057	2,074	0	0	0	0	0	0	3,057	2,074	22	17
Department Total	0	0	0	0	13,510	8,984	0	0	0	0	0	0	13,510	8,984	93	70
Environmental Resources Management																
Air Quality Management	0	0	0	0	2,861	2,489	277	194	952	885	0	0	4,090	3,568	34	32
Ecosystem Restoration and Planning	0	0	0	0	5,251	4,273	2,295	2,306	100	0	0	0	7,646	6,579	53	50
Environmental Education and Communication	0	0	0	0	908	1,024	755	76	0	0	0	0	1,663	1,100	12	11
Environmental Resources Regulation	0	0	0	0	4,701	3,944	0	0	0	0	0	0	4,701	3,944	58	53
Information Technology and Records Management	0	0	0	0	5,058	4,590	0	157	0	0	0	0	5,058	4,747	39	38
Office of the Director and Administration	0	0	0	0	4,036	3,736	0	0	0	0	0	0	4,036	3,736	29	28
Plan Review and Development Approvals	0	0	0	0	6,419	5,510	0	0	0	0	0	0	6,419	5,510	63	57
Pollution Control	0	0	0	0	3,169	3,006	1,053	676	0	0	788	795	5,010	4,477	46	41
Pollution Regulation and Enforcement	0	0	0	0	10,832	10,907	835	614	0	0	0	0	11,667	11,521	126	127
Stormwater Management	0	0	0	0	9,965	9,414	1,494	673	0	0	0	0	11,459	10,087	59	53
Department Total	0	0	0	0	53,200	48,893	6,709	4,696	1,052	885	788	795	61,749	55,269	519	490
Office of Neighborhood Compliance																
Administration	131	0	0	0	1,885	0	0	0	0	0	0	0	2,016	0	20	0
Code Enforcement	0	0	5,878	0	4,137	0	0	0	0	0	0	0	10,015	0	118	0
Department Total	131	0	5,878	0	6,022	0	0	0	0	0	0	0	12,031	0	138	0
Park and Recreation																
Special Tax District Landscape Maintenance	0	0	0	0	5,240	4,197	0	0	0	0	0	0	5,240	4,197	7	7
Department Total	0	0	0	0	5,240	4,197	0	0	0	0	0	0	5,240	4,197	7	7
Planning and Zoning																
Administration	266	0	0	0	2,988	2,449	0	0	0	0	0	227	3,264	2,676	27	30
Agenda Coordination/Community Zoning Appeals Board	0	0	0	0	1,464	976	0	0	0	0	0	0	1,464	976	5	7
Impact Fee	0	0	0	0	1,689	858	0	0	0	0	0	0	1,689	858	4	4
Planning	2,683	1,956	2,987	2,166	2,100	1,115	0	0	0	0	0	0	5,880	4,237	63	50
Zoning	0	0	141	0	4,637	4,106	0	0	0	0	0	0	4,778	4,106	52	36
Department Total	2,949	1,956	3,128	2,166	10,998	8,504	0	0	0	0	227	0	17,075	12,853	151	127
Public Works																
BBC Bond Program Coordination	0	0	0	0	374	404	0	0	0	0	0	0	374	404	5	5
Land Development	0	0	0	0	1,250	1,413	0	0	0	0	0	0	1,250	1,413	16	16
Mosquito Control	2,260	2,115	0	0	362	362	38	0	0	0	16	0	2,676	2,493	28	26
Office of the Director and Administration	1,946	1,395	283	126	901	872	0	0	0	0	104	0	3,234	2,393	29	24
Right-of-Way Assets and Aesthetics Management	3,790	2,574	1,061	704	0	20	0	0	0	0	4,640	4,550	9,491	7,848	42	34
Road and Bridge Maintenance	2,456	521	6,623	6,090	536	543	0	0	0	0	0	0	9,615	7,154	111	97
Special Taxing Districts	0	0	0	0	36,418	29,623	0	0	0	0	0	0	36,418	29,623	0	0
Special Taxing Districts Administration	0	0	0	0	2,655	2,542	0	0	0	0	0	0	2,655	2,542	24	25
Stormwater Utility Canals and Drains	0	0	0	0	23,123	22,157	0	0	0	0	0	0	23,123	22,157	154	154
Department Total	10,452	6,605	7,967	6,920	65,619	57,936	38	0	0	0	4,760	4,566	88,836	76,027	409	381

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Solid Waste Management																
Administration	0	0	0	0	32,223	35,391	0	0	0	0	0	0	0	32,223	35,391	103
Disposal Operations	0	0	0	0	103,622	103,957	0	0	0	0	0	0	0	103,622	103,957	96
Engineering, Environmental Compliance and Fleet Manag	0	0	0	0	8,911	8,658	0	0	0	0	0	0	0	8,911	8,658	27
Garbage Collection	0	0	0	0	75,884	74,349	0	0	830	0	0	0	0	75,884	75,179	319
Transfer Operations	0	0	0	0	31,711	30,744	0	0	0	0	0	0	0	31,711	30,744	198
Trash Collection	0	0	0	0	38,312	32,960	0	0	0	0	0	0	0	38,312	32,960	194
UMSA Enforcement Litter & Illegal Dumping	0	0	0	0	5,990	6,923	0	0	0	0	0	0	0	5,990	6,923	73
UMSA Recycling	0	0	0	0	8,967	8,572	0	0	0	0	0	0	0	8,967	8,572	2
Department Total	0	0	0	0	305,620	301,554	0	0	830	0	0	0	0	305,620	302,384	1,012
Water and Sewer																
Engineering and Construction	0	0	0	0	16,201	17,177	0	0	0	0	0	0	0	16,201	17,177	282
Finance and Customer Service	0	0	0	0	36,402	35,936	0	0	0	0	0	0	0	36,402	35,936	471
Office of the Director and Administration	0	0	0	0	71,881	86,151	0	0	0	0	0	0	0	71,881	86,151	400
Regulatory Compliance, Quality Assurance and Priority C	0	0	0	0	11,275	10,823	0	0	0	0	0	0	0	11,275	10,823	61
Wastewater Collection and Treatment	0	0	0	0	132,392	143,398	0	0	0	0	0	0	0	132,392	143,398	900
Water Production and Distribution	0	0	0	0	122,540	135,423	0	0	0	0	0	0	0	122,540	135,423	700
Department Total	0	0	0	0	390,691	428,908	0	0	0	0	0	0	0	390,691	428,908	2,672
Capital Outlay Reserve	21	223	400	519	6	1,528	7	1	0	0	10	2,227	709	2,661	2,990	0
Non-Departmental																
Neighborhood and Unincorporated Area Municipal Servic	628	433	141	136	0	0	0	0	0	0	0	0	0	769	569	0
Department Total	628	433	141	136	0	0	0	0	0	0	0	0	0	769	569	0
Neighborhood and Unincorporated Area Municipal Services Total	14,181	9,217	17,514	15,117	878,340	884,593	6,754	4,697	1,052	1,725	7,447	8,925	926,786	922,796	5,235	5,183
Strategic Area: Health and Human Services																
Community Action Agency																
Administration	1,219	1,738	0	0	375	0	0	0	0	196	0	0	0	1,594	1,934	20
Energy Programs	195	195	0	0	12	3,300	0	0	303	2,503	476	5,714	6,224	6,474	20	
Greater Miami Service Corps	0	0	0	0	1,883	165	0	98	0	909	1,205	371	2,254	2,377	16	
Head Start	4,651	2,787	0	0	1,035	0	370	302	54,972	58,026	0	0	61,028	61,115	473	
Self Help Programs	5,364	3,705	0	0	649	5,123	0	0	6,902	13,211	600	1,000	13,515	23,039	91	
Transportation	1,355	1,484	0	0	398	0	0	0	249	479	0	0	2,002	1,963	25	
Department Total	12,784	9,909	0	0	4,352	8,588	370	400	62,426	75,324	2,681	6,685	86,617	96,902	645	
Community Advocacy																
Addiction Services Board	89	0	0	0	0	0	0	0	293	0	0	0	382	0	2	0
Administration	482	341	0	0	0	0	0	0	0	0	0	0	482	341	3	2
Commission on Human Rights	181	161	0	0	216	97	0	0	145	117	0	0	542	375	5	4
Community Advocacy	1,419	442	0	0	0	0	0	0	0	0	0	0	1,419	442	9	4
Domestic Violence Oversight Board	0	0	0	0	1,819	0	0	0	399	0	0	0	2,218	0	2	0
Department Total	2,171	944	0	0	2,035	97	0	0	837	117	0	0	5,043	1,158	21	
Grants Coordination																
Ryan White Program	0	0	0	0	0	0	0	0	25,289	26,175	0	0	25,289	26,175	11	11
Department Total	0	0	0	0	0	0	0	0	25,289	26,175	0	0	25,289	26,175	11	

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Homeless Trust																
Domestic Violence Oversight Board	0	93	0	0	0	2,088	0	0	0	0	0	0	0	2,181	0	2
Emergency Housing	0	0	0	0	0	8,432	0	0	0	0	0	0	0	8,432	0	0
Homeless Trust	0	0	0	0	0	1,448	13	446	447	0	0	0	0	1,894	14	14
Permanent Housing	0	0	0	0	0	2,735	1,619	7,791	6,967	0	0	0	0	10,526	0	0
Support Services	0	0	0	0	0	1,613	204	3,213	7,488	0	0	0	0	5,030	0	0
Transitional Housing	0	0	0	0	0	1,357	360	7,273	7,694	0	0	0	0	8,990	0	0
Department Total	0	93	0	0	0	15,212	564	18,723	22,596	0	0	0	0	34,499	14	16
Public Housing Agency																
Administration Division	0	0	0	0	0	2,899	3,147	2,548	584	0	0	0	0	5,447	65	47
Asset Management	0	0	0	0	0	13,038	7,300	33,532	41,774	6,600	3,500	0	0	53,170	305	281
Contract Administration	0	0	0	0	0	162	100	10,737	14,140	0	0	0	0	10,899	117	17
Development Initiatives	0	0	0	0	0	0	493	0	0	0	0	0	0	493	0	4
Finance And Accounting	0	0	0	0	0	1,648	2,612	1,464	89	0	0	0	0	3,112	34	35
Office of the Director	0	0	0	0	0	404	800	336	212	0	0	0	0	740	7	8
Technical Services	0	0	0	0	0	253	525	213	184	0	0	0	0	466	5	9
Department Total	0	0	0	0	0	18,404	14,977	48,830	56,983	6,600	3,500	0	0	73,834	533	401
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	0	2,245	2,154	0	0	0	0	0	0	2,245	11	9
Department Total	0	0	0	0	0	2,245	2,154	0	0	0	0	0	0	2,245	11	9
Human Services																
Administration	6,505	5,660	0	0	0	48	48	0	0	0	0	0	0	6,553	34	33
Child Development Services	3,860	3,700	0	0	0	492	0	1,710	2,347	0	0	0	0	165,246	196	189
Elderly, Disability & Veterans Services	11,825	11,631	0	0	0	1,035	1,347	2,612	2,630	1,435	81	0	0	17,978	221	181
Employment and Training	1,351	217	0	0	0	66	67	365	365	109	109	0	0	4,467	40	22
Neighborhood Services	1,462	1,032	0	0	0	1,907	305	0	0	0	0	0	0	3,369	8	7
Psychological Services	0	0	0	0	0	502	150	0	0	0	0	0	0	502	1	1
Rehabilitative Services	8,391	7,597	0	0	0	75	75	452	0	1,176	854	0	0	12,207	118	103
Targeted Services: Violence Prevention and Intervention	2,948	2,102	0	0	0	54	54	1,400	1,388	1,539	1,479	0	0	6,462	65	61
Violence Intervention and Prevention	2,892	675	0	0	0	125	0	0	0	0	0	0	0	3,017	26	7
Department Total	39,234	32,614	0	0	0	4,304	2,046	6,539	6,730	4,259	2,523	0	0	219,801	709	604
Miami-Dade Economic Advocacy Trust																
Teen Court	0	0	0	0	0	2,334	2,554	0	0	0	0	0	0	2,334	14	14
Department Total	0	0	0	0	0	2,334	2,554	0	0	0	0	0	0	2,334	14	14
Planning and Zoning																
Countywide Healthcare Planning	377	287	0	0	0	300	300	0	0	0	0	0	0	677	5	4
Department Total	377	287	0	0	0	300	300	0	0	0	0	0	0	677	5	4
Public Health Trust																
Jackson Health Services	177,870	158,478	0	0	0	0	0	0	0	0	0	0	0	177,870	0	0
Department Total	177,870	158,478	0	0	0	0	0	0	0	0	0	0	0	177,870	0	0
Capital Outlay Reserve	11,334	3,231	0	0	0	3,254	5,607	162	143	5,515	8,961	0	0	20,265	0	0
Department Total	11,334	3,231	0	0	0	3,254	5,607	162	143	5,515	8,961	0	0	20,265	0	0
Non-Departmental																
Health and Human Services	18,653	20,983	0	0	0	0	0	0	0	0	0	0	0	18,653	0	0
Department Total	18,653	20,983	0	0	0	0	0	0	0	0	0	0	0	18,653	0	0

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Health and Human Services Total	262,423	226,539	0	0	52,440	51,734	166,399	166,487	162,806	188,068	23,059	17,665	667,127	650,493	1,963	1,719
Strategic Area: Economic Development																
Housing and Community Development																
Administration	215	118	0	0	667	514	0	0	2,299	1,992	0	0	3,181	2,624	31	27
Community and Economic Development	151	129	0	0	372	344	0	0	3,712	2,997	0	0	4,235	3,470	34	25
Housing Development	104	178	0	0	100,563	41,727	0	0	0	0	0	0	100,667	47,905	52	33
Projects	0	0	0	0	90,775	124,780	0	0	19,989	20,576	0	0	110,764	145,356	0	0
Special Projects	0	0	0	0	3,630	2,550	0	0	0	0	0	0	3,630	2,550	9	7
Urban Economic Revitalization Task Force	316	0	0	0	0	0	0	0	0	0	0	0	316	0	2	1
Department Total	786	425	0	0	196,007	175,915	0	0	26,000	25,565	0	0	222,793	201,905	128	93
Consumer Services																
Administration	164	0	0	0	756	727	0	0	0	0	0	88	920	815	7	5
Consumer Protection Division	0	0	0	0	4,048	3,779	0	0	0	0	0	0	4,048	3,779	35	35
Cooperative Extension Division	871	1,145	0	0	51	81	0	0	391	1,531	391	305	1,313	1,531	24	22
Department Total	1,035	1,145	0	0	4,855	4,587	0	0	391	391	391	393	6,281	6,125	66	62
Economic Development Coordination																
Economic Development	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6	0
Department Total	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6	0
Film and Entertainment																
Film and Entertainment	564	293	0	0	100	171	0	0	0	0	0	0	664	464	4	3
Department Total	564	293	0	0	100	171	0	0	0	0	0	0	664	464	4	3
International Trade Consortium																
International Trade Consortium	1,144	813	0	0	158	100	0	0	0	0	40	295	1,342	1,208	8	10
Sister Cities	0	0	0	0	0	0	0	0	0	0	255	0	255	0	3	0
Department Total	1,144	813	0	0	158	100	0	0	0	0	295	295	1,597	1,208	11	10
Miami-Dade Economic Advocacy Trust																
Administration	667	520	0	0	0	0	0	0	0	0	0	0	667	520	7	5
Affordable Housing Assistance	0	0	0	0	2,685	1,780	0	0	0	0	0	0	2,685	1,780	4	3
Economic Development	330	330	0	0	0	0	0	0	0	0	0	0	330	330	1	1
Department Total	997	850	0	0	2,685	1,780	0	0	0	0	0	0	3,682	2,630	12	9
Planning and Zoning																
Economic Development	0	434	0	0	0	0	0	0	0	0	0	0	0	434	0	3
Department Total	0	434	0	0	0	0	0	0	0	0	0	0	0	434	0	3
Small Business Development																
Administration and Fiscal Management	0	0	0	0	363	322	0	0	0	0	1,135	668	1,498	990	9	8
Business Support Services	0	0	0	0	320	266	0	0	0	0	1,266	975	1,586	1,225	17	11
Contract Monitoring and Compliance	0	0	0	0	433	297	0	0	0	0	939	798	1,372	1,095	18	14
Office of the Director	0	0	0	0	507	100	0	0	0	0	125	961	632	1,061	4	4
Project Review and Analysis	0	0	0	0	185	245	0	0	0	0	823	667	1,008	912	12	11
Department Total	0	0	0	0	1,808	1,214	0	0	0	0	4,288	4,069	6,096	5,283	60	48
Strategic Business Management																
Community Redevelopment and Municipal Services	52	0	22	75	601	630	0	0	0	0	0	0	675	705	3	3
Department Total	52	0	22	75	601	630	0	0	0	0	0	0	675	705	3	3

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Capital Outlay Reserve	0	3	0	0	0	4	0	0	0	0	0	8	0	15	0	0
Non-Departmental																
Economic Development	50,113	47,983	1,116	882	0	0	0	0	0	0	0	0	51,229	48,865	0	0
Department Total	50,113	47,983	1,116	882	0	0	0	0	0	0	0	0	51,229	48,865	0	0
Economic Development Total	55,470	51,946	1,138	957	206,414	184,401	0	26,000	25,565	4,974	4,765	293,996	267,634	290	231	
Strategic Area: Enabling Strategies																
Agenda Coordination																
Agenda Coordination and Processing	802	529	343	216	0	0	0	0	0	0	0	0	1,145	745	9	5
Department Total	802	529	343	216	0	0	0	0	0	0	0	0	1,145	745	9	5
Americans with Disabilities Act Coordination	344	351	147	145	556	576	0	0	0	0	0	0	1,047	1,072	4	3
Department Total	344	351	147	145	556	576	0	0	0	0	0	0	1,047	1,072	4	3
Audit and Management Services																
Administration	368	248	83	102	0	0	0	0	0	0	0	0	451	350	7	6
Audit Services	3,590	2,879	1,613	1,176	0	0	0	0	0	1,558	1,558	1,558	6,761	5,613	54	48
Department Total	3,958	3,127	1,696	1,278	0	0	0	0	0	1,558	1,558	1,558	7,212	5,963	61	54
Capital Improvements																
Administration	0	0	0	0	818	870	0	0	0	0	0	156	818	1,026	4	4
Bond Programs and Construction Division	0	0	0	0	3,186	2,325	0	0	0	0	0	0	3,186	2,325	20	17
Professional Services Division	0	0	0	0	1,078	740	0	0	0	0	0	0	1,078	740	10	6
Department Total	0	0	0	0	5,082	3,935	0	0	0	0	0	156	5,082	4,091	34	27
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	2,318	1,867	0	0	25	25	0	0	0	0	0	0	2,343	1,892	16	13
Department Total	2,318	1,867	0	0	25	25	0	0	0	0	0	0	2,343	1,892	16	13
Elections																
Elections Operations	2,638	2,205	0	0	25	280	0	0	0	0	0	0	2,663	2,485	16	15
Electronic Voting	6,524	5,568	0	0	50	200	0	0	0	0	0	0	6,574	5,758	18	22
Finance and Administration	2,658	1,744	0	0	10	220	0	0	0	0	0	0	2,668	1,964	14	12
Logistics and Support	3,022	2,995	0	0	30	280	0	0	0	0	0	0	3,052	3,275	23	24
Office of the Supervisor of Elections	1,133	938	0	0	0	0	0	0	0	0	0	0	1,133	938	5	5
Voter Outreach and Training	3,474	2,800	0	0	10	160	320	200	0	0	0	0	3,804	3,160	18	15
Voter Services/Registration	2,235	1,340	0	0	30	50	0	0	0	0	0	0	2,265	1,390	24	16
Department Total	21,684	17,580	0	0	155	1,190	320	200	0	0	0	0	22,159	18,970	118	109

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Enterprise Technology Services																
Administration	208	405	87	165	0	324	0	0	0	0	6,195	6,788	6,490	7,682	23	44
Customer Funded Project Pass-thru Charges	0	0	0	0	0	0	0	0	0	0	14,940	0	14,940	0	0	0
Customer Services Division	896	0	382	0	25	0	0	0	0	0	384	0	1,667	0	16	0
Data Center Services	7,755	7,425	3,322	3,033	5,000	2,500	0	0	0	0	753	4,375	16,830	17,333	78	84
Enterprise Applications Division	9,021	7,775	3,864	3,176	0	0	0	0	0	0	13,896	12,126	26,781	23,077	173	162
Enterprise Programs Division	6,469	5,244	2,771	2,142	0	0	0	0	0	0	10,190	8,426	19,430	15,812	75	65
Field Services	0	0	0	0	0	0	0	0	0	0	10,650	13,494	10,650	13,494	93	98
Office of the Director	306	1,232	130	503	0	0	0	0	0	0	1,107	165	1,543	1,900	9	9
Radio Services Division	0	0	0	0	1,000	1,000	0	0	0	0	7,964	10,862	8,964	11,862	61	60
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	17,588	17,231	17,588	17,231	0	0
Telecommunications Network	3,638	5,071	1,558	2,071	566	642	0	0	0	0	6,872	10,969	12,634	18,753	69	67
Department Total	28,293	27,152	12,114	11,090	6,591	4,466	0	0	0	0	90,539	84,436	137,537	127,144	597	589
Finance																
Bond Administration	0	0	0	0	2,113	2,472	0	0	0	0	0	0	2,113	2,472	7	9
Cash Management	0	0	0	0	1,836	1,136	0	0	0	0	0	0	1,836	1,136	8	8
Controller's Division	0	0	0	0	10,962	9,528	0	688	661	688	0	894	11,623	11,110	128	114
Director's Office	0	0	0	0	866	885	0	0	0	0	0	0	866	885	7	7
Tax Collector's Office	0	0	0	0	23,842	24,307	0	0	0	0	0	0	23,842	24,307	191	185
Department Total	0	0	0	0	39,619	38,328	0	688	661	688	0	894	40,280	39,910	341	323
General Services Administration																
Design and Construction Services	0	0	0	0	1,463	0	0	0	0	0	46,255	44,827	47,718	44,827	157	150
Facilities and Utilities Management	34,685	36,642	14,862	15,038	11,059	15,957	0	0	0	0	30,448	31,930	91,054	99,467	182	166
Fleet Management	0	0	0	0	4,009	16,624	0	0	0	0	111,323	85,258	115,332	101,882	274	273
Materials Management	0	0	0	0	0	724	0	0	0	0	19,962	21,276	19,962	22,000	55	55
Office of the Director and Administrative Services	0	0	0	0	2,178	1,911	0	0	0	0	5,648	6,003	7,826	7,914	61	58
Real Estate Development	193	194	86	79	703	340	0	0	0	0	2,558	1,895	3,540	2,508	26	22
Risk Management	0	0	0	0	0	0	0	0	0	0	17,980	16,791	17,980	16,791	128	113
Department Total	34,878	36,836	14,948	15,117	19,412	35,456	0	0	0	0	234,174	207,980	303,412	295,389	883	837
Government Information Center																
311 Answer Center	5,586	4,751	2,395	1,941	0	0	0	0	0	0	2,808	2,834	10,789	9,526	147	138
Administration	710	739	304	302	0	0	0	0	0	0	0	0	1,014	1,041	9	9
Campaign Support Services	0	867	0	354	0	0	0	0	0	0	0	0	0	1,221	0	13
eGov Solutions	0	798	0	326	0	0	0	0	0	0	0	0	0	1,124	0	9
Miami-Dade TV	1,520	1,274	651	520	15	10	0	0	0	0	0	0	2,186	1,804	16	14
Online Services	2,695	202	1,154	83	0	0	0	0	0	0	1,333	1,437	5,182	1,722	47	17
ServiceDirect	1,334	206	572	84	0	0	0	0	0	0	0	0	1,906	290	17	3
Strategic Customer Research & Development	0	458	0	187	0	0	0	0	0	0	0	0	0	645	0	6
Department Total	11,845	9,295	5,076	3,797	15	10	0	0	0	0	4,141	4,271	21,077	17,373	236	209
Grants Coordination																
Contracts and Grants Management	2,768	1,535	0	360	0	0	0	0	0	130	0	0	2,768	2,025	30	24
Executive Offices	1,304	1,004	0	0	0	0	0	0	0	0	0	0	1,304	1,004	4	6
Revenue Maximization	219	217	185	144	0	0	0	0	0	0	0	0	404	361	4	5
Department Total	4,291	2,756	185	504	0	0	0	130	0	0	0	0	4,476	3,390	38	35

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Human Resources	933	687	401	281	0	0	0	0	0	0	65	65	1,399	1,033	11	9
Employee and Labor Relations	1,141	999	489	408	0	0	0	0	0	0	368	368	1,998	1,775	15	13
Employee Development	1,034	1,303	442	532	0	0	0	0	0	0	0	0	1,476	1,835	6	8
Office of the Director	2,888	2,426	1,242	991	0	0	0	0	0	0	250	250	4,390	3,667	65	64
Payroll and Information Management	2,015	1,638	864	671	0	0	0	0	0	0	765	784	3,644	3,093	45	42
Recruitment, Compensation, and Testing	8,021	7,063	3,438	2,883	0	0	0	0	0	0	1,448	1,467	12,907	11,403	142	136
Department Total	880	690	377	264	0	0	0	0	0	0	0	0	1,257	954	11	9
Fair Employment Practices	880	690	377	264	0	0	0	0	0	0	0	0	1,257	954	11	9
Department Total	880	690	377	264	0	0	0	0	0	0	0	0	1,257	954	11	9
Inspector General	363	1,047	0	0	5,190	4,282	0	0	0	0	0	0	5,553	5,329	38	38
Inspector General	363	1,047	0	0	5,190	4,282	0	0	0	0	0	0	5,553	5,329	38	38
Department Total	363	1,047	0	0	5,190	4,282	0	0	0	0	0	0	5,553	5,329	38	38
Procurement Management	0	0	0	0	1,114	897	0	0	0	0	0	0	1,114	897	11	9
Administrative and Fiscal Management	0	0	0	0	1,080	977	0	0	0	0	0	0	1,080	977	6	5
Office of the Director	0	0	0	0	6,664	6,290	0	0	0	0	83	83	6,664	6,373	75	75
Purchasing	0	0	0	0	2,240	2,002	0	0	0	0	0	0	2,240	2,002	15	15
Technical Services and Information Systems	0	0	0	0	726	1,502	0	0	0	0	0	0	726	1,502	9	18
Vendor Assistance	0	0	0	0	11,824	11,668	0	0	0	0	0	0	11,824	11,751	116	122
Department Total	0	0	0	0	11,824	11,668	0	0	0	0	0	0	11,824	11,751	116	122
Office of the Property Appraiser	5,024	5,831	0	0	0	0	0	0	0	0	2,081	2,316	7,105	8,147	32	34
Administration	2,966	2,460	0	0	0	0	0	0	0	0	0	0	2,966	2,460	38	38
Exemptions and Public Service	3,896	3,256	0	0	0	0	0	0	0	0	0	0	3,896	3,256	51	42
Personal Property Appraisal Process	16,383	16,109	0	0	0	0	0	0	0	0	0	0	16,383	16,109	210	228
Real Estate and Condominium Assessment	28,269	27,656	0	0	0	0	0	0	0	0	2,081	2,316	30,350	29,972	331	342
Department Total	5,024	5,831	0	0	0	0	0	0	0	0	2,081	2,316	7,105	8,147	32	34
Strategic Business Management	982	800	421	327	0	0	0	0	0	0	0	0	1,403	1,127	9	7
Administration	1,787	914	766	383	0	0	0	0	0	0	225	1,196	2,778	2,493	16	16
Management and Budget	1,220	1,098	523	448	0	0	0	0	0	0	0	0	1,743	1,546	12	10
Management Planning and Performance Analysis	3,989	2,812	1,710	1,158	0	0	0	0	0	0	225	1,196	5,924	5,166	37	33
Department Total	543	509	0	0	0	0	0	0	0	0	0	0	543	4,245	2	7
Sustainability	543	509	0	0	0	0	0	0	0	0	0	0	543	4,245	2	7
Department Total	543	509	0	0	0	0	0	0	0	0	0	0	543	4,245	2	7
Capital Outlay Reserve	11,563	2,907	0	574	3,319	6,131	40	16	166	124	10,560	7,884	25,668	17,536	0	0
Department Total	11,563	2,907	0	574	3,319	6,131	40	16	166	124	10,560	7,884	25,668	17,536	0	0
Non-Departmental	73,149	50,945	36,162	29,269	0	0	0	0	0	0	0	0	109,311	80,214	0	0
Enabling Strategies	73,149	50,945	36,162	29,269	0	0	0	0	0	0	0	0	109,311	80,214	0	0
Department Total	73,149	50,945	36,162	29,269	0	0	0	0	0	0	0	0	109,311	80,214	0	0
Enabling Strategies Total	235,190	193,012	76,196	66,295	91,788	106,067	360	216	827	4,557	344,746	312,362	749,107	682,509	3,014	2,891

APPENDIX 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	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Interagency Transfers																
Grand Total	1,385,381	1,277,708	481,703	433,972	2,684,697	2,574,779	211,456	208,723	199,089	230,696	430,139	396,136	4,962,326	4,725,878	29,372	28,581

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
County Executive Offices			
Salary	6,615	6,492	5,567
Fringe Benefits	1,633	1,667	1,519
Other Operating	668	910	636
Capital	35	49	30
Department Total:	8,951	9,118	7,752
Department Position Total:	65	62	58
Board of County Commissioners			
Salary	10,882	12,812	10,963
Fringe Benefits	3,661	3,797	3,473
Other Operating	3,453	3,875	3,422
Capital	202	139	78
Department Total:	18,198	20,623	17,936
Department Position Total:	195	203	191
County Attorney's Office			
Salary	18,204	20,800	18,432
Fringe Benefits	4,072	4,228	4,004
Other Operating	941	1,082	857
Capital	153	137	95
Department Total:	23,370	26,247	23,388
Department Position Total:	136	138	134
<i>Policy Formulation Total</i>			
	50,519	55,988	49,076
Animal Services			
Salary	5,070	5,605	4,572
Fringe Benefits	1,752	2,063	1,610
Other Operating	2,518	2,398	2,313
Capital	6	9	7
Department Total:	9,346	10,075	8,502
Department Position Total:	118	116	102
Corrections and Rehabilitation			
Salary	186,932	191,435	180,140
Fringe Benefits	75,595	79,323	77,498
Other Operating	39,085	53,720	48,986
Capital	1,550	1,594	1,314
Department Total:	303,162	326,072	307,938
Department Position Total:	2,801	2,767	2,906
Emergency Management			
Salary	1,714	2,070	1,519
Fringe Benefits	481	609	394
Other Operating	897	1,705	1,386
Capital	57	4	36
Department Total:	3,149	4,388	3,335
Department Position Total:	599	26	19

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Fire Rescue			
Salary	227,891	233,756	219,828
Fringe Benefits	86,032	87,803	90,763
Other Operating	63,564	70,143	55,234
Capital	10,017	8,300	11,606
Department Total:	387,504	400,002	377,431
Department Position Total:	2,079	2,586	2,582
Independent Review Panel			
Salary	433	453	0
Fringe Benefits	108	120	0
Other Operating	18	26	0
Capital	4	0	0
Department Total:	563	599	0
Department Position Total:	5	5	0
Judicial Administration			
Salary	12,390	12,893	12,383
Fringe Benefits	4,590	4,650	4,529
Other Operating	16,264	21,188	14,788
Capital	1,076	750	1,096
Department Total:	34,320	39,481	32,796
Department Position Total:	270	264	264
Juvenile Services			
Salary	6,163	6,492	5,823
Fringe Benefits	2,012	2,097	2,141
Other Operating	3,223	3,660	3,355
Capital	60	94	54
Department Total:	11,458	12,343	11,373
Department Position Total:	119	119	117
Law Library			
Salary	475	431	395
Fringe Benefits	128	143	127
Other Operating	283	299	340
Capital	0	0	1
Department Total:	886	873	863
Department Position Total:	7	7	6
Legal Aid			
Salary	2,571	2,616	2,479
Fringe Benefits	765	848	836
Other Operating	253	449	428
Capital	11	25	1
Department Total:	3,600	3,938	3,744
Department Position Total:	45	42	42

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Medical Examiner			
Salary	4,935	6,297	5,290
Fringe Benefits	2,102	2,297	2,128
Other Operating	1,491	2,290	2,201
Capital	66	64	22
Department Total:	8,594	10,948	9,641
Department Position Total:	65	78	70
Office of the Clerk			
Salary	10,635	12,897	8,988
Fringe Benefits	3,627	4,603	3,206
Other Operating	4,226	6,044	5,094
Capital	32	211	11
Department Total:	18,520	23,755	17,299
Department Position Total:	250	260	186
Police			
Salary	360,818	343,493	320,795
Fringe Benefits	133,601	134,763	130,070
Other Operating	77,803	80,876	84,702
Capital	9,444	8,584	3,488
Department Total:	581,666	567,716	539,055
Department Position Total:	4,593	4,333	4,357
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	15,187	14,580	25,631
Department Total:	15,187	14,580	25,631
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	8,752	10,160	26,776
Capital	0	0	0
Department Total:	8,752	10,160	26,776
Department Position Total:	0	0	0
Public Safety Total	1,386,707	1,424,930	1,364,384
Aviation			
Salary	103,476	107,133	92,573
Fringe Benefits	31,097	38,131	33,419
Other Operating	241,783	266,223	267,042
Capital	2,207	1,428	1,175
Department Total:	378,563	412,915	394,209
Department Position Total:	601 1,537	1,514	1,435

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Office of the Citizens' Independent Transportation Trust			
Salary	799	747	973
Fringe Benefits	194	193	267
Other Operating	573	1,137	1,274
Capital	0	0	0
Department Total:	1,566	2,077	2,514
Department Position Total:	8	7	9
Consumer Services			
Salary	3,420	3,747	2,927
Fringe Benefits	1,059	1,305	1,072
Other Operating	854	1,562	1,683
Capital	7	17	6
Department Total:	5,340	6,631	5,688
Department Position Total:	60	58	51
Metropolitan Planning Organization			
Salary	1,600	1,809	1,623
Fringe Benefits	387	457	429
Other Operating	4,233	4,585	4,164
Capital	15	30	25
Department Total:	6,235	6,881	6,241
Department Position Total:	16	17	17
Public Works			
Salary	29,928	29,909	27,498
Fringe Benefits	9,597	10,332	10,404
Other Operating	17,349	16,433	20,929
Capital	3,204	3,817	5,049
Department Total:	60,078	60,491	63,880
Department Position Total:	528	534	527
Seaport			
Salary	22,295	22,209	21,028
Fringe Benefits	6,700	7,713	7,255
Other Operating	36,586	41,985	45,878
Capital	2,550	1,265	2,883
Department Total:	68,131	73,172	77,044
Department Position Total:	400	410	417
Transit			
Salary	207,538	211,886	183,458
Fringe Benefits	70,007	70,490	77,721
Other Operating	107,206	130,133	107,262
Capital	0	7,505	7,500
Department Total:	384,751	420,014	375,941
Department Position Total:	3,720	3,301	3,201

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	2,376	2,705	930
Department Total:	2,376	2,705	930
Department Position Total:	0	0	0
Non-Departmental			
Other Operating	0	0	0
Department Total:	0	0	0
Department Position Total:	0	0	0
Transportation Total			
	907,040	984,886	926,447
Adrienne Arsht Center for the Performing Arts Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	8,246	7,650	12,829
Capital	0	0	0
Department Total:	8,246	7,650	12,829
Department Position Total:	0	0	0
Cultural Affairs			
Salary	1,891	2,428	2,348
Fringe Benefits	502	710	689
Other Operating	17,188	21,302	18,867
Capital	20	81	25
Department Total:	19,601	24,521	21,929
Department Position Total:	25	35	34
Historical Museum of Southern Florida			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,122	1,249	917
Capital	0	0	0
Department Total:	1,122	1,249	917
Department Position Total:	0	0	0
Park and Recreation			
Salary	56,374	58,293	48,392
Fringe Benefits	17,070	19,987	14,925
Other Operating	42,157	39,990	39,693
Capital	1,351	1,400	425
Department Total:	116,952	119,670	103,435
Department Position Total:	1,274	1,289	1,147

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Library			
Salary	29,780	33,294	29,252
Fringe Benefits	9,544	11,071	9,431
Other Operating	29,919	39,559	40,492
Capital	4,011	7,001	6,735
Department Total:	73,254	90,925	85,910
Department Position Total:	639	650	636
Miami Art Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,682	1,693	1,351
Capital	0	0	0
Department Total:	1,682	1,693	1,351
Department Position Total:	0	0	0
Miami Science Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,049	1,049	707
Capital	0	0	0
Department Total:	1,049	1,049	707
Department Position Total:	0	0	0
Planning and Zoning			
Salary	0	113	0
Fringe Benefits	0	46	0
Other Operating	0	9	0
Capital	0	0	0
Department Total:	0	168	0
Department Position Total:	0	4	0
Tourist Development Taxes			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,386	23,581	17,545
Capital	0	0	0
Department Total:	23,386	23,581	17,545
Department Position Total:	0	0	0
Vizcaya Museum and Gardens			
Salary	2,444	2,879	2,477
Fringe Benefits	847	975	865
Other Operating	1,536	2,005	1,513
Capital	0	15	0
Department Total:	4,827	5,874	4,855
Department Position Total:	47	47	47

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,697	11,165	7,612
Department Total:	5,697	11,165	7,612
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	268
Fringe Benefits	0	0	58
Other Operating	550	2,100	1,259
Capital	0	0	0
Department Total:	550	2,100	1,585
Department Position Total:	0	0	2
<i>Recreation and Culture Total</i>			
	256,366	289,645	258,675
Building and Neighborhood Compliance			
Salary	19,404	17,157	18,085
Fringe Benefits	5,921	5,460	5,551
Other Operating	6,889	5,987	6,976
Capital	17	0	3
Department Total:	32,231	28,604	30,615
Department Position Total:	241	234	279
Building Code Compliance			
Salary	5,816	6,407	4,595
Fringe Benefits	1,624	1,817	1,350
Other Operating	3,226	5,073	2,987
Capital	101	213	52
Department Total:	10,767	13,510	8,984
Department Position Total:	93	93	70
Environmental Resources Management			
Salary	30,611	31,861	28,377
Fringe Benefits	9,037	9,728	8,839
Other Operating	16,388	16,740	15,575
Capital	2,585	3,420	2,478
Department Total:	58,621	61,749	55,269
Department Position Total:	519	519	490
Office of Neighborhood Compliance			
Salary	0	8,311	0
Fringe Benefits	0	2,738	0
Other Operating	0	982	0
Capital	0	0	0
Department Total:	0	12,031	0
Department Position Total:	605	0	138

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Park and Recreation			
Salary	194	248	251
Fringe Benefits	85	121	124
Other Operating	4,142	4,871	3,822
Capital	0	0	0
Department Total:	4,421	5,240	4,197
Department Position Total:	7	7	7
Planning and Zoning			
Salary	9,918	10,224	7,486
Fringe Benefits	2,834	3,019	2,432
Other Operating	3,763	3,812	2,895
Capital	2	20	40
Department Total:	16,517	17,075	12,853
Department Position Total:	196	151	127
Public Works			
Salary	19,042	20,299	16,423
Fringe Benefits	6,367	7,369	6,628
Other Operating	43,619	58,279	50,163
Capital	369	2,889	2,813
Department Total:	69,397	88,836	76,027
Department Position Total:	408	409	381
Solid Waste Management			
Salary	51,671	55,472	48,881
Fringe Benefits	19,873	22,546	21,283
Other Operating	218,953	219,873	214,376
Capital	6,306	7,729	17,844
Department Total:	296,803	305,620	302,384
Department Position Total:	1,011	1,012	1,012
Team Metro			
Salary	11,355	0	0
Fringe Benefits	3,635	0	0
Other Operating	2,736	0	0
Capital	3	0	0
Department Total:	17,729	0	0
Department Position Total:	232	0	0
Water and Sewer			
Salary	137,152	136,333	149,756
Fringe Benefits	43,892	43,905	46,980
Other Operating	140,920	171,763	182,622
Capital	2,568	38,690	49,550
Department Total:	324,532	390,691	428,908
Department Position Total:	2,702	2,672	2,817

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	3,611	2,661	2,990
Department Total:	3,611	2,661	2,990
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	769	569
Capital	0	0	0
Department Total:	0	769	569
Department Position Total:	0	0	0
<i>Neighborhood and Unincorporated Area Muni</i>	834,629	926,786	922,796
Community Action Agency			
Salary	26,995	27,977	32,111
Fringe Benefits	9,903	10,169	12,985
Other Operating	49,448	48,462	51,778
Capital	14	9	28
Department Total:	86,360	86,617	96,902
Department Position Total:	538	645	650
Community Advocacy			
Salary	2,018	1,990	859
Fringe Benefits	542	527	268
Other Operating	2,507	2,518	21
Capital	8	8	10
Department Total:	5,075	5,043	1,158
Department Position Total:	21	21	10
Countywide Healthcare Planning			
Salary	437	0	0
Fringe Benefits	147	0	0
Other Operating	24	0	0
Capital	0	0	0
Department Total:	608	0	0
Department Position Total:	5	0	0
Grants Coordination			
Salary	0	793	825
Fringe Benefits	0	245	289
Other Operating	0	24,246	25,046
Capital	0	5	15
Department Total:	0	25,289	26,175
Department Position Total:	607	11	11

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Homeless Trust			
Salary	994	1,074	1,185
Fringe Benefits	283	315	354
Other Operating	30,859	33,104	36,924
Capital	45	6	6
Department Total:	32,181	34,499	38,469
Department Position Total:	14	14	16
Public Housing Agency			
Salary	24,984	28,429	19,352
Fringe Benefits	9,118	10,270	6,869
Other Operating	35,238	34,500	48,786
Capital	217	635	453
Department Total:	69,557	73,834	75,460
Department Position Total:	577	533	401
Housing Finance Authority			
Salary	1,006	1,057	916
Fringe Benefits	252	279	246
Other Operating	901	897	992
Capital	0	12	0
Department Total:	2,159	2,245	2,154
Department Position Total:	11	11	9
Human Services			
Salary	37,867	36,813	30,429
Fringe Benefits	12,603	13,079	11,413
Other Operating	166,021	169,881	167,745
Capital	-4	28	26
Department Total:	216,487	219,801	209,613
Department Position Total:	666	709	604
Miami-Dade Economic Advocacy Trust			
Salary	556	791	747
Fringe Benefits	168	270	261
Other Operating	905	1,264	1,546
Capital	0	9	0
Department Total:	1,629	2,334	2,554
Department Position Total:	14	14	14
Planning and Zoning			
Salary	0	505	433
Fringe Benefits	0	132	108
Other Operating	0	37	43
Capital	0	3	3
Department Total:	0	677	587
Department Position Total:	0	5	4

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Public Health Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	178,060	177,870	158,478
Capital	0	0	0
Department Total:	178,060	177,870	158,478
Department Position Total:	0	0	0
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	9,937	20,265	17,960
Department Total:	9,937	20,265	17,960
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	22,876	18,653	20,983
Capital	0	0	0
Department Total:	22,876	18,653	20,983
Department Position Total:	0	0	0
<i>Health and Human Services Total</i>			
	624,929	667,127	650,493
Housing and Community Development			
Salary	7,889	9,357	6,288
Fringe Benefits	2,094	2,770	1,997
Other Operating	79,245	210,611	193,483
Capital	24	55	137
Department Total:	89,252	222,793	201,905
Department Position Total:	130	128	93
Consumer Services			
Salary	3,379	3,560	3,348
Fringe Benefits	977	1,194	1,171
Other Operating	752	1,505	1,594
Capital	30	22	12
Department Total:	5,138	6,281	6,125
Department Position Total:	71	66	62
Economic Development Coordination			
Salary	0	608	0
Fringe Benefits	0	261	0
Other Operating	0	100	0
Capital	0	10	0
Department Total:	0	979	0
Department Position Total:	609	6	0

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Film and Entertainment			
Salary	381	408	277
Fringe Benefits	218	98	55
Other Operating	197	153	130
Capital	0	5	2
Department Total:	796	664	464
Department Position Total:	5	4	3
International Trade Consortium			
Salary	847	916	745
Fringe Benefits	245	249	223
Other Operating	479	426	236
Capital	0	6	4
Department Total:	1,571	1,597	1,208
Department Position Total:	11	11	10
Miami-Dade Economic Advocacy Trust			
Salary	812	867	786
Fringe Benefits	261	238	225
Other Operating	729	2,567	1,619
Capital	0	10	0
Department Total:	1,802	3,682	2,630
Department Position Total:	11	12	9
Planning and Zoning			
Salary	0	0	299
Fringe Benefits	0	0	72
Other Operating	0	0	58
Capital	0	0	5
Department Total:	0	0	434
Department Position Total:	0	0	3
Small Business Development			
Salary	4,539	4,172	3,352
Fringe Benefits	1,360	1,251	996
Other Operating	381	641	917
Capital	23	32	18
Department Total:	6,303	6,096	5,283
Department Position Total:	71	60	48
Strategic Business Management			
Salary	201	502	459
Fringe Benefits	123	131	89
Other Operating	15	40	154
Capital	1	2	3
Department Total:	340	675	705
Department Position Total:	3	3	3

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	0	0	15
Department Total:	0	0	15
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	44,940	51,229	48,865
Capital	0	0	0
Department Total:	44,940	51,229	48,865
Department Position Total:	0	0	0
<i>Economic Development Total</i>	150,142	293,996	267,634
Agenda Coordination			
Salary	772	795	508
Fringe Benefits	206	213	138
Other Operating	164	130	94
Capital	6	7	5
Department Total:	1,148	1,145	745
Department Position Total:	9	9	5
Americans with Disabilities Act Coordination			
Salary	311	336	276
Fringe Benefits	74	85	82
Other Operating	367	614	712
Capital	0	12	2
Department Total:	752	1,047	1,072
Department Position Total:	9	4	3
Audit and Management Services			
Salary	4,303	5,131	4,160
Fringe Benefits	1,167	1,367	1,157
Other Operating	484	667	624
Capital	26	47	22
Department Total:	5,980	7,212	5,963
Department Position Total:	61	61	54
Capital Improvements			
Salary	3,331	3,209	2,507
Fringe Benefits	829	863	637
Other Operating	616	998	947
Capital	3	12	0
Department Total:	4,779	5,082	4,091
Department Position Total:	611 32	34	27

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Commission on Ethics and Public Trust			
Salary	1,428	1,684	1,354
Fringe Benefits	360	444	354
Other Operating	172	205	174
Capital	5	10	10
Department Total:	1,965	2,343	1,892
Department Position Total:	16	16	13
Elections			
Salary	14,660	9,140	8,618
Fringe Benefits	3,069	2,663	2,496
Other Operating	11,427	9,287	7,446
Capital	95	1,069	410
Department Total:	29,251	22,159	18,970
Department Position Total:	120	118	109
Enterprise Technology Services			
Salary	53,275	55,441	49,241
Fringe Benefits	14,650	15,046	14,010
Other Operating	57,564	59,879	57,755
Capital	9,012	7,171	6,138
Department Total:	134,501	137,537	127,144
Department Position Total:	630	597	589
Finance			
Salary	18,675	20,303	18,634
Fringe Benefits	5,860	6,682	6,109
Other Operating	8,567	9,376	10,493
Capital	877	3,919	4,674
Department Total:	33,979	40,280	39,910
Department Position Total:	336	341	323
General Services Administration			
Salary	50,819	55,621	49,730
Fringe Benefits	14,999	17,649	16,478
Other Operating	172,250	198,513	218,825
Capital	15,239	31,629	10,356
Department Total:	253,307	303,412	295,389
Department Position Total:	870	883	837
Government Information Center			
Salary	11,385	13,478	11,527
Fringe Benefits	3,630	4,457	3,904
Other Operating	2,025	2,965	1,847
Capital	160	177	95
Department Total:	17,200	21,077	17,373
Department Position Total:	215	236	209

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Grants Coordination			
Salary	0	2,622	2,266
Fringe Benefits	0	748	715
Other Operating	0	958	390
Capital	0	148	19
Department Total:	0	4,476	3,390
Department Position Total:	0	38	35
Human Resources			
Salary	8,755	8,698	7,604
Fringe Benefits	2,405	2,558	2,256
Other Operating	1,680	1,619	1,511
Capital	56	32	32
Department Total:	12,896	12,907	11,403
Department Position Total:	142	142	136
Fair Employment Practices			
Salary	608	937	716
Fringe Benefits	162	261	186
Other Operating	47	58	51
Capital	0	1	1
Department Total:	817	1,257	954
Department Position Total:	8	11	9
Inspector General			
Salary	3,307	3,911	3,833
Fringe Benefits	890	966	942
Other Operating	576	640	531
Capital	4	36	23
Department Total:	4,777	5,553	5,329
Department Position Total:	38	38	38
Procurement Management			
Salary	6,839	7,472	7,330
Fringe Benefits	2,027	2,163	2,210
Other Operating	1,093	2,178	2,211
Capital	16	11	0
Department Total:	9,975	11,824	11,751
Department Position Total:	114	116	122
Office of the Property Appraiser			
Salary	17,329	19,349	18,718
Fringe Benefits	5,185	6,374	6,107
Other Operating	2,926	4,486	4,937
Capital	106	141	210
Department Total:	25,546	30,350	29,972
Department Position Total:	309	331	342

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
Strategic Business Management			
Salary	4,035	4,012	3,436
Fringe Benefits	994	1,006	921
Other Operating	724	791	729
Capital	39	115	80
Department Total:	5,792	5,924	5,166
Department Position Total:	36	37	33
Sustainability			
Salary	159	228	713
Fringe Benefits	40	55	202
Other Operating	151	255	3,038
Capital	5	5	292
Department Total:	355	543	4,245
Department Position Total:	2	2	7
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	11,767	25,668	17,536
Department Total:	11,767	25,668	17,536
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	80,154	109,311	80,214
Capital	0	0	0
Department Total:	80,154	109,311	80,214
Department Position Total:	0	0	0
<i>Enabling Strategies Total</i>			
	634,941	749,107	682,509
All Strategic Areas			
Salary	1,916,374	1,951,487	1,777,427
Fringe Benefits	656,211	692,202	668,545
Other Operating	2,157,505	2,530,853	2,465,835
Capital	122,612	217,923	210,207
Minus Adjustments for Interagency Transfers	386,757	430,139	396,136
Grand Total:			
	4,458,516	4,962,326	4,725,878
Department Total:			
	29,532	29,372	28,581

APPENDIX G: FUNDING SUMMARY

	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 General Fund	FY 2009-10 Proprietary and Other Funds	Total FY 2009-10
<u>Revenues:</u>					
Property Taxes	\$1,618,479	\$1,664,684	\$1,151,150	\$347,839	\$1,498,989
Sales Taxes	295,917	295,174	112,179	151,638	263,817
Misc. State Revenues	82,810	81,836	75,210	-	\$75,210
Gas Taxes	73,253	68,129	63,236	-	\$63,236
Utility and Communications Taxes	122,963	113,628	110,594	3,034	\$113,628
Fees and Charges	2,098,266	2,027,306	10,436	2,477,768	2,488,204
Miscellaneous Revenues	241,200	206,720	167,562	31,749	199,311
State and Federal Grants	587,600	845,244	-	609,634	\$609,634
Interagency Transfers	388,492	468,282	-	444,319	\$444,319
Fund Balance/Carryover	553,808	707,966	21,313	629,588	650,901
Total Revenues	\$6,062,788	\$6,478,969	\$1,711,680	\$4,695,569	\$6,407,249
<u>Expenditures:</u>					
Policy Formulation	\$50,519	\$55,988	\$43,017	\$6,059	\$49,076
Public Safety	1,386,707	1,424,930	876,838	487,546	1,364,384
Transportation	907,040	984,886	165,014	761,433	926,447
Recreation and Culture	256,366	289,645	63,728	225,937	289,665
Neighborhood and Unincorporated Area Municipal Services	834,629	926,786	24,334	903,297	927,631
Health and Human Services	624,929	667,127	226,539	441,596	668,135
Economic Development	150,142	293,996	52,903	241,237	294,140
Enabling Strategies	634,941	749,107	259,307	487,783	747,090
Non-Operating Expenditures	626,877	1,086,504	0	1,140,681	1,140,681
Total Expenditures	\$5,472,150	\$6,478,969	\$1,711,680	\$4,695,569	\$6,407,249

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Future	Projected Total Cost
Public Safety									
Animal Services	1,624	11,126	4,000	0	0	0	0	0	16,750
Corrections and Rehabilitation	18,596	29,282	57,820	107,767	125,250	42,000	24,933	0	405,648
Emergency Management	0	494	0	0	0	0	0	0	494
Fire Rescue	49,318	27,392	28,010	28,304	6,003	7,450	0	0	146,477
Judicial Administration	16,969	63,425	95,641	39,682	0	0	0	80,700	296,417
Medical Examiner	0	250	0	0	0	0	0	0	250
Police	13,754	21,175	14,868	4,154	0	0	1,290	325	55,566
Non-Departmental	28,139	12,751	5,388	8,889	2,500	0	0	0	57,667
Strategic Area Total	128,400	165,895	205,727	188,796	133,753	49,450	26,223	81,025	979,269
Transportation									
Aviation	5,097,876	730,901	478,848	69,693	29,098	23,544	13,160	0	6,443,120
Public Works	231,451	233,841	151,579	116,467	52,429	29,876	19,699	11,182	846,524
Seaport	100,797	42,599	140,114	79,815	64,655	98,957	47,636	0	574,573
Transit	556,358	403,172	350,203	286,046	184,045	248,338	237,585	25,074	2,290,821
Non-Departmental	0	2,122	0	0	0	0	0	0	2,122
Strategic Area Total	5,986,482	1,412,635	1,120,744	552,021	330,227	400,715	318,080	36,256	10,157,160
Recreation and Culture									
Cultural Affairs	65,874	20,318	16,383	10,226	7,825	8,650	3,103	6,300	138,679
Library	12,956	13,145	16,697	8,766	5,450	4,392	7,050	28,091	96,547
Miami Art Museum	17,711	20,813	51,584	9,892	0	0	0	0	100,000
Miami Science Museum	11,300	18,818	23,882	58,000	63,000	0	0	0	175,000
Park and Recreation	216,120	91,869	70,859	66,809	46,620	29,128	21,328	93,298	636,031
Planning and Zoning	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750
Vizcaya Museum and Gardens	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453
Non-Departmental	25,450	203,237	101,450	32,402	0	0	0	0	362,539
Strategic Area Total	364,404	387,113	292,271	192,648	129,237	46,156	32,481	129,689	1,573,999
Neighborhood and Unincorporated Area Municipal Services									
Building and Neighborhood Compliance	0	1,460	0	0	0	0	0	0	1,460
Environmental Resources Management	148,872	30,849	23,056	5,404	5,467	9,781	8,808	80,173	312,410
Public Works	96,174	40,555	23,407	13,312	12,912	16,590	23,435	44,000	270,385
Solid Waste Management	25,606	14,425	36,477	32,278	2,925	1,315	15,665	40,431	169,122
Water and Sewer	514,528	489,421	961,666	879,417	723,440	658,947	514,571	1,632,666	6,374,656
Non-Departmental	5,523	15,177	12,700	12,587	1,500	1,500	2,000	15,000	65,987
Strategic Area Total	790,703	591,887	1,057,306	942,998	746,244	688,133	564,479	1,812,270	7,194,020
Health and Human Services									
Community Action Agency	2,218	1,260	2,630	3,420	0	0	0	0	9,528
Homeless Trust	12,381	5,183	0	0	0	0	0	0	17,564
Human Services	818	3,669	10,336	7,913	8,014	850	0	0	31,600
Public Health Trust	101,821	174,708	98,344	0	0	0	14,739	5,000	394,612
Public Housing Agency	32,256	31,149	35,487	32,702	14,177	9,925	0	19,962	175,658

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Future	Projected Total Cost
Health and Human Services									
Non-Departmental	32,177	50,825	13,558	1,000	0	0	0	0	97,560
Strategic Area Total	181,671	266,794	160,355	45,035	22,191	10,775	14,739	24,962	726,522
Economic Development									
General Services Administration	150	234	1,493	1,723	0	0	0	0	3,600
Housing and Community Development	11,393	54,221	53,649	60,548	15,386	0	14,417	69,432	279,046
Small Business Development	0	15	0	0	0	0	0	0	15
Non-Departmental	2,000	2,500	500	0	0	0	0	0	5,000
Strategic Area Total	13,543	56,970	55,642	62,271	15,386	0	14,417	69,432	287,661
Enabling Strategies									
Americans with Disabilities Act Coordination	5,572	3,475	1,000	536	703	213	700	1,434	13,633
Audit and Management Services	11	27	0	0	0	0	0	0	38
Elections	1,848	693	160	160	0	0	0	0	2,861
Enterprise Technology Services Department	15,907	7,907	1,500	0	0	0	0	0	25,314
Finance	2,791	4,503	4,220	5,305	0	0	0	0	16,819
General Services Administration	61,077	153,094	41,651	37,776	13,457	8,400	15,312	19,671	350,438
Government Information Center	1,431	405	0	0	0	0	0	0	1,836
Office of Fair Employment Practices	94	6	0	0	0	0	0	0	100
Procurement Management	76	32	34	34	24	0	0	0	200
Non-Departmental	1,275	16,462	3,000	0	0	0	0	0	20,737
Strategic Area Total	90,082	186,604	51,565	43,811	14,184	8,613	16,012	21,105	431,976
Grand Total	7,555,285	3,067,898	2,943,610	2,027,580	1,391,222	1,203,842	986,431	2,174,739	21,350,607

APPENDIX I: CAPITAL OUTLAY RESERVE
Carryover and New Appropriations for FY 2009-10
(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)

	<u>Committed</u> <u>Carryover</u>	<u>FY 2009-10</u>	<u>Future Years</u>	<u>Total</u>
Revenues:				
Future COR	\$0	\$0	\$29,411,000	\$29,411,000
Committed Carryover	40,455,000	0	0	40,455,000
Uncommitted Carryover	0	8,628,000	0	8,628,000
Transfer from Countywide General Fund	0	11,306,000	0	11,306,000
Transfer from General Services Administration	0	12,778,000	0	12,778,000
Transfer from Cable Television Revenue Fund	0	405,000	0	405,000
Handicapped Parking Fines and Miscellaneous ADA Revenue	0	100,000	0	100,000
Payment in Lieu of Taxes	0	500,000	0	500,000
Interest Earnings	0	500,000	0	500,000
Pay Telephone Commission	0	2,500,000	0	2,500,000
Seaquarium Lease Payment	0	400,000	0	400,000
State of Florida - State Attorney Records	0	65,000	0	65,000
Transfer from Finance Department	0	13,948,000	0	13,948,000
Transfer from UMSA General Fund	0	2,917,000	0	2,917,000
Transfer from Fleet Replacement Trust Fund	0	2,000,000	0	2,000,000
Transfer Interest from Project 360120 for Housing Debt Service	0	280,000	0	280,000
	0	784,000	0	784,000
Transfer from Project 368053 for Coast Guard Property Debt Service				
Transfer from ETSD	0	1,565,000	0	1,565,000
Total	\$40,455,000	\$58,676,000	\$29,411,000	\$128,542,000

	<u>Prior Years</u>	<u>FY 2009-10</u>	<u>Future Years</u>	<u>Total</u>
Expenditures:				
Public Safety Strategic Area				
Corrections and Rehabilitation - Communications Infrastructure Expansion	1,000,000	200,000	500,000	1,700,000
Corrections and Rehabilitation - Computer Replacement	200,000	0	300,000	500,000
Corrections and Rehabilitation - Freezer and Cooler Refurbishment	1,800,000	500,000	0	2,300,000
Corrections and Rehabilitation - Kitchen Equipment Replacement	400,000	600,000	1,100,000	2,100,000
Corrections and Rehabilitation - Metro West Detention Center Inmate Housing Improvement	200,000	0	1,200,000	1,400,000
Corrections and Rehabilitation - Metro West Detention Center Replace Programmable Logic Controllers	300,000	100,000	0	400,000
Corrections and Rehabilitation - Remove and Replace Retherm Units	5,300,000	200,000	0	5,500,000
Corrections and Rehabilitation - Security Fence Enhancements	383,000	280,000	285,000	948,000
Corrections and Rehabilitation - Training and Treatment Center Plumbing Infrastructure	0	0	750,000	750,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements	0	0	1,800,000	1,800,000
Corrections and Rehabilitation - Turner Guilford Knight Infrastructure Repair - Install New Boilers	535,000	100,000	0	635,000
Corrections and Rehabilitation - Underground Fuel Tank Replacement	0	100,000	200,000	300,000
Corrections and Rehabilitation - Women's Detention Center Exterior Sealing	65,000	200,000	0	265,000
Judicial Administration - Coral Gables Courthouse Expansion	105,000	293,000	822,000	1,220,000
Judicial Administration - Court Facilities Repairs and Renovations	0	500,000	0	500,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	377,000	2,353,000	0	2,730,000
Judicial Administration - Public Defender Building Rewiring	100,000	900,000	0	1,000,000
Judicial Administration - Richard E. Gerstein Justice Building Eighth Floor Space Conversion	35,000	500,000	465,000	1,000,000
Judicial Administration-Odyssey Technology Project	400,000	300,000	0	700,000
Medical Examiner -Miscellaneous Capital	0	250,000	0	250,000
Police - Air Conditioning Air Handlers for District Stations and The Fred Taylor Headquarters Building	1,344,000	101,000	0	1,445,000
Police - CAD Server Replacement	0	500,000	0	500,000
Police - Crime Scene Investigation Bureau Expansion	100,000	0	0	100,000
Police - Electrical Panel Upgrades	410,000	750,000	0	1,160,000
Police - Fire Alarm Systems for Kendall District Station and The Fred Taylor Headquarters Building	800,000	544,000	256,000	1,600,000
Police - Helicopter Replacements	0	0	6,500,000	6,500,000
Police - Midwest Property and Evidence and The Fred Taylor Headquarters Building Roof Replacements	100,000	3,400,000	0	3,500,000

Police - Training Bureau Facility Improvements	400,000	736,000	1,000,000	2,136,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
Non-Departmental - Communications Replacement Project Relating to Proposed Settlement Agreement	0	3,633,000	13,777,000	17,410,000
<u>Transportation Strategic Area</u>				
Public Works - Illuminated Street Signs	3,415,000	0	1,200,000	4,615,000
<u>Recreation and Culture Strategic Area</u>				
Park and Recreation - Areawide Parks - Park Improvements	0	5,500,000	0	5,500,000
Park and Recreation - Brothers to the Rescue Memorial Parking Lot	150,000	75,000	0	225,000
Park and Recreation - Country Club of Miami Golf Course Improvements	142,000	0	0	142,000
Park and Recreation - Gwen Cherry Park Improvements	257,000	100,000	0	357,000
Park and Recreation - Park Facilities Sewer Connections	1,755,000	50,000	0	1,805,000
Vizcaya - Facility Improvements and Equipment Acquisition	0	100,000	0	100,000
<u>Neighborhood and Unincorporated Area Municipal Services Strategic Area</u>				
Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Neighborhood Compliance - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	10,000	0	10,000
Neighborhood Compliance - Unsafe structures Board-Up and Demolition	0	300,000	0	300,000
Public Works - Community Image Advisory Board Projects	0	500,000	0	500,000
Public Works - Lot Clearing	0	1,030,000	0	1,030,000
<u>Health and Human Services Strategic Area</u>				
Community Action Agency - Arcola Head Start Facility	600,000	0	508,000	1,108,000
Community Action Agency - Facility Maintenance and Repairs	0	200,000	0	200,000
Human Services - Facilities Repairs	0	500,000	0	500,000
Human Services - Preventative Maintenance Program	0	200,000	0	200,000
Non-Departmental - Fisher House Foundation	200,000	800,000	0	1,000,000
<u>Economic Development</u>				
Small Business Development-PC Replacement	0	15,000	0	15,000
<u>Enabling Strategies Strategic Area</u>				
Reasonable Accomodation/Americans With Disabilities Act Barrier Removal Project Closeouts including South Dade Government Center	0	500,000	0	500,000
Audit and Management Services - Furnishings	11,000	27,000	0	38,000
Elections - ADA Improvements at Polling Locations	828,000	66,000	0	894,000
Elections - Acquire On-Line Printer and Fail-Over Server	320,000	160,000	320,000	800,000
Enterprise Technology Services Department - Core Optical Network Upgrades	425,000	198,000	0	623,000
Enterprise Technology Services Department - Data Center Cooling	250,000	50,000	0	300,000
Fair Employment Practices - Fair Employment On-Line Training for County Employees	94,000	6,000	0	100,000
General Services Administration - Bike Path Building Better Communities Bond Program	485,000	915,000	0	1,400,000
Government Information Center - Video Production Equipment Miami for Miami-Dade Television	1,431,000	405,000	0	1,836,000
Procurement - Technology Upgrade Vendor Performance	76,000	32,000	92,000	200,000
Non-Departmental - Reserve - Repairs and Renovation	0	1,140,000	0	1,140,000
<u>Debt Service</u>				
Non-Departmental - Debt Service - 100 South Biscayne Fit-Up (Capital Asset 2007)	0	176,000	0	176,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and B)	0	2,583,000	0	2,583,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Capital Asset 2004A)	0	1,192,000	0	1,192,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2001)	0	729,000	0	729,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2006)	0	1,138,000	0	1,138,000
Non-Departmental - Debt Service - Americans with Disabilities Act Projects (Capital Asset 2004B)	0	400,000	0	400,000

Non-Departmental - Debt Service - Carol City Community Center (Sunshine State 2005)	0	715,000	0	715,000
Non-Departmental - Debt Service - Coast Guard Property (Sunbank Loan)	0	784,000	0	784,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 1 (Capital Asset 2004A)	0	1,228,000	0	1,228,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 2 (Capital Asset 2004B)	0	138,000	0	138,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,395,000	0	1,395,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	822,000	0	822,000
Non-Departmental - Debt Service - Cyber Security Phase I (Sunshine State 2008)	0	1,565,000	0	1,565,000
Non-Departmental - Debt Service - Dade County Courthouse Façade Repair (Capital Asset 2004B)	0	1,273,000	0	1,273,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004B)	0	922,000	0	922,000
Non-Departmental - Debt Service - Elections Optical Scan Voting Equipment (Sunshine State 2008)	0	865,000	0	865,000
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002A)	0	2,910,000	0	2,910,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware (Sunshine State 2005)	0	956,000	0	956,000
Non-Departmental - Debt Service - Golf Club of Miami (Capital Asset 2004B)	0	392,000	0	392,000
Non-Departmental - Debt Service - Housing Capital Improvements (Capital Asset 2007)	0	1,014,000	0	1,014,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements (Capital Asset 2002A)	0	1,291,000	0	1,291,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture (Capital Asset 2004A)	0	615,000	0	615,000
Non-Departmental - Debt Service - Miami Metrozoo Aviary (Capital Asset 2002A)	0	284,000	0	284,000
Non-Departmental - Debt Service - Project Close Out Costs (Capital Asset 2009)	0	550,000	0	550,000
Non-Departmental - Debt Service - Public Health Trust (Capital Assets 2009)	0	3,600,000	0	3,600,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2005)	0	7,000,000	0	7,000,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	3,921,000	0	3,921,000
Non-Departmental - Debt Service - Public Housing Projects (Sunshine State 2008)	0	725,000	0	725,000
Non-Departmental - Debt Service - Public Works Light Emitting Diodes (Sunshine State 2008)	0	930,000	0	930,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers Phase 1 (Sunshine State 2005)	0	596,000	0	596,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	179,000	0	179,000
Non-Departmental - Debt Service - Tennis Center Retractable Bleachers (Sunshine State 2000)	<u>0</u>	<u>217,000</u>	<u>0</u>	<u>217,000</u>
Total		<u>\$24,793,000</u>	<u>\$72,674,000</u>	<u>\$31,075,000</u>
			<u>\$128,542,000</u>	

APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
TAXES		
General Property Tax	\$1,128,607	\$1,020,964
Local Option Gas Tax	43,500	40,667
Ninth Cent Gas Tax	11,000	10,439
Subtotal	<u>1,183,107</u>	<u>1,072,070</u>
BUSINESS TAXES		
Business Taxes	4,550	4,550
Subtotal	<u>4,550</u>	<u>4,550</u>
INTERGOVERNMENTAL REVENUES		
State Sales Tax	55,360	51,693
State Revenue Sharing	32,165	26,449
Gasoline and Motor Fuels Tax	13,629	12,130
State Crime Lab Reimbursement	950	699
Alcoholic Beverage License	587	587
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	464	464
Subtotal	<u>104,102</u>	<u>92,969</u>
CHARGES FOR SERVICES		
Sheriff and Police Fees	2,755	2,834
Other	500	500
Subtotal	<u>3,255</u>	<u>3,334</u>
INTEREST INCOME		
Interest	12,240	3,600
Subtotal	<u>12,240</u>	<u>3,600</u>

APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
OTHER		
Administrative Reimbursements	33,631	35,123
Transfer from Emergency Contingency Reserve	0	43,907
Miscellaneous	1,096	1,521
Subtotal	<u>34,727</u>	<u>80,551</u>
CASH CARRYOVER		
Cash Carryover	43,400	20,634
Subtotal	<u>43,400</u>	<u>20,634</u>
TOTAL	<u><u>\$1,385,381</u></u>	<u><u>\$1,277,708</u></u>

**APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
TAXES		
General Property Tax	\$ 146,680	\$ 130,186
Utility Tax	65,273	66,798
Communications Tax	48,355	43,796
Franchise Tax	51,799	52,407
Subtotal	<u>312,107</u>	<u>293,187</u>
BUSINESS TAXES		
Business Taxes	1,950	1,950
Subtotal	<u>1,950</u>	<u>1,950</u>
INTERGOVERNMENTAL REVENUES		
State Sales Tax	66,188	60,486
State Revenue Sharing	46,395	45,800
Alcoholic Beverage License	264	264
Subtotal	<u>112,847</u>	<u>106,550</u>
CHARGES FOR SERVICES		
Sheriff and Police Fees	1,181	1,102
Subtotal	<u>1,181</u>	<u>1,102</u>
INTEREST INCOME		
Interest	3,060	900
Subtotal	<u>3,060</u>	<u>900</u>
OTHER		
Administrative Reimbursements	14,414	14,347
Transfer from Emergency Contingency Reserve	0	14,637
Miscellaneous	479	620
Subtotal	<u>14,893</u>	<u>29,604</u>

**APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
CASH CARRYOVER		
Cash Carryover	35,665	679
Subtotal	<u>35,665</u>	<u>679</u>
TOTAL	<u>\$481,703</u>	<u>\$433,972</u>

APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2009-10 Adopted Budget
PUBLIC SAFETY	
Transfer to State Department of Juvenile Justice	\$9,600
Public Safety Reserve	623
Public Safety Community Based Organizations	471
DUI Toxicology Contract	438
Subtotal	<u>11,132</u>
RECREATION AND CULTURE	
Super Bowl Committee	1,435
Orange Bowl Committee	150
Subtotal	<u>1,585</u>
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	333
Comprehensive Planning Assessment	100
Subtotal	<u>433</u>
HEALTH AND HUMAN SERVICES	
Medicaid	51,050
Medicaid Reimbursement from Public Health Trust	(33,600)
Public Guardianship	2,028
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Subtotal	<u>20,983</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	47,142
Jungle Island Debt Service	841
Subtotal	<u>47,983</u>

APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2009-10 Adopted Budget
ENABLING STRATEGIES	
Accidental Death Insurance	160
Community-Based Organizations	17,159
Contingency Reserve	2,984
Employee Advertisements	142
Employee Awards	71
Employee Background Checks	36
Employee Physicals	755
Employee Training and Development	355
External Audits	1,200
Grant Match Reserve	92
Interpreter Services	14
Long Term Disability Insurance	838
Memberships in Local, State, and National Organizations	236
Miscellaneous Operating	78
Outside Legal Services	852
Outside Printing	70
Prior Year Encumbrances	1,177
Promotional Items	43
Property Damage Insurance	3,692
Quality Neighborhood Improvement Bond Program Debt	367
Radio Public Information Program	107
Tax Equalization Reserve	2,555
Wage Adjustment, FRS, Separation, and Energy Reserve	16,814
Subtotal	<u>49,797</u>
TOTAL	<u><u>\$131,913</u></u>

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)**

STRATEGIC AREA	2009-10 Adopted Budget
PROTECTION OF PEOPLE AND PROPERTY	
Municipal Mitigation/Annexation Reversal	\$15,200
Public Safety Reserve	311
Public Safety Community Based Organizations	133
Subtotal	<u>15,644</u>
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	136
Subtotal	<u>136</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	882
Subtotal	<u>882</u>
ENABLING STRATEGIES	
Accidental Death Insurance	65
Community-Based Organizations	4,833
Contingency Reserve	1,219
Employee Awards	29
Employee Background Checks	14
Employee Physicals	345
Employee Training and Development	145
Employment Advertisements	58
Grant Match Reserve	26
Interpreter Services	6
Long Term Disability Insurance	342
Memberships in Local, State, and National Organizations	96
Miscellaneous Operating/Refunds	32
Outside Legal Services	348
Outside Printing	30

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)**

STRATEGIC AREA	2009-10 Adopted Budget
ENABLING STRATEGIES continued	
Prior Year Encumbrances	458
Promotional Items	17
Property Damage Insurance	1,508
Quality Neighborhood Improvement Bond Program Debt	11,152
Radio Public Information Program	43
Tax Equalization Reserve	699
Wage Adjustment, FRS, Separation, and Energy Reserve	7,804
Subtotal	24,436
 TOTAL	 <u><u>\$41,098</u></u>

Appendix N: Human Services Budget by Project
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration									
Director's Office									
2008-2009		1,293	7	1,293	7	0	0	0	0
2009-2010		1,400	7	1,400	7	0	0	0	0
Administration									
2008-2009		5,260	27	5,212	27	0	0	48	0
2009-2010		4,308	26	4,260	26	0	0	48	0
Total Administration FY 08-09		6,553	34	6,505	34	0	0	48	0
Total Administration FY 09-10		5,708	33	5,660	33	0	0	48	0
Child Development Services									
Child Care Services									
2008-2009	27,000 <i>b</i>	115,926	143	3,700	0	112,226	143	0	0
2009-2010	27,000 <i>b</i>	111,109	138	3,700	0	107,409	138	0	0
Child Development Programs									
2008-2009	783 <i>b</i>	6,124	36	160	1	5,472	35	492	0
2009-2010	786 <i>b</i>	7,375	35	0	0	7,375	35	0	0
Voluntary Pre-K									
2008-2009	15,500 <i>b</i>	43,196	17	0	0	43,196	17	0	0
2009-2010	18,360 <i>b</i>	48,246	16	0	0	48,246	16	0	0
Total Child Development Services FY 08-09		165,246	196	3,860	1	160,894	195	492	0
Total Child Development Services FY 09-10		166,730	189	3,700	0	163,030	189	0	0
Elderly, Disability, and Veterans Services									
Elderly, Disability & Veterans Programs									
2008-2009		555	7	555	7	0	0	0	0
2009-2010		872	8	872	8	0	0	0	0
Adult Day Care									
2008-2009	300 <i>c</i>	2,912	27	2,110	21	377	3	425	3
2009-2010	300 <i>c</i>	2,904	27	1,844	21	361	3	699	3
Care Planning									
2008-2009	356 <i>c</i>	1,034	12	916	11	18	0	100	1
2009-2010	356 <i>c</i>	943	12	902	11	41	1	0	0
Disability Services and Independent Living (D/SAIL)									
2008-2009	495 <i>c</i>	940	12	633	10	207	2	100	0
2009-2010	495 <i>c</i>	923	12	516	10	207	2	200	0

Appendix N: Human Services Budget by Project
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Helen Sawyer Assisted Living Facility									
2008-2009	81	1,102	41	0	0	0	0	1,102	41
2009-2010	0	0	0	0	0	0	0	0	0
High Risk Elderly Meals									
2008-2009	2,416 <i>c</i>	1,696	0	1,000	0	696	0	0	0
2009-2010	424,324 <i>c</i>	1,703	0	1,000	0	703	0	0	0
Home Care Program									
2008-2009	356 <i>c</i>	4,595	86	4,299	69	192	4	104	13
2009-2010	356 <i>c</i>	4,225	86	3,987	82	211	4	27	0
Retired Seniors Volunteer Program (RSVP)									
2008-2009	1,300 <i>e</i>	215	1	85	0	129	1	1	0
2009-2010	600 <i>e</i>	215	1	85	0	129	1	1	0
Senior Centers									
2008-2009	180 <i>c</i>	712	8	631	6	0	0	81	2
2009-2010	180 <i>c</i>	716	8	590	6	0	0	126	2
Veterans Services									
2008-2009	2,250 <i>c</i>	360	5	360	5	0	0	0	0
2009-2010	1,800 <i>c</i>	344	5	344	5	0	0	0	0
Meals for the Elderly									
2008-2009	759	1,924	12	548	2	1,053	10	323	0
2009-2010	833	2,021	12	887	2	899	10	235	0
Meals on Wheels									
2008-2009	275	572	3	572	3	0	0	0	0
2009-2010	296,164	503	3	503	3	0	0	0	0
Foster Grandparents									
2008-2009	90	591	3	116	1	464	2	11	0
2009-2010	120	575	3	100	1	464	2	11	0
Senior Companions									
2008-2009	101	770	4	0	0	547	4	223	0
2009-2010	347	771	4	1	0	641	4	129	0
Total ED&V Services FY 08-09	3,930	17,978	221	11,825	135	3,683	26	2,470	60
Total ED&V Services FY 09-10	721,801	16,715	181	11,631	149	3,656	27	1,428	5

Appendix N: Human Services Budget by Project
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Rehabilitative Services									
Rehabilitative Services Program									
2008-2009		293	2	281	2	0	0	12	0
2009-2010		264	2	252	2	0	0	12	0
Community Resource (Outreach and Prevention)									
2008-2009	25,500 <i>c</i>	150	1	0	0	150	1	0	0
2009-2010	0 <i>c</i>	0	0	0	0	0	0	0	0
Community Services (Intake and Treatment)									
2008-2009	730 <i>c</i>	5,020	51	2,118	17	2,415	25	487	9
2009-2010	5,343 <i>c</i>	4,068	37	1,771	11	2,113	25	184	1
Treatment Alternatives to Street Crimes (TASC)									
2008-2009	800 <i>c</i>	6,744	64	5,992	61	0	0	752	3
2009-2010	4,400 <i>c</i>	6,307	64	5,574	62	0	0	733	2
Total Rehabilitative Services FY 08-09		12,207	118	8,391	80	2,565	26	1,251	12
Total Rehabilitative Services FY 09-10		10,639	103	7,597	75	2,113	25	929	3
Targeted Services: Employment and Training									
At-Risk Youth Programs									
2008-2009	600 <i>c</i>	213	3	104	0	0	0	109	3
2009-2010	600 <i>c</i>	232	3	123	0	0	0	109	3
Employment and Training Program									
2008-2009		142	1	142	1	0	0	0	0
2009-2010		0	0	0	0	0	0	0	0
South Dade Skill Center/Farmworkers									
2008-2009	48 <i>g</i>	536	4	105	1	365	3	66	0
2009-2010	48 <i>g</i>	526	4	94	1	365	3	67	0
Summer Youth Employment									
2008-2009	1,135 <i>g</i>	1,000	0	1,000	0	0	0	0	0
2009-2010		0	0	0	0	0	0	0	0
Targeted Refugee Services									
2008-2009	700 <i>c</i>	2,576	32	0	0	2,576	32	0	0
2009-2010	480 <i>c</i>	1,337	15	0	0	1,337	15	0	0
09		4,467	40	1,351	2	2,941	35	175	3
10		2,095	22	217	1	1,702	18	176	3

Appendix N: Human Services Budget by Project
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Targeted Services: Neighborhood Services									
Targeted Services: Facility Maintenance									
2008-2009		2,084	7	992	7	0	0	1,092	0
2009-2010		1,237	7	932	7	0	0	305	0
Assistance									
2008-2009	18 <i>b</i>	100	0	100	0	0	0	0	0
2009-2010	18 <i>b</i>	100	0	100	0	0	0	0	0
Targeted Services: Emergency Financial Assistance									
2008-2009	113 <i>c</i>	1,185	1	370	1	0	0	815	0
2009-2010	<i>c</i>	0	0	0	0	0	0	0	0
Total Targeted Services: Facility Maintenance & Financial Support FY 08-09		3,369	8	1,462	8	0	0	1,907	0
Total Targeted Services: Facility Maintenance & Financial Support FY 09-10		1,337	7	1,032	7	0	0	305	0
Targeted Services: Psychological Services									
Targeted Services: Psychological Services Programs									
2008-2009	210	502	1	0	0	0	0	502	1
2009-2010	100	150	1	0	0	0	0	150	1
Total Targeted Services: Psychological Services FY 08-09		502	1	0	0	0	0	502	1
Total Targeted Services: Psychological Services FY 09-10		150	1	0	0	0	0	150	1
Violence Prevention and Intervention: Advocates for Victims									
2008-2009	1,385 <i>c</i>	6,462	65	2,948	28	1,921	27	1,593	10
2009-2010	1,385 <i>c</i>	5,564	61	2,102	21	1,929	29	1,533	11
Violence Prevention and Intervention: Domestic Violence Intake Unit									
2008-2009	7,000	1,073	11	1,073	11	0	0	0	0
2009-2010	3,888	675	7	675	7	0	0	0	0

Appendix N: Human Services Budget by Project
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Violence Prevention and Intervention: Family and Victim Services									
2008-2009	960 <i>c</i>	1,944	15	1,819	15	0	0	125	0
2009-2010		0	0	0	0	0	0	0	0
Total Targeted Services: Violence Prevention & Intervention FY 08-09		9,479	91	5,840	54	1,921	27	1,718	10
Total Targeted Services: Violence Prevention & Intervention FY 09-10		6,239	68	2,777	28	1,929	29	1,533	11
Grand Total									
2008-2009		219,801	709	39,234	314	172,004	309	8,563	86
2009-2010		209,613	604	32,614	293	172,430	288	4,569	23

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 O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

Program Description	Clients or Contacts		Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
			Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration Administration 2008-2009 2009-2010			1,594	20	1,219	20	0	0	375	0
			1,934	20	1,738	19	196	1	0	0
			1,594	20	1,219	20	0	0	375	0
Total Administration FY 08-09			1,594	20	1,219	20	0	0	375	0
Total Administration FY 09-10			1,934	20	1,738	19	196	1	0	0
Energy Programs Home Repair and Rehabilitation Programs 2008-2009 2009-2010	148	a	4,788	8	0	0	0	0	4,788	8
	112	a	3,589	8	0	0	0	0	3,589	8
			4,788	8	0	0	0	0	4,788	8
Home Weatherization / Energy Conservation Program 2008-2009 2009-2010	74	a	498	6	195	2	303	4	0	0
	312	a	2,697	14	195	2	2,502	12	0	0
			498	6	195	2	303	4	0	0
Hurricane Shutters Programs 2008-2009 2009-2010	140		750	3	0	0	0	0	750	3
	29		0	3	0	0	0	0	0	3
			750	3	0	0	0	0	750	3
Paint Distribution Program 2008-2009 2009-2010	48		188	3	0	0	0	0	188	3
	48		188	3	0	0	0	0	188	3
			188	3	0	0	0	0	188	3
Total Energy Programs FY 08-09			410	20	195	2	303	4	5,726	14
Total Energy Programs FY 09-10			501	28	195	2	2,502	12	3,777	14
Greater Miami Service Corps Greater Miami Service Corps 2008-2009 2009-2010	175		2,254	16	0	0	0	0	2,254	16
	185		2,377	16	0	0	1,007	7	1,370	9
			2,254	16	0	0	0	0	2,254	16
Total Greater Miami Service Corps FY 08-09			175	16	0	0	0	0	2,254	16
Total Greater Miami Service Corps FY 09-10			185	16	0	0	1,007	7	1,370	9
Head Start Head Start 2008-2009 2009-2010	6,210	b	56,283	403	4,046	19	51,202	384	1,035	0
	6,210	b	56,392	403	2,369	19	54,023	384	0	0
			56,283	403	4,046	19	51,202	384	1,035	0
Early Head Start 2008-2009 2009-2010	394		4,745	70	605	3	4,140	67	0	0
	394		4,723	70	418	3	4,305	67	0	0
			4,745	70	605	3	4,140	67	0	0
Total Head Start FY 08-09			6,604	473	4,651	22	55,342	451	1,035	0
Total Head Start FY 09-10			6,604	473	2,787	22	58,328	451	0	0
Self Help Self Help Institute 2008-2009 2009-2010	9,543		4,324	43	809	4	3,074	39	441	0
	9,408		3,876	43	788	4	3,088	39	0	0
			4,324	43	809	4	3,074	39	441	0

APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Emergency Food & Shelter Program 2008-2009 2009-2010	846	114	0	0	0	114	0	0	0
	846	114	0	0	0	114	0	0	0
Neighborhood and Emergency Assistance Services 2008-2009 2009-2010	115,000	4,983	44	4,335	44	0	0	648	0
	115,475	9,559	41	2,917	29	5,010	12	1,632	0
Low Income Home Energy Assistance Program (LIHEAP) 2008-2009 2009-2010	16,061 c	3,714	1	0	0	3,714	1	0	0
	32,000 c	9,490	2	0	0	5,000	2	4,490	0
Life Support Initiative Assistance Program 2008-2009 2009-2010	475	160	0	0	0	0	0	160	0
	0	0	0	0	0	0	0	0	0
Family and Child Empowerment Project (FACE) 2008-2009 2009-2010	75 d	0	0	0	0	0	0	0	0
	75 d	0	0	0	0	0	0	0	0
Citizen Participation 2008-2009 2009-2010	3,780	220	3	220	3	0	0	0	0
	0	0	0	0	0	0	0	0	0
Transportation 2008-2009 2009-2010	43,125 d	2,002	25	1,355	18	249	0	398	7
	43,000 d	1,963	27	1,484	18	479	2	0	7
Total Self Help FY 08-09	188,905	15,517	116	6,719	69	7,151	40	1,647	7
Total Self Help FY 09-10	200,804	25,002	113	5,189	51	13,691	55	6,122	7
Grand Total 2008-2009 2009-2010		86,617	645	12,784	113	62,796	495	11,037	37
		96,902	650	9,909	94	75,724	526	11,269	30

- a Includes Weatherization Assistance Program (WAP) / LIHEAP
- b Funded enrollment level
- c LIHEAP
- c FACE

APPENDIX P - FY 2009-10 ADOPTED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS

Program Category	General Revenue Funding	Other Funding	TOTAL FUNDING
Social Services	\$12,339,270 <i>a</i>		\$12,339,270
Crime Prevention	\$3,872,350 <i>b</i>		\$3,872,350
Recreation Activities	\$1,977,413	\$250,000	\$2,227,413
Cultural Activities	\$630,000	\$12,307,000 <i>c</i>	\$12,937,000
Chambers of Commerce	\$399,245		\$399,245
Airport/Seaport Promotions		\$587,761 <i>d</i>	\$587,761
Environmental Protection and Education		\$490,877 <i>e</i>	\$490,877
Youth Crime Task Force	\$1,664,180		\$1,664,180
Miscellaneous	\$5,252,542 <i>f</i>	\$250,000 <i>g</i>	\$5,502,542
Total	\$26,135,000	\$13,885,638	\$40,020,638

NOTES:

- a* Continuation funding including \$7,920,417 for social services and \$4,418,853 for Elderly Services
- b* Continuation funding for crime prevention
- c* Tourist tax proceeds for Tourist Development Council Grants (\$1,050,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$11,257,000)
- d* Seaport promotional funding (\$410,000) and Aviation promotional funding (\$177,761) allocated to CBOs
- e* Proprietary funding for environmental projects: Water and Sewer; Solid Waste; and DERM
- f* Includes non-competitive general fund allocations to be monitored by Office of Grants Coordination, including economic-related activities, Police, and carryover (declined/recaptured) funding
- g* Funding allocated through the Public Health Trust (\$250,000)

APPENDIX O: 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	2007-08 Actual*	2008-09 Actual*	2009-10 Budget
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 \$925,000 to Greater Miami Convention and Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$925,000 to the Tourist Development Council	\$17,723,488	\$14,337,581	\$13,133,000
Florida Statutes Section 125.0104								
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	\$5,663,320	\$4,614,889	\$4,412,000
Florida Statutes Section 212.0306								
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, publicity and advertising, enhancement of tourism, 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	\$31,698,966	\$31,269,476	N/A***
Florida Statutes Section 125.0104								
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	\$6,925,521	\$6,559,369	N/A***
Florida Statutes Section 125.0104								
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, publicity and advertising, enhancement of tourism, auditoriums and convention halls	Tourist Department operations and restoration and maintenance of beaches less \$100,000 to Greater Miami Convention and Visitors Bureau	\$805,262	\$1,777,300	\$1,815,747
Florida Statutes Section 125.0104								
2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption)	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	45% to Tourist Bureau, 50% for operation of Community center facility used by tourists, 5% Administration	\$223,991	N/A**	\$195,000
Florida Statutes Section 125.0104								

**APPENDIX O: 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	2007-08 Actual*	2008-09 Actual*	2009-10 Budget
4% 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 tourists	\$200,287	N/A***	\$162,500
Florida Statutes Section 125.0104								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour and Surfside	1983	Miami-Dade County	2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls, light rail systems; 1/3 to be spent in most populous city for eligible projects such as constructing/operating stadiums, arenas, auditoriums, and exhibition halls	Miami-Dade County for bond payments for the Performing Arts Center & neighborhood cultural facilities, Performing Arts Center operations, American Airline Arena operations/maintenance, Interlocal payments to City of Miami Beach and City of Miami; residuals to Miami-Dade County for eligible projects	\$46,965,593 ✦	\$40,702,495	\$36,586,000
Florida Statute 212.0305 (4)(b)								
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	\$8,861,744	\$7,168,790	\$6,567,000
Florida Statute 125.0104 (3)(f)								
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 and approximately 15% to Miami-Dade County for domestic violence centers	\$14,419,496	\$14,511,094	\$13,262,000

NOTE: Pursuant to state statute, FY 2009-10 budget is budgeted at 95% of estimated revenues

* Excluding collection fees

** Originally imposed in 1968; rates were changed in 1996

*** Figures were not available at the time of the printing

✦ Actual numbers have been corrected subsequent to last year's budget publication

APPENDIX R: MIAMI-DADE COUNTY FY 2009-10 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 2009-10 Budget	County's share for FY 2009-10 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	\$9,439,000	\$18,878,000	20% - used in County wide General Fund (\$3.776 million); 80% - used in PWD's Construction Funds (\$15.102 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	\$8,354,000	\$8,354,000	The State is allowed to impose a 7.3% administrative fee
C) Municipal Gas Tax Sections 206.605(1), 206.879(1), 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 \$45.800 million of UMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion

APPENDIX R: MIAMI-DADE COUNTY FY 2009-10 PROJECTED GAS TAX REVENUES
LOCALLY IMPOSED GAS TAXES

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2009-10 Budget	County's share for FY 2009-10 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	\$9,628,000	\$40,667,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$6,778,000		
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	\$8,580,000	\$19,047,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$6,349,000		
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	\$10,439,000	\$10,439,000	Countywide General Fund transportation related expenses

F.S.: Florida Statutes
PWD: Public Works Department
MDT: Miami-Dade Transit
UMSA: Unincorporated Municipal Service Area

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Miami-Dade County organizes its strategic plan into seven strategic areas: Public Safety (PS), Transportation (TP), Recreation and Culture (RC), Neighborhood and Unincorporated Area Municipal Services (NU), Health and Human Services (HH), Economic Development (ED), and Enabling Strategies (ES). Each strategic area consists of a number of goals, each of which consists of a number of outcomes. In all, the strategic plan includes well over 100 outcomes. For ease of reference, each outcome can be referred to by its reference number (e.g. PS2-1, TP6-3, and ED1-4).

These outcomes play an important role in our Results-Oriented Government approach by providing the linkage between department objectives and the goals of the strategic plan. Department narratives contain performance tables that begin with both the reference number and full text of the strategic plan outcome the department is seeking to support. This provides strategic context to the efforts of the department and ensures that County activities support achievement of strategic plan goals. The list below details all outcomes in the strategic plan, organized by strategic area.

Strategic Area: Public Safety (PS)

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-2: Reduced response time (priority outcome)
- PS1-3: Reduced response time in agricultural areas (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-5: Improved Homeland Security Preparedness (priority outcome)
- PS1-6: Expanded ability to shelter the public in response to large scale public emergency events
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)
- PS2-2: Reduced number of people revolving through the court system/recidivism
- PS2-3: Reduced substance-abuse related incidents
- PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction
- PS3-1: Professional and ethical public safety staff: minimal occurrence of public safety corruption incidents
- PS3-2: Reduction in the use of lethal technology where appropriate
- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community
- PS4-4: Increased awareness of appropriate 911 usage

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

Strategic Area: Transportation (TP)

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)
- TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)
- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)
- TP1-5: Optimum signalized traffic flow
- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits
- TP2-2: Improved customer access to transit trip planning information
- TP2-3: Clear and informative transit and transportation signage
- TP3-1: Improved transportation connectivity for inter-county movements
- TP4-1: More integrated land-use development to decrease dependence on automobiles (priority outcome)
- TP4-2: Improved level-of-service on major roadway corridors (priority outcome)
- TP4-3: Increased vehicle occupancy
- TP5-1: Dramatic improvement in the level of bus service (priority outcome)
- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)
- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)
- TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)
- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)
- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Strategic Area: Recreation and Culture (RC)

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

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- RC1-2: Available and high quality green space throughout the County (priority outcome)
- RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)
- RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)
- RC1-5: Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)
- RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)
- RC2-1: Reduction in unmet needs (priority outcomes)
- RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)
- RC4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public

Strategic Area: Neighborhood and Unincorporated Area Municipal Services (NU)

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)
- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)
- NU1-3: Improved community design (priority outcome)
- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)
- NU2-2: Improved community access to information and services (priority outcome)
- NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)
- NU3-1: Continuing supplies of quality drinking water to meet demand
- NU3-2: Restoration of County construction project site areas to original conditions in a timely manner
- NU3-3: Preservation of wetlands and environmentally valuable uplands
- NU3-4: Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports
- NU4-1: Resident and business voluntary compliance with County codes (priority outcome)
- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)
- NU4-3: Consistent interpretation and application of enforcement practices

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors: protection of water quality and improved water pressure
- NU6-3: Improved public infrastructure level-of-service standards and policies
- NU6-4: Integrated traffic calming in neighborhoods
- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

Strategic Area: Health and Human Services (HH)

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)
- HH1-2: Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)
- HH2-1: Improved information accessibility regarding available health and human services
- HH2-2: Increased utilization of available health and human services across all neighborhood facilities
- HH3-1: Increased access to and quality of child care facilities (priority outcome)
- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)
- HH3-3: Young adults with basic education, skills, and values (priority outcome)
- HH4-1: Healthier community (priority outcome)
- HH4-2: Increased access to full continuum of support services for people with disabilities
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault, domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services
- HH4-4: Greater number of elders able to live on their own
- HH5-1: Increased availability of affordable and special needs housing (priority outcome)
- HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- HH6-1: Improved community relations in Miami-Dade County
- HH7-1: Improved customer service and care in health and human services (priority outcome)
- HH7-2 Reduction of health and human service unmet needs (priority outcome)

Strategic Area: Economic Development (ED)

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)
- ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)
- ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)
- ED1-4: Increased international commerce
- ED1-5: Identification of emerging targeted industries
- ED1-6: Greater cultural appeal of Miami-Dade County for businesses
- ED1-7: Resource maximization based on leveraging federal, state, and other funds
- ED1-8: Enhanced public reporting regarding funded activities
- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED2-1: Coordinated and effective economic and community development programs (priority outcome)
- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)
- ED2-3: Better informed clients served by various assistance programs
- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents
- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)
- ED3-2: Increase in start-ups of new businesses
- ED3-3: Higher leveraging of County programs' financial resources with private sector financing
- ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Strategic Area: Enabling Strategies (ES)

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES1-2 Conveniently accessed and easy-to-use services
- ES1-3: Unity of County service delivery
- ES1-4: Satisfied customers
- ES2-1: Easily accessible information regarding County services and programs (priority outcome)
- ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- ES2-3: Positive image of County government
- ES3-1: Streamlined and responsive procurement process (priority outcome)
- ES3-2: Full and open competition
- ES3-3: "Best-value" goods and services (price, quality, terms and conditions) (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)
- ES4-2: Available and reliable systems
- ES4-3: Responsive service deployment and resolution of technology problems
- ES4-4: Smart and coordinated IT Investments
- ES4-5: Technology projects completed as planned
- ES4-6: County processes improved through information technology (priority outcome)
- ES5-1: Expeditiously provide Departments with qualified personnel
- ES5-2: Retention of excellent employees
- ES5-3: Motivated and dedicated workforce team aligned with organizational priorities (priority outcome)
- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
- ES5-5: Workforce that reflects the diversity of Miami-Dade County
- ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)
- ES6-2: Facilities aesthetically pleasing to the community

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- ES6-3: Worker-friendly and worker-functional facilities
- ES6-4: Well-maintained facilities
- ES7-1: Safe and reliable vehicles ready to meet needs (priority outcome)
- ES7-2: Worker-friendly and functional vehicles
- ES7-3: Cost-effective vehicles
- ES7-4: Fuel-efficient/environmentally-friendly vehicles
- ES8-1: Sound asset management and financial investment strategies
- ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)
- ES8-3: Compliance with financial laws and generally accepted accounting principles
- ES8-4: Cohesive, standardized countywide financial systems, and processes (priority outcome)
- ES8-5: Effective County tax collection and property appraisal process
- ES9-1: Alignment of services provided with community's needs and desires (priority outcome)
- ES9-2: Alignment of priorities throughout the organization
- ES9-3: Achievement of performance targets (priority outcome)
- ES9-4: Accountability to the public at every level of the organization (priority outcome)
- ES9-5: Continuously improving government (priority outcome)
- ES10-1: Educated voters
- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)
- ES10-3: Votes counted and reported accurately and quickly
- ES10-4: Integrity of voter records maintained
- ES10-5: Integrity of candidate and public officials public records maintained

GLOSSARY AND INDEX



ACRONYMS

A&E – Architectural and Engineering
AAAB – Asian American Advisory Board
ACDBE – Airport Concession Disadvantage Business Enterprise
ACH – Automated Clearing House
ADA – Americans with Disabilities Act
ADPICS – Advanced Purchasing and Inventory Control System
AEM – Automated Extraordinary Model
ALF – Assisted Living Facility
ALS – Advanced Life Support
AMP – Asset Management Project
AMS – Audit and Management Services
AOC – Administrative Office of the Courts
APP – Art in Public Places
ARRA - American Recovery and Reinvestment Act of 2009
ASB – Addiction Services Board
ASD – Animal Services Department
ASE – Active Strategy Enterprise
ATMS – Advanced Traffic Management System
AZA - American Zoo and Aquarium Association
BAAB – Black Affairs Advisory Board
BBC – Building Better Communities General Obligation Bond Program
BCC – Board of County Commissioners
BCCO – Building Code Compliance Office
BEDI – Brownsfield Economic Development Initiatives
BLE – Basic Law Enforcement
BNC – Building and Neighborhood Compliance
BPAC – Bicycle/Pedestrian Advisory Committee
BRT – Bus Rapid Transit
Cable TAP – Cable Television Access Project
CAA – Community Action Agency
CCATF – Climate Change Advisory Task Force
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
CBE – Community Business Enterprise
CBO – Community-based Organization

ACRONYMS

CC – Certificate of Competency
CCX – Chicago Climate Exchange
CDBG – Community Development Block Grant
CDC – Community Development Corporation
CDMP – Comprehensive Development Master Plan
CDT – Convention Development Tax
CEMP – Comprehensive Emergency Management Plan
CEO – County Executive Offices
CERT – Community Emergency Response Team
CEU – Continuing Education Units
CFA – Commission for Florida Law Enforcement Accreditation
CFP – Capital Funds Program
CFFP – Capital Funds Financing Program
CFW – Commission For Women
CHAMP – 11th Circuit Homestead Access to Mediation Program
CHS – Correctional Health Services
CIAB – Community Image Advisory Board
CIIS – Capital Improvements Information System
CILOGT – Capital Improvement Local Option Gas Tax
CIO – Chief Information Officer
CIP – Capital Improvements Program
CITT – Citizens' Independent Transportation Trust
CJIS – Criminal Justice Information System
COA – Council on Accreditation
CODI – Commission on Disability Issues
COOP – Continuity of Operations Plan
COR – Capital Outlay Reserve
COT – Correctional Officer Trainee
C-Pass – Causeway Pass
CPE – Continuing Professional Education
CPH – Community Partnership for Homeless
CPI – Consumer Price Index
CPP – Community Periodicals Program
CPP – Concurrent Plan Processing
CRA – Community Redevelopment Agency
C&R – Corrections and Rehabilitation
CRB – Community Relations Board
CRS – Community Rating System
CSA – Customer Service Advocate
CSBE – Community Small Business Enterprise

ACRONYMS

CSBG – Community Service Block Grant
CSD – Consumer Services Department
CST – Communication Services Tax
CTAC – Citizens Transportation Advisory Committee
CTQB – Construction Trade Qualifying Board
CUP – Consumptive Use Permit
CVAC – Coordinated Victims Assistance Center
CWF – Capital Working Fund
CWP – Community Workforce Program
DASD – Direct Access Storage Device
DAE – Disaster Assistance Employee
DBE – Disadvantaged Business Enterprise
DCF – Department of Children and Families
DCSD – Design and Construction Services Division
DEM – Department of Emergency Management
DERM – Department of Environmental Resources Management
DHS – Department of Human Services
DIC – Developmental Impact Committee
DJJ – Department of Juvenile Justice
DoCA – Department of Cultural Affairs
DOR – Department of Revenue
DOVE - Domestic Violence Education
DP&Z – Department of Planning and Zoning
DPCC – Data Processing and Communications Center
DPM – Department of Procurement Management
DRI – Development of Regional Impact
DSAIL – Disability Services and Independent Living
DSH – Florida State Disproportionate Share Program
DSWM – Department of Solid Waste Management
DUI – Driving Under the Influence
DVOB – Domestic Violence Oversight Board
EAMS – Enterprise Asset Management System
ECD – Electronic Control Device
EEAP – Emergency Evacuation Assistance Program
EDI – Economic Development Initiative
EDMS – Electronic Document Management System
EDP – Equitable Distribution Program
EEI – Enhanced Enforcement Initiatives
EDP – Equitable Distribution Program
EDS – Explosive Detection System

ACRONYMS

EECBG – Energy Efficiency and Conservation Block Grant
EEL – Environmentally Endangered Land
EEOC – Equal Employment Opportunity Commission
EF – Efficiency Measure
EIA – Ethics, Integrity, and Accountability Task Force
EITC – Earned Income Tax Credit
EIU – Environmental Investigative Unit
EIV – Enterprise Income Verification
ELC – Early Learning Coalition
EMS – Emergency Medical Services
EOC – Emergency Operations Center
EOB – Equal Opportunity Board
EPA – Environmental Protection Agency
EPC – Environmental Protection Code
EQCB – Environmental Quality Control Board
ERP – Enterprise Resource Planning System
ESG – Emergency Shelter Grant
ESP – Economic Stimulus Plan
ESS – Employee Support Services
ETSD – Enterprise Technology Services Department
EZ – Enterprise Zone
F&B – Food and Beverage Tax
FAA – Federal Aviation Administration
FAMIS – Financial Accounting Management Information System
FBI – Federal Bureau of Investigation
FBC – Florida Building Code
FBTHDV – Food and Beverage Tax for Homeless and Domestic Violence
FDEP – Florida Department of Environmental Protection
FDOT – Florida Department of Transportation
FEMA – Federal Emergency Management Agency
FERT – Forensic Evidence Recovery Team
FFPC – Florida Fire Prevention Code
FIU – Florida International University
FPL – Florida Power and Light
FQHC – Federally Qualified Health Center
FRDAP – Florida Recreational Development Assistance Program
FRS – Florida Retirement System
FTA – Federal Transit Administration
FTAC – Freight Transportation Advisory Committee
FTE – Full-time Equivalent

ACRONYMS

FUMD – Facilities and Utilities Management Division (GSA)
FY – Fiscal Year
GAA – General Aviation Airports
GAAP – Generally Accepted Accounting Principles
GAL – Guardian Ad Litem Program
GASB – Government Accounting Standards Board
GDP – Gross Domestic Product
GFOA – Government Finance Officers Association
GIC – Government Information Center
GIS – Geographic Information System
GMCVB – Greater Miami Convention and Visitors Bureau
GMSC – Greater Miami Service Corps
GOB – General Obligation Bond
GSA – General Services Administration
HAAB – Hispanic Affairs Advisory Board
HAC – Homeless Assistance Center
HAG – Housing Assistance Grant Program
HAP – Housing Assistance Payments
HASF – Historical Association of South Florida
HCD – Housing and Community Development (formerly OCED – Office of Community and Economic Development)
HCV – Housing Choice Voucher
HEFT – Homestead Extension of the Florida Turnpike
HEX – Homestead Exemption
HFA – Housing Finance Authority
HIV/AIDS – Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HLD – High Level Disinfection
HMIS – Homeless Management Information System
HODAG – Housing Development Assistance Grant Program
HOME – Home Investment Partnership Program
HOPE VI – Homeownership Opportunities for People Everywhere
HQS – Housing Quality Standard
HR – Department of Human Resources
HSGM – Humane Society of Greater Miami
HSUS – Humane Society of the United States
HT – Homeless Trust
HUD – Housing and Urban Development
HVAC – Heating, Ventilation, and Air-Conditioning
HVHZ – High Velocity Hurricane Zone
ICMA – International City/County Management Association
IDA – Individual Development Account

ACRONYMS

IDIS – Integrated Disbursement and Information System
IN – Input Measure
IT – Information Technology
ITB – Invitation to Bid
ITC – International Trade Consortium
IVR – Interactive Voice Response
JDEFA – Jail Diversion Emergency Financial Assistance Program
JHS – Jackson Health System
JOC – Job Order Contracting
JMH – Jackson Memorial Hospital
JSD – Juvenile Services Department
JUMP – Joint Use Master Plan
KAT – Kendall Area Transit
LAA – Local Arts Agency
LDB – Local Development Businesses
LED – Light Emitting Diodes
LEAD – Literacy for Every Adult in Dade
LEED – Leadership in Energy and Environmental Design
LETf – Law Enforcement Trust Fund
LIHEAP – Low-Income Home Energy Assistance Program
LIMS – Laboratory Information Management System
LIP – Low Income Pool
LMS – Local Mitigation Strategy
LOGT – Local Option Gas Tax
LRTP – Long Range Transportation Plan
LSIP – Life Support Initiative Program
LUP – Land Use and Permitting
MAAC – Miami Airline Affairs Committee
MAC – Mobile Animal Clinic
MAI – Minority AIDS Initiative
MAM – Miami Art Museum
MCC – Miscellaneous Construction Contracts
MCH – Miami Coalition for the Homeless
MCU – Mobile Computing Unit
MDAD – Miami-Dade Aviation Department
MDCHD – Miami-Dade County Health Department
MDCPS – Miami-Dade County Public Schools
MDFR – Miami-Dade Fire Rescue
MDPHA – Miami-Dade Public Housing Agency
MDPD – Miami-Dade Police Department

ACRONYMS

MDPR – Miami-Dade Park and Recreation
MDT – Miami-Dade Transit
MDTV – Miami-Dade Television
MDX – Miami-Dade Expressway Authority
ME – Medical Examiner Department
MERT – Motorcycle Emergency Response Team
MGD – Millions of Gallons per Day
MHz – Megahertz
MIA – Miami International Airport
MIC – Miami Intermodal Center
MIS – Management Information System
MMRS – Metropolitan Medial Response System
MOFOAS – Multi-user Online Funding Options and Allocation Spreadsheet
MOE – Maintenance of Effort
MOU – Memorandum of Understanding
MOVES – Mobile Operations Victim Emergency Services
MPO – Metropolitan Planning Organization
MSM – Miami Science Museum
MTSA – Maritime Transportation Security Act
MWDC – Metro-West Detention Center
NACO – National Association of Counties
NALHFA – National Association of Local Housing Finance Authorities
NAME – National Association of Medical Examiners
NAP – Network Access Point
NEA – National Endowment for the Arts
NEAT – Neighborhood Enhancement Action Team
NFPA – National Fire Prevention Association
NHVHZ – Non-High Velocity Hurricane Zone
NIMS – National Incident Management System
NOPA – Notice of Proposed Actions
NSP – Neighborhood Stabilization Program
NTD – North Terminal Development
NTP – Notice to Proceed
NYSCA – National Youth Sports Coaches Association
OAC – Office of Agenda Coordination
OC – Outcome Measure
OCI – Office of Capital Improvement
OCITT – Office of Citizens' Independent Transportation Trust
OGC – Office of Grants Coordination

ACRONYMS

OFEP – Office of Fair Employment Practices
OIA – Office of Intergovernmental Affairs
OIG – Office of Inspector General
OJJDP – Office of Juvenile Justice and Delinquency Prevention
ONDCP – White House Office of National Drug Control Policy
OP – Output Measure
OSBM – Office of Strategic Business Management
OSHA – Occupational Safety and Health Administration
OSMP – Open Space Master Plan
PAC – Performing Arts Center
PDR – Purchase Development Rights
PDO – Public Defender’s Office
PFC – Passenger Facility Charges
PHAS – Public Housing Assessment System
PHT – Public Health Trust
PIC – Permitting Inspection Center
PIO – Public Information Officer
PMIS – Property Management Information System
POD – Points of Distribution
POM – (Dante B. Fascell) Port of Miami-Dade County
POWER – Partnership Optimizing Water and Sewer Department’s Efficiency and Reengineering
PRIDE – Park and Recreation Improving the Delivery of Excellence
PSA – Public Service Announcement
PSA – Public Service Aide – Police
PSFT – Professional Sports Franchise Facility Tax
PSI – Per Square Inch
PTDC – Pre-trial Detention Center
PTP – People’s Transportation Plan
PTRD – Passenger Transportation Regulatory Division (CSD)
PWD – Public Works Department
QA – Quality Assurance Program
QC – Quality Control
QNIP – Quality Neighborhood Improvement Program
QTI – Qualified Target Industry Program
R&R – Renewal and Replacement Fund
RAAM – Rights-of-Way Aesthetics and Assets Management Division of the Public Works Department
RCMP – Residential Construction Mitigation Program
RFI – Request for Information
RFP – Request for Proposal
RFQ – Request for Qualifications

ACRONYMS

RID – Robbery Intervention Detail
RIF – Road Impact Fee
RMS – Recreation Management System
ROW – Right-of-Way
RPQ – Request for Price Quotation
SAO – State Attorney’s Office
SAP – Substance Abuse Program
SBE – Small Business Enterprise
SBD – Small Business Development
SEMAP – Section Eight Management Assessment Program
SFCC – South Florida Cultural Consortium
SFFPC – South Florida Fire Prevention Code
SFRTA – South Florida Regional Transportation Authority
SFWIB – South Florida Workforce Investment Board
SFWMD – South Florida Water Management District
SHARP – Senior Housing Assistance Repair Program
SHIP – State Housing Initiatives Partnership Program
SHSGP – State Homeland Security Grant Program
SLA – Service Level Agreement
SLP – Sterling Leadership Program
S.M.A.R.T. – Science, Math, and Reading Tutoring Program
SOP – Standard Operating Procedures
SNAP – Stop Now and Plan Program
SNP – Safe Neighborhood Parks
SPCC – Stephen P. Clark Center
SRT – Special Response Team
SSA – Social Security Administration
STD – Special Taxing District
STS – Special Transportation Services
T&R – Trash and Recycling Center
TARC – Transportation Aesthetics Review Committee
TASC – Treatment Alternatives to Street Crime
TD – Transportation Disadvantaged
TDT – Tourist Development Tax
TDS – Tourist Development Surtax
TEU – Twenty-foot Equivalent Units
TIF – Tax Increment Financing
TIP – Transportation Improvement Program
TJIF – Targeted Jobs Incentive Funds
TPC – Transportation Planning Council

ACRONYMS

TPP – Tangible Personal Property
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
UAP – User Access Program
UDB – Urban Development Boundary
UASI – Urban Areas Security Initiative
UFAS – Uniform Federal Accessibility Standards
UMSA – Unincorporated Municipal Service Area
UPL – Upper Payment Limit
USACOE – United States Army Corps of Engineers
USHHS – United States Department of Health and Human Services
VAB – Value Adjustment Board
VCA – Voluntary Compliance Agreement
VIC – Vendor Information Center
VoIP – Voice Over Internet Protocol
VPK – Voluntary Pre-Kindergarten
WASD – Water and Sewer Department
WCSA – Waste Collection Service Area
WVP – Countywide Workplace Violence

GLOSSARY

311 - An abbreviated telephone number (3-1-1) set aside by the Federal Communications Commission for quick access to non-emergency police and other governmental services

Accrual Basis - A method of accounting in which transactions are recognized when they occur, regardless of when cash is actually exchanged

Ad Valorem Taxes - Taxes paid on the fair market value of land, buildings, business inventory, and equipment excluding allowable tax exemptions

Administrative Reimbursement - A payment made by proprietary departments to the General Fund to cover a department's share of the County's overhead support

Adopted Budget - A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year

Advanced Purchasing and Inventory Control System (ADPICS) - An automated central procurement system for entering and monitoring the purchase of goods and services, which became fully operational in July 1999; ADPICS is integrated with the County's Financial Accounting Management Information System (FAMIS), improves controls, allows for more timely order processing, vendor management and support, and reduces paper storage requirements

Affirmative Action Plan - A set of result-oriented procedures based upon statistical data, to which an entity or firm commits itself to achieve genuine equal opportunity employment for all qualified persons

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

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

Arterial Roads - The main traffic corridors that are within the County; arterial roads are fed by collector roads which pick up the traffic from local roads that provide localized service within specific neighborhoods; also referred to as collector roads

Ashfill - A specially constructed landfill to be used only for disposal of ash from waste-to-energy plants

Attrition - Savings attributed to the time it takes to hire positions vacated through resignation, reassignment, transfer, retirement, or any other means other than layoffs

Automated Clearing House (ACH) - A process that electronically transmits the result of a payment processing operation directly to the Federal Reserve

Automated Garbage Collection - Collection method using garbage trucks with an automated arm that grips and empties special waste disposal carts

GLOSSARY

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

Bed Tax - See Transient Lodging

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

Bio-Diesel - A clean burning alternative fuel, produced from domestic, renewable resources; it can be blended at any level with petroleum diesel to create a biodiesel blend and it can be used in diesel engines with little or no modifications; it is biodegradable, nontoxic, and free of sulfur

Bond - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects

Bond Funds or Proceeds - Money obtained from the sale of bonds, which may be used for the construction or renovation of capital facilities, acquisition of related equipment, and other allowable uses

Bondholder - The person or entity having a true and legal ownership interest in a municipal bond; in the case of book-entry only bonds, the beneficial owner will often be treated as the bondholder under the bond contract, although for certain purposes the entity holding the global certificates representing the entire issue will retain the rights of the bondholder under the bond contract

Budget - A fiscal plan of programs, services, and construction projects expected to be carried out, funded within available revenues, and designated within a specific period, usually 12 months; a balanced budget is one in which revenues equal expenditures (also referred to as a Resource Allocation Plan)

Budget Amendment - A method by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing or a re-certification of the budget which may increase or decrease appropriations within a fund but does not increase the fund's total budget; the Board of County Commissioners must approve the change by resolution

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget; budgetary basis takes one of three forms: generally accepted accounting 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

GLOSSARY

of funding for capital improvements in the areas of sewers, flood control, healthcare, service outreach, housing, roads and bridges, and library and multicultural facilities

Building Envelope - The exterior surface of a building's construction which includes the walls, windows, floors, roof, and floor

Bulky Waste - Construction debris, large discarded items, appliances, furniture, and trash; bulky waste does not include tires or solid waste

Business Tax - A tax imposed for the privilege of doing business in Miami-Dade County; any individual or home based business providing merchandise, entertainment, or service directly or indirectly to the public, must obtain a license to operate

Busway - Designated lanes for exclusive use by transit vehicles, including buses

Capital Budget - A balanced fiscal plan for a specific period for governmental non-operating projects or purchases, such as construction projects, major equipment purchases, infrastructure improvements, or debt 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

Carryover - Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated

Causeway Pass (C-Pass) - A pre-paid transponder used by motorists to pay toll at the Rickenbacker or Venetian Causeways

Cell - A defined portion of a landfill footprint, which is developed and filled with waste to capacity and subsequently closed according to Federal, State and local regulations

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))

GLOSSARY

Communications Tax - This tax also known as the unified or simplified tax became effective October 1, 2001, and is meant to create a “simplified” tax structure for communications services, replacing the utility tax on telephone and other telecommunication services, the cable television franchise fee, the telecommunications franchise fee, and communications permit fees

Community-based Organizations (CBOs) - 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

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 the Community Action Agency (CAA) and located in various areas throughout Miami-Dade County; centers provide services to economically disadvantaged families interested in achieving self-sufficiency through self-help

Community Small Business Enterprise Program (CSBE) - A comprehensive program that affords opportunities to small businesses to participate in the County’s construction of public improvements and fosters growth in the economy of Miami-Dade County, by allowing small businesses a chance to gain the experience, knowledge, and resources necessary to compete and survive, both in government and private construction contracting arenas; the CSBE program was derived as a result of a Federal District Court ruling that eliminated Miami-Dade County’s Women, Hispanic, and Black business enterprise programs that relate to construction, resulting in the immediate cancellation of the construction component of these programs; major components of the program are, Mentor-Protégé Program, Management and Technical Assistance Program, and Bonding and Financial Assistance Program

Community Workforce Program (CWP) - A program in which all capital construction contracts equal to or greater than \$1 million and work orders over a specified amount for projects located in Designated Target Areas (DTA) have a required minimum of ten percent of the of the persons performing the construction trades work be residents of DTAs

Comprehensive Annual Financial Report (CAFR) - A detailed report containing financial statements and other required information, by which market analysts, investors, potential investors, creditors and others may assess the attractions of a government’s securities compared to other governments or other investments

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

GLOSSARY

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

Constitutional Gas Tax - A tax levy (originating in the Florida Constitution) of two cents on most motor fuel sold in the state, which is returned to counties pursuant to a formula for the construction, reconstruction, and maintenance of roadways (also known as Secondary Gas Tax)

Consumer Price Index (CPI) - An index that measures the change in the cost of typical wage-earner purchases of goods and services expressed as a percentage of the cost of the same goods and services in some base period (also referred to as cost-of-living)

Contingency - A budgetary reserve amount established for emergencies or unforeseen expenditures not otherwise known at the time the budget is adopted

Convention Development Tax (CDT) - A three percent tax levied on transient lodging accommodations countywide (except in the Village of Bal Harbour and the Town of Surfside) dedicated to the development and operation of local, major exhibition halls, auditoriums, stadiums, and convention-related facilities

County Incentive Grant Program (CIGP) - Created by the Florida Department of Transportation (FDOT) for the purpose of providing grants to counties to relieve traffic congestion or improve transportation facilities that are part of the State Highway System

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

Debt Service - The amount of money necessary to pay interest on outstanding bonds and the principal of maturing bonds according to a predetermined payment schedule

Deficit - An excess of current-year expenditures over current-year resources

Depreciation - a decrease in value due to wear and tear, decay, or decline in price; a lowering in estimation

Designated Fund Balance - A fund balance amount that is required to be identified as a reserve fund balance

Designated Target Area - Any geographic area of Miami-Dade County designated as an Empowerment/Enterprise Zone (EZ), or designated by the Board of County Commissioners (BCC) as a Targeted Urban Area (TUA), Community Development Block Grant (CDBG) Eligible Block Group or Focus Area

GLOSSARY

Direct Access Storage Devices (DASD) - The medium used to store information for the County's mainframe computer, similar to the hard drive space on a personal computer

Direct Costs - Costs that can be identified specifically with a particular sponsored project or institutional activity and which can be directly assigned to such activities, relatively easily and with a high degree of accuracy

Disadvantage Business Enterprise (DBE) - A business, usually small, that is owned or controlled by a majority of persons who are determined by the jurisdiction to have been deprived of the opportunity to develop and maintain a competitive position in the economy because of specified social disadvantages

Dredging - The removal of soil which may include rock, clay, peat, sand, marl, sediment, or other naturally occurring soil material from the surface of submerged or unsubmerged costal or freshwater wetlands, tidal waters, or submerged bay-bottom lands; dredging includes, but is not limited to, the removal of soils by use of clamshells, suction lines, draglines, dredger, or backhoes

Early Head Start - A national program, founded in 1965, which provides comprehensive developmental services to children of low-income families, from birth to the age of three

EASY Card - a newly implemented contactless smart card technology transit fare collection system which replaced transit tokens and paper transfers and allows riders the convenience of paperless financial transactions and allowing Miami-Dade Transit to improve accuracy of ridership data and reduce fare evasion

EASY Ticket – the short-term ticket version of the EASY Card for tourists and occasional transit riders

Efficiency - Efficiency measures are normally a comparison between outputs and inputs including time (e.g. garbage tons collected per crew, or cycle times such as personnel hours per crime solved, length of time to purchase specific products or services, etc.), and are often the cost of providing a unit of service (e.g. cost per household, houses built per \$100,000, etc)

e-Government - A government's use of technology as an enabling strategy to improve services to its citizens and businesses; access to government information and services can be provided when and where citizens choose and can include access via the Internet, voice response systems, interactive kiosks, and other emerging technologies

Electronic Document Management System (EDMS) - A set of computer-based technologies that allow users to electronically capture, process, store, retrieve, and use their documents more efficiently than by using paper documents; EDMS also facilitates the electronic movement of correspondence and staff actions among departments and outside agencies

Electronic Permitting - A technology initiative used to allow citizens the ability to apply for building permits and building-related product permits over the Internet

Enterprise Feedback Management - A software application and business process that enables organizations to centrally manage their deployment of surveys; facilitating the creation of surveys online, preparing detailed reporting and analysis, managing survey workflow and users, establishing respondent panels, and monitoring enterprise results.

Enterprise Funds - Funds used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers (such as the Seaport Department and the Water and Sewer Department)

Enterprise Resource Planning (ERP) - A single integrated financial system with general ledger, accounts receivable, accounts payable, purchasing, project billing, grants management, fixed assets, budget preparation, and time reporting modules; the ERP system utilizes a single database so information will be easily shared

GLOSSARY

Environmentally Endangered Lands Trust Fund (EEL) - Funds derived from an extraordinary property tax levy of three-fourths of one mill above the County's ten-mill cap for two years approved by the voters in 1990 for the purchase and preservation of environmentally sensitive lands

Equal Employment Opportunity Commission (EEOC) - A federal agency concerned with enforcement and compliance of fair employment practices in the United States

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

Euthanasia - A procedure used by the Animal Services Department to humanely end the life of an animal in a painless fashion

Fair Wages and Benefits Ordinance - An ordinance that stipulates that all laborers and mechanics employed or working on a contracted project will be paid the full amount of wages and fringe benefits (or cash equivalent) computed at rates not less than those contained in the wage determination which is attached to said contract, regardless of any contractual relationship which may be alleged to exist between the contractor and such laborers and mechanics

Federal Emergency Management Agency (FEMA) - A Federal agency responsible for providing disaster relief assistance

Federal Empowerment Zone - A geographic area designated by the United States Secretary of Housing and Urban Development (USHUD) (Urban Zone) or by the United States Secretary of Agriculture (Rural Zone) as meeting criteria for selection and being eligible for tax incentives and credits and for special consideration for programs of federal assistance

Federal Transit Administration (FTA) - An operating administration under the United States Department of Transportation (USDOT) that assists in developing and improving mass transportation systems for cities and communities countywide

Final Maturity Date - A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable

Financial Accounting and Management Information System (FAMIS) - A financial accounting general ledger system used by Miami-Dade County

Fiscal Year (FY) - A yearly accounting period, without regard to its relationship to a calendar year; the fiscal year for Miami-Dade County begins on October 1 and ends on September 30

Fixed Rate - An interest rate on a security that does not change for the remaining life of the security

Florida Yards (Florida Yards and Neighborhoods) - A program of the Cooperative Extension Service that provides environmentally friendly landscaping education

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

GLOSSARY

Fund - A set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations

Fund Balance - The excess of assets and revenue over liabilities and expenditures of a fund

Funding Model - A method of allocating and distributing costs of an enterprise level function across the organization

Gainsharing - A system of rewarding groups of employees who work together to improve performance through use of labor, capital, materials and energy; in return for meeting established target performance levels, the employees receive shares of the resultant savings from performance gains, usually in the form of a cash bonus

Garbage - Any accumulation of animal, fruit/vegetable matter, or any other matter, of any nature whatsoever, which is subject to decay, putrefaction, and the generation of noxious or offensive gases/odors

Gasoline Tax - A tax on the use, sale, or delivery of all motor vehicle fuels used, sold, or delivered in Miami-Dade County for any purpose whatsoever

General Fund - The government accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide Countywide and Unincorporated area operating services; also referred to as the Operating Fund

General Obligation Bond (GOB) - A voter-approved debt pledging the unlimited taxing power of a governmental jurisdiction

Geographic Information System (GIS) - A computerized system capable of assembling, storing, manipulating, analyzing, and displaying geographical referenced information; GIS allows the user to associate information with features on a map to create relationships

Golden Passport - A transit pass granted to all Miami-Dade senior citizens 65 years and older and Social Security beneficiaries to ride free on Metrobus and Metrorail

Government Finance Officers Association (GFOA) - The professional association of state/provincial and local finance officers in the United States and Canada since 1906

Governmental Accounting Standards Board (GASB) - Organized in 1984 by the Financial Accounting Foundation to establish standards of financial accounting and reporting for state and local governmental entities

Governmental Funds - A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget

Greater Miami Service Corps (GMSC) - A program developed for at-risk youth and unemployed young adults to provide pre-employment training and develop work ethics through meaningful work projects

Gross Domestic Product (GDP) - A measure of the amount of the economic production of a particular territory in financial capital terms during a specific time period; GDP is one of the measures of national income and output

Growth Management - State requirements related to development and its impact on public infrastructure

Head Start - A national program, founded in 1965, which provides comprehensive developmental services to low-income, pre-school children ages three to five

GLOSSARY

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

Homestead Exemption (HEX) - A \$50,000 property tax exemption applied to the assessed value of a home and granted to every United States citizen or legal resident that has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it their permanent home as of January 1 of each year and applies for it

Housing Assistance Payment (HAP) - Federal Subsidy for rental assistance provided by U.S. HUD for the Section 8 Housing Choice Voucher Program

Housing Quality Standard (HQS) - A set of acceptable conditions for interior living space, building exterior, heating and plumbing systems, and general health and safety; before any rental assistance may be provided, the grantee, or another qualified entity acting on the grantee's behalf (but not the entity providing the housing), must physically inspect each Shelter Plus Care unit to ensure that it meets HQS

Impact Fee - A fee charged on new growth related development to finance infrastructure capital improvements such as roads, parks, schools, fire and police facilities, or capital purchases; to serve the residents or users of such developments

Incorporation - The process by which a new city is formed as a legal entity

Indigent Care - Medical care provided to indigent persons not eligible for the Medical Assistance (Medicaid) or Medicare Programs and to relieve the financial burden of county and local governments for providing medical care to these persons

Indirect Cost - The allocation of overhead costs to grants through an approved cost allocation plan in compliance with federal guidelines

Infrastructure - Public support facilities such as roads, buildings, and water and sewer lines

Input - Input measures normally track resources used by a department (e.g. funding, staff, equipment, etc.) or demand for department services

Interactive Voice Response (IVR) - A software application that accepts a combination of voice telephone input and touch-tone keypad selection and provides appropriate responses in the form of voice, fax, callback, e-mail, and perhaps other media; IVR is usually part of a larger application that includes database access

Interagency Transfer - A transfer of funds from one department to another

Interest Rate - A rate of interest charged for the use of money usually expressed at an annual rate

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

Invitation to Bid (ITB) - A solicitation document used for competitive sealed bidding; the customary method used by state and local governments for the purchase of equipment, materials, supplies, and construction

Landing Fee - A charge paid by an airline to an airport company for the right to land at a particular airport used to pay for the maintenance or expansion of the airport's buildings, runways, aprons and taxiways

Law Enforcement Block Grant - A United States Department of Justice, Bureau of Justice Assistance, local law enforcement program that makes formula allocations for the purpose of reducing crime and improving public safety

Law Enforcement Trust Fund (LETF) - Funds derived from law enforcement-related seizures of money and property with allowable uses determined by state and federal laws and regulations

Leachate - Stormwater that has percolated through solid waste

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"

Literacy for Every Adult in Dade (LEAD) - Miami-Dade County Library adult in literacy program, designed to reach out to English speaking adults who are functionally illiterate

Litter - Misplaced solid waste that is tossed or dumped or that is blown by wind and traffic or carried by water

Local Option Gas Tax (Operating) (LOGT) - A tax levy of up to six cents on each gallon of motor and special fuels sold, which has been imposed by Miami-Dade County in accordance with state law and shared with the municipalities in the County; the LOGT may be utilized only for transportation expenditures including public transportation, roadway and traffic operations, and maintenance; the tax for Miami-Dade County is six cents per gallon

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

Martin Luther King, Jr. Academy - A special school created for at-risk students who cannot function in a traditional classroom setting

Medicolegal Investigators - Individuals trained and certified in the standards and practice of death scene investigation

Memorandum of Understanding (MOU) - A legal document describing an agreement between parties

GLOSSARY

Metrobus - A transit system, which consists of interconnected routes linked by buses; over 1,000 buses in the system serving 106 routes; several bus routes operate 24 hours a day, providing overnight service from 11 p.m. to 6 a.m.

Metromover - A free elevated and automated people-mover system that serves downtown Miami from the Omni station to the Brickell station

Metrorail - An elevated 22.6-mile heavy rail system that runs from Kendall to Northwest Miami-Dade; Metrorail runs from 5 a.m. until midnight, seven days a week

Miami-Dade Expressway Authority - A state agency, formed January 20, 1995, consisting of 13 members appointed by the Board of County Commissioners and the Governor of the State of Florida, with defined powers including the right to acquire, construct, maintain, operate, own, and lease an expressway system including transportation facilities; the agency has the power to establish, change, and collect tolls, rates, fees, and other charges as well as to finance or refinance acquisitions or construction from surplus revenues as detailed in Chapter 348 of the Florida Statutes

Millage Rate - The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals \$1.00 of tax for each \$1,000 of property value; the millage rate is the total number of mills of tax assessed

Miscellaneous Construction Contracts - A type of contract established to procure competitive, cost effective, quality construction services for miscellaneous and emergency construction projects through the creation of a pre-qualified pool of contractors as approved by the Board of County Commissioners

Mobile Computing Unit (MCU) - A laptop computer that will be utilized in marked police vehicles by the Miami-Dade Police Department to assist uniform police officers in the performance of their duty

Modified Accrual Basis Accounting - A mixture of the cash and accrual basis; the modified accrual basis should be used for governmental funds; to be recognized as a revenue or expenditure, the actual receipt or disbursement of cash must occur soon enough after a transaction or event has occurred to have an impact on current expendable resources; revenues must be both measurable and available to pay for the current period's liabilities; revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities; expenditures are recognized when a transaction or event is expected to draw upon current expendable resources rather than future resources

Multi-Year Capital Plan - A balanced fiscal plan for governmental capital projects which spans six fiscal years

Municipal Advisory Committee (MAC) - A formal body, appointed by the Commissioner within whose district the possible incorporation boundaries fall; charged with studying the possibility of a successful incorporation within the pre-defined boundaries

Neighborhood Service Center - A multi-purpose service center managed by the Department of Community Services (DCS); 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 (through bond transactions) - An amount of money available after subtracting from gross revenues such costs and expenses as may be provided for in the bond contract; costs and expenses most often deducted are operations and maintenance expenses

GLOSSARY

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

Notice to Proceed (NTP) - A formal notification by which a municipality tells the construction contractor to start work

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

Outcome - Outcome measures focus on program results, effectiveness and service quality, assessing the impact of agency actions on customers, whether individual clients or whole communities. (e.g. incidents of fire-related deaths although another measure such as response time could also be considered an outcome measure, the crime rate, percentage of residents rating service as good or excellent, percentage of streets that are clean and well-maintained, number of homeless)

Output - Output or 'workload' measures, indicate the amount of work performed on the part of the department (e.g. Applications Processed, Contracts Reviewed, Tons of Garbage Collected, and Pot Holes filled)

Parity Basis - Equivalence of a commodity price expressed in one currency to its price expressed in another; equality of purchasing power established by law between different kinds of money at a given ratio

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

Passenger Facility Charges (PFC) - A charge of up to \$4.50 per enplaned passenger charged locally with Federal Aviation Administration (FAA) authorization for aviation-related capital improvement projects

Patient Days - A patient day is the unit of measure denoting lodging provided and services rendered to one inpatient between the census-taking hours on two successive days; in computing patient days, the day of admission shall be counted but not the date of discharge; when a patient is admitted and discharged on the same day, this period shall be counted as one patient day

Patriot Passport - Veterans residing in Miami-Dade County earning \$22,000 or less annually ride free on Metrobus and Metrorail with the Patriot Passport

Payment in Lieu of Taxes (PILOT) - Revenue derived from the issuance of a legal permission by the County authorizing certain work to be performed on a particular project

People's Transportation Plan (PTP) - A plan of improvements to the Miami-Dade County transportation system which includes building rapid transit lines, expanding bus service, adding buses, improving traffic signalization, improving major and neighborhood roads and highways, and funding to municipalities for road and transportation projects; the PTP is funded with proceeds of the one-half percent sales charter county transit system surtax which is overseen by the Citizen's Independent Transportation Trust (CITT) (See Charter County Transit System Sales Surtax)

Performance Measurement - A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within the various department pages in Volume I

GLOSSARY

Plat - A map showing planned or actual features of an area (streets, buildings, lots, etc.)

Platting - The action of creating a map showing planned or actual features of an area (streets, buildings, lots, etc.)

Primary Care - Basic or general health care traditionally provided by doctors trained in family practice, pediatrics, internal medicine, and occasionally gynecology

Professional Sports Franchise Facilities Tax - A one percent tax on transient lodging accommodations levied countywide, except in the City of Miami Beach, the Town of Surfside, and the Village of Bal Harbour, dedicated to the development of sports facilities utilized by professional sports franchises

Program Area - A broad function or area of responsibility of government, relating to basic community needs; program areas usually entail a number of organized sets of activities directed towards a general common purpose and may encompass the activities of a number of departments

Projection - An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years

Property Taxes - See Ad Valorem Taxes

Proposed Budget - A schedule of revenues and expenditures submitted for reviewed and considered for the upcoming fiscal year, also referred to as Resource Allocation Plan

Proprietary Department - A department who pays for all or most of their cost of operations from user fees and generally receives little or no property tax support; commonly called "self-supporting" or "enterprise" departments

Public Hospital Sales Surtax - A one-half percent surtax on countywide sales, use, rentals, admissions, and other transactions (up to \$5,000 on sales of tangible personal property) for the operation, maintenance, and administration of Jackson Memorial Hospital (JMH); the surtax was approved by a special election held on September 3, 1991 and imposed by Ordinance 91-64 effective January 1, 1992; Chapter 212.055 Florida Statutes, which authorizes the surtax, requires a maintenance of effort contribution representing a fixed percentage (11.873 percent) of Countywide General Fund revenue; (also referred to as the JMH surtax or the health care sales surtax)

Qualified Target Industry Program (QTI) - A State-created program that encourages additional high value jobs through tax refunds; businesses, which expand existing operations or relocate to the State, are entitled to a tax refund of up to \$3,000 per job or \$6,000 per job if the business is located in an enterprise zone; the County's contribution is 20 percent of the refund

Quality Neighborhoods Improvement Program (QNIP) - A program called for in the 1998 Budget Message of the Mayor and approved by the Board of County Commissioners; QNIP addresses infrastructure needs in older, urban neighborhoods, and high growth areas; QNIP is a \$143 million capital program, which primarily includes the construction of new sidewalks and repairs to existing sidewalks, including safe route to schools, local and major drainage improvements, road resurfacing, and park facility improvements

Recidivism - Habitual or chronic relapse of criminal or antisocial offenses

Recreation Management System - This is an enterprise software solution that automates operations, designed to promote unparalleled customer service for programs, classes, facility rentals, league/tournament plays

Recyclable - Products or materials that can be collected, separated, and processed to be used as raw materials in the manufacturing of new products

GLOSSARY

Refunding Bond - A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed

Request for Information (RFI) - An RFI is used to assist in conducting market research, to determine interested providers, and to develop a scope of work; any department seeking to gain industry knowledge concerning a particular product, industry segment or providers of specific goods and services can issue an RFI; RFI's may be issued as a survey, questionnaire, or an invitation to a market workshop

Request for Proposal (RFP) - An RFP is used to secure goods and services when a qualitative as well as a quantitative procurement methodology is necessary; during the RFP process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of six phases: preparation, pre-solicitation, solicitation, selection/evaluation, negotiations, and award; the process begins at the time a request is approved

Request for Qualifications (RFQ) - An RFQ is used to pre-qualify providers when a qualitative, as well as, a quantitative procurement methodology is necessary; most commonly used to establish a pool of providers to offer specific services; during the RFQ process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of at least five phases; preparation, pre-solicitation, solicitation, selection/evaluation and may include negotiations if price is a consideration; the RFQ process begins at the time a request is approved

Resource Allocation Plan - 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

GLOSSARY

Science, Math, and Reading Tutoring Program (SMART) – A free library program created to provide homework assistance in a group setting at various library facilities countywide

Secondary Gas Tax - Also known as Constitutional Gas Tax

Secret Shopper Program - A program designed to evaluate the County service delivery and provide a mechanism for identifying areas of improvement to effectively meet the public's needs and expectations; County employee volunteers "shop" services through three methods: telephone calls to County offices, on-site visits to County facilities posing as citizens requesting services, and exit interviews of citizens obtaining County service

Security - A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds

Service Level - Services or products, which compromise actual or expected output of a given project or program; focus is on results, not measures of workload

Sister Cities Program - A program created to develop and strengthen partnerships between Miami-Dade County and the international communities through increased global cooperation and understanding at the municipal level and to further the goals of the Sister Cities International Program, created the Miami-Dade County Sister Cities Program in 1981

Skilled Nursing Facility - A facility which provides nursing care and related medical or other health services for a period of twenty-four (24) hours or more for two (2) or more individuals not in need of hospitalization but who, because of age, illness, or other infirmity, require high-intensity comprehensive planned nursing care, as defined in current state licensure requirements

Sonovoid Bridge - A fixed bridge with a partially hollow concrete deck

South Florida Regional Transportation Authority - Established in June 2003 and tasked with the responsibilities to plan, maintain, and operate a transit system and represents a re-designation of the Tri-County Rail Authority

Special Assessment Bonds - A bond issued to finance improvements in special taxing districts with debt service paid by assessments to district residents

Special Obligation Bond - A bond secured by a limited revenue source or promise to pay

Special Revenue Bonds - A bond issued to finance improvements with debt service paid by designated revenues; the full faith and credit of a governmental jurisdiction are not pledged to repay the debt

Special Taxing District - A geographic area, designated by petition or vote of the residents of that area, in which a particular service is provided exclusively to residents of the area; a special property tax or a special assessment fees pays for these services

Special Transportation Service (STS) - A service that provides transportation for persons with disabilities that do not have access to Metrobus, Metrorail, or Metromover

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

GLOSSARY

State Revolving Loan Program - A low interest loan program administered by the State to fund wastewater system improvement projects

Stormwater - Surface water generated by a storm

Stormwater Utility Fee - A fee assessed on real property established and imposed to finance design, installation, and maintenance of stormwater management systems

Subordinate Special Obligation Bond - A junior bond, secured by a limited revenue source or promise to pay, that is, repayable only after the other debt (senior bond) with a higher claim has been satisfied

Subrogation - A legal doctrine of substituting one creditor for another

Supportive Housing Program - A program, which provides services and housing to the homeless; provided for in the state McKinney-Vento Act, formerly the Steward B. McKinney Grant Act, which provides numerous services to homeless individuals

Surety Bond - An instrument that provides security against a default in payment; surety bonds are sometimes used in lieu of a cash deposit in a debt service reserve fund

Surplus - An excess of assets over the sum of all liabilities

Sustainable Initiatives - Programs for a more ecologically, economically, and socially sensitive approach to local government and the global environment as a whole

Targeted Jobs Incentive Fund (TJIF) - An initiative of the Beacon Council and Miami-Dade County that encourages additional job creation and investment through tax refunds; businesses, which expand existing operations or relocate to Miami-Dade County, are entitled to a tax refund of \$3,000 per job, or \$4,500 per job if the business is located in a designated priority area; an alternative capital investment based TJIF award is awarded if the investment, excluding land value, exceeds \$3 million and a minimum number of jobs are created

Targeted Urban Areas (TUA) - Areas which are traditionally the most under-served and underdeveloped neighborhoods in Miami-Dade County; TUA represent portions of Opa-Locka, Florida City, Homestead, Coconut Grove, South Miami, Richmond Heights, Perrine, Princeton, Goulds, Leisure City, Naranja, Little Haiti, Overtown, Model Cities, Brownsville, Liberty City, Carol City, North Miami, West Little River, 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 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 Miami-Dade Economic Advocacy Trust since 1999; the program provides for teenage student volunteers to decide sentences of juveniles who have admitted breaking the law and offers an opportunity for the juvenile offender to avoid having a delinquency record if all sanctions are honored

Tertiary Care - A type of specialized consultative care usually on referral from primary or secondary medical care personnel, by specialists working in a center that has personnel and facilities for special investigation and treatment

GLOSSARY

Tipping Fee - A fee charged to customers for the right of disposing waste by the operators of waste management facilities

Toll Revenue Credits - A revenue from the Florida Department of Transportation (FDOT), primarily used for the operation and maintenance of state highways, which effective FY 1995-96, may be used as an in-kind local match for federal grant dollars; these credits, while able to leverage federal funds, have no real purchasing power

Transient Lodging (Bed Tax), Food and Beverage Taxes - A tax either payable by the transient or the aggregate amount of taxes due from an operator during the period for which the operator is required to report collections; the tax constitutes a debt owed by the transient to Miami-Dade County, which is extinguished only by payment by the operator to the County; the transient shall pay the tax to the operator of the motel/hotel at the time the rent is paid; charges levied on transient lodging accommodations and restraints grossing more than \$400,000 a year and have liquor license; these include CDT, TDT, TDS, and Food and Beverages Tax

Transit Corridor - A broad geographic band that follows a general directional flow of travel connecting major origins and destinations of trips and which may contain a number of streets, highways, and transit routes

Trash - Any accumulation of paper, packing material, rags or wooden or paper boxes or containers, sweepings and all other accumulations of a nature other than garbage, which are usual to housekeeping and to the operation of commercial establishments

Tripartite Board Structure - A board composed of three different types of representatives; 1/3 from elected officials, 1/3 from low-income communities, and 1/3 from private community-based organizations (CBO)

True-up - The methodology used to calculate an adjustment, either increase or decrease, made to a wholesale customer invoice from the previous fiscal year and carried forward in the upcoming fiscal year due to a difference between the actual audited cost and budgeted cost for the previous period

Trust Funds - Accounts designated such by law or County which record receipts for spending on specified purposes; expenditures from trust funds do not require annual appropriations

Undesignated Fund Balance - Funds which are remaining from the prior fiscal year, which are available for appropriation and expenditure in the current fiscal year

Unincorporated Municipal Service Area (UMSA) - The area of Miami-Dade County which is not incorporated or within the boundaries of any municipality; the County has a full range of municipal powers and responsibilities with respect to the unincorporated area of the County, including the power to tax for such traditional municipal services as local police patrol and neighborhood parks; services are provided and taxes applied exclusively in the unincorporated area of the County; residents of cities receive similar services directly from their respective city governments

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

GLOSSARY

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.)

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

Wetlands - Area inundated or saturated by surface water at a rate sufficient enough to support vegetation adapted for life in saturate soil conditions; wetlands include swamps, marshes, bogs, and similar areas

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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 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Animal Services

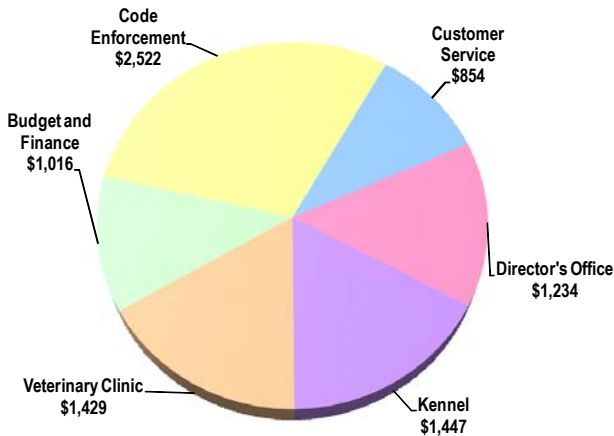
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County, Chapter 828 of the Florida Statutes, and operates the only public animal shelter in Miami-Dade County. Key responsibilities include licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases.

As part of the Public Safety strategic area the Department provides animal care, animal shelter, public outreach and education, code enforcement, and licensing services. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing, and rabies vaccinations.

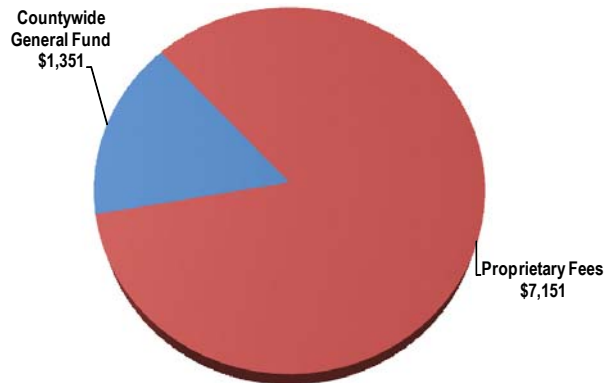
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade and the Mobile Animal Clinic. The Department's services are available to all Miami-Dade County residents.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

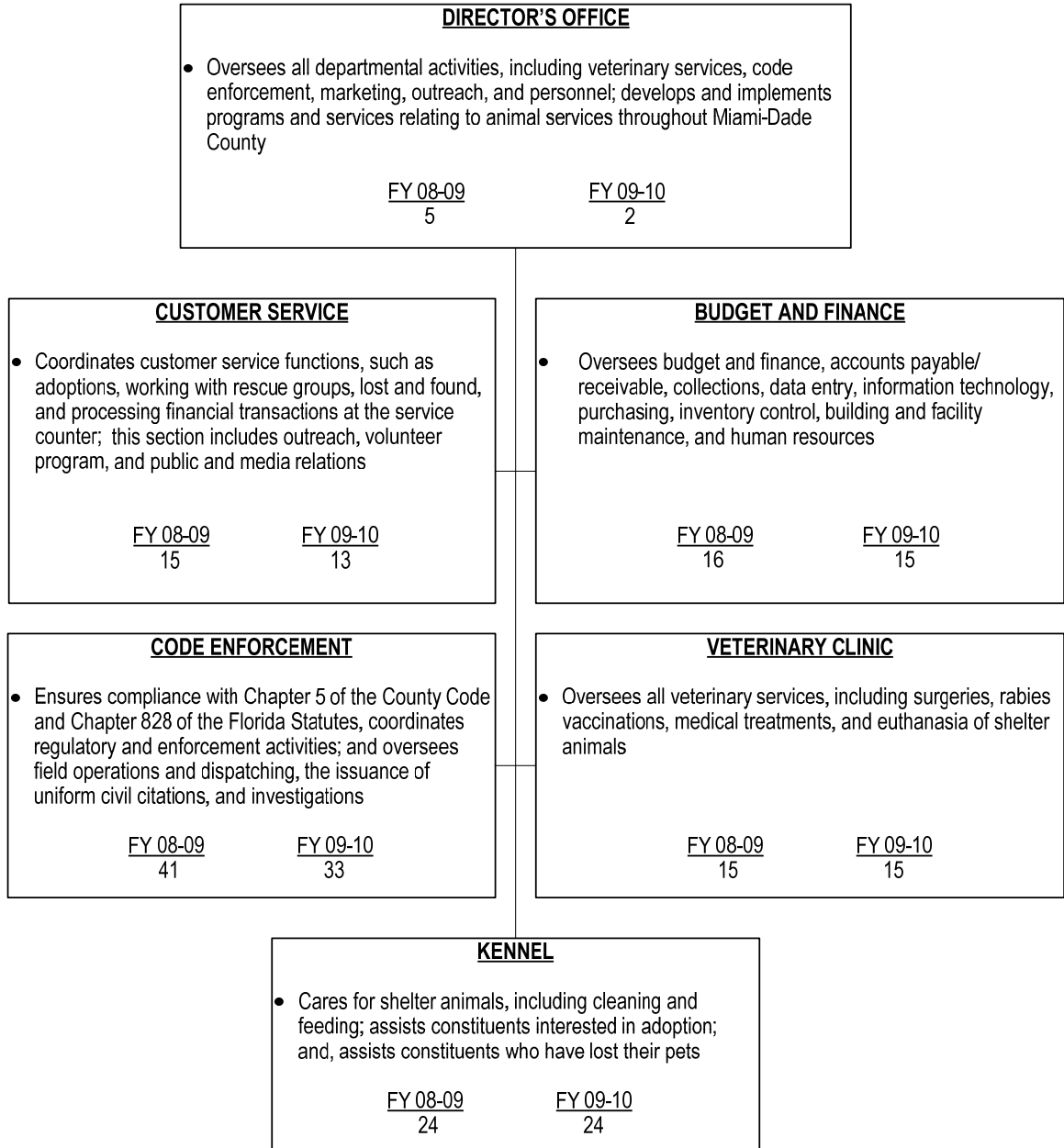


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	2,371	3,195	1,351
Miscellaneous Non-Operating Revenue	10	0	11
Miscellaneous Revenues	112	124	226
Animal License Fees from Licensing Stations	3,689	3,640	3,795
Animal License Fees from Shelter	1,178	1,166	1,211
Animal Shelter Fees	453	680	752
Carryover	173	70	6
Code Violation Fines	1,590	1,200	1,150
Total Revenues	9,576	10,075	8,502
Operating Expenditures Summary			
Salary	5,070	5,605	4,572
Fringe Benefits	1,752	2,063	1,610
Other Operating	2,518	2,398	2,313
Capital	6	9	7
Total Operating Expenditures	9,346	10,075	8,502

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Budget and Finance	1,108	1,016	16	15
Code Enforcement	3,188	2,522	41	33
Customer Service	1,007	854	15	13
Director's Office	1,870	1,234	5	2
Kennel	1,429	1,447	24	24
Veterinary Clinic	1,473	1,429	15	15
Total Operating Expenditures	10,075	8,502	116	102

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,624	5,376	0	0	0	0	0	0	7,000
Capital Asset Acquisition Bond 2009 Proceeds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	5,750	0	0	0	0	0	0	5,750
Total:	5,624	11,126	0	0	0	0	0	0	16,750
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	1,624	11,126	4,000	0	0	0	0	0	16,750
Total:	1,624	11,126	4,000	0	0	0	0	0	16,750

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Animal License Tags	4	13	25	18	24
Educational Materials for Outreach	24	19	20	11	9
Travel	9	6	3	3	0
Security Service	78	94	95	85	87
Contract Temporary Employees	29	31	145	140	0
Rent	57	108	55	55	55

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 08-09	FY 09-10	FY 09-10
• Spay/Neuter Surgery Co-Payment	0	15	\$3,000
• Special Events Spay/Neuter Surgeries	0	0	\$0

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DIVISION: DIRECTOR'S OFFICE

The Director's Office oversees all operational, administrative, and policy functions of the department in order to ensure the health and welfare of cats and dogs, by enforcing the Miami-Dade County code and Florida Statutes that address animal upkeep and cruelty-related issues.

- Liaises with Mayor, County Manager, and the Board of County Commissioners
- Develops department strategy and policy
- Manages performance of divisions and develops annual business plan
- Supports the Animal Services Foundation
- Oversees the creation of the new Animal Shelter

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ✿ ASD, in partnership with General Services Administration, will continue planning and design of a LEED certified facility retrofit for a new animal shelter, estimated at \$16.750 million; \$12.750 million is funded through a combination of Building Better Communities (BBC) General Obligation Bond proceeds (\$7.0 million); estimated proceeds from the sale of the existing facility (\$5.75 million); and Capital Asset Acquisition Bond 2009 Proceeds (\$4.0 million)
- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation, which will advocate on behalf of the Department and pursue state grants, federal grants, donations from the public, and gifts from philanthropic entities; administrative support to the Foundation will be provided by existing departmental resources
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Assistant Director of Administration and Code Enforcement position (\$148,000), one vacant Assistant Director of Veterinary Services position (\$156,000), and one filled Executive Secretary position (\$84,000), for a total of three full-time positions and \$388,000*

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DIVISION: BUDGET AND FINANCE

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate*	EF	↓	9%	9%	7%	2%	2%

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department received approval from the Clerk of the Court (COC) to implement an integrated cash management system with \$45,000 from the COC Technology Fund; the improved technology will improve ASD's monetary reconciliation process
- In FY 2009-10, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of open/non-compliant civil citations
- *The FY 2009-10 Adopted Budget includes the reduction of one vacant Animal Services Representative 2 position (\$47,000)*

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DIVISION: CODE ENFORCEMENT

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)*	EF	↓	1.0	1.3	3.0	2.0	3.5

*FY 2008-09 Target should have been updated to 3.0 days after the loss of staff; FY 2009-10 Target is increasing to 3.5 days due to further loss of staff

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)*	EF	↓	1.5	1.8	1.8	2.6	3.0

*The stray animal pick-up response time for FY 2008-09 Actual and FY 2009-10 Target increased due to staffing reductions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department will replace the remaining half of its animal control truck fleet with retrofitted vans
- *The FY 2009-10 Adopted Budget includes the reduction of one vacant Disposal Technician (\$42,000); operational impact includes an increase to dead animal response time from 3.0 to 3.5 days*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two filled Animal Control Officer positions (\$114,000), three filled Animal Services Representative 2 positions (\$159,000), one filled Animal Services Investigator position (\$69,000), one filled Animal Control Specialist position (\$81,000), and temporary staff (\$67,000), for a total of seven full-time positions and \$490,000; impact includes reduced office hours for code enforcement inquiries by two hours on weekdays and closed on Saturdays*

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DIVISION: KENNEL

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Shelter intake	IN	↔	33,000	34,000	35,500	37,141	36,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to improve care and treatment of shelter animals through sanitation and staff development

DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary treatments and interventions to shelter animals.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	20,000	22,761	30,000	24,317	31,000
	Euthanasia rate	EF	↓	66%	63%	60%	58%	55%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2008, the Department began its partnership with the Humane Society of Greater Miami to provide low-cost sterilization services at the Spay/Neuter Clinic and the Mobile Animal Clinic; the FY 2009-10 Adopted Budget includes \$28,000 to continue the partnership

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DIVISION: CUSTOMER SERVICE

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	6,000	5,800	5,500	8,328	7,500
	Rescues	OC	↑	2,200	3,261	2,400	3,888	3,275
	Returns to owner	OC	↑	1,400	1,372	1,400	1,486	1,400
	Dogs licensed in Miami-Dade County	OP	↔	200,000	154,000	180,000	173,653	175,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ASD will continue to seek public relations support from television, radio, and newspaper media to educate the community about adoptions, spay/neuter programs, and appropriate animal care; in FY 2009-10, the Department will print brochures in support of its public relations efforts (\$15,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two filled Animal Services Representative 2 positions (\$106,000), resulting in increased wait time at the shelter front desk to two hours from one hour during weekdays and to three hours from one hour on weekends*

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The 311 Answer Center continues to take an average of 150,000 calls per year for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center
- The FY 2009-10 Adopted Budget includes an attrition rate of 5.0 percent
- The FY 2009-10 Adopted Budget includes the Animal Services Trust Fund (TF 600 022), which adds the following to the Financial Summary: revenues of \$199,000 and expenditures of \$66,000 in the FY 2007-08 Actual and revenues of \$40,000 and expenditures of \$40,000 in the FY 2009-10 Adopted Budget to be used to purchase supplies for the shelter animals
- *The FY 2009-10 Adopted Budget includes the reduction of numerous operating expenses, including janitorial, security, fleet, printing, educational materials, microchips, and uniforms (\$152,000)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two full-time Veterinary Technician positions and one part-time Veterinarian due to growing demand for spay/neuter procedures created by increased adoptions	\$4	\$132	2
Hire two Animal Services Representative 2 positions for phone customer service	\$4	\$100	2
Hire one full-time Accountant 1 position and one Animal Services Representative 2 position to improve the reconciliation of dog tags	\$4	\$111	2
Hire three Animal Control Officer positions, three Animal Services Representative 2 positions, one Animal Services Investigator position, and add funding for temporary staff	\$0	\$498	7
Hire four Animal Services Specialists to assist with animal adoptions and kennel duties	\$8	\$196	4
Hire one Disposal Technician to improve response time to dead animal pick-up requests	\$2	\$42	1
Hire two Animal Services Representative 2 positions to improve walk-in customer service at the front desk	\$4	\$96	2
Hire one Assistant Director of Administration and Code Enforcement and one Assistant Director of Veterinary Services in order to improve the managerial capacity of the department	\$6	\$304	2
Total	\$32	\$1,479	22

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Corrections and Rehabilitation

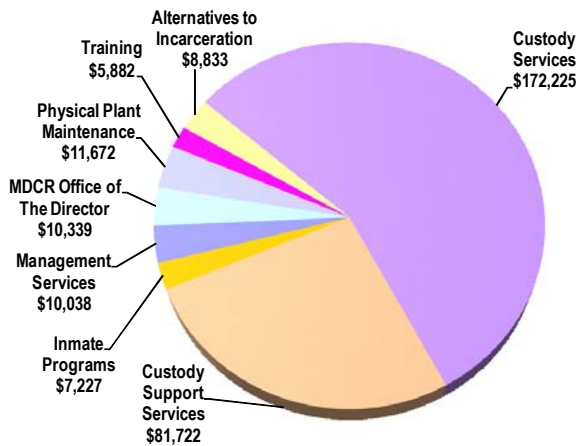
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention centers with a system-wide average of approximately 7,000 inmates per day, books and classifies approximately 114,000 inmates annually, and provides court services, alternative programs to incarceration, inmate rehabilitation programs, and transportation to court and state facilities.

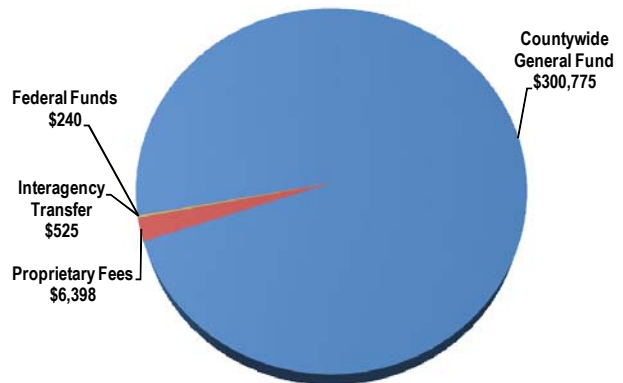
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>				
<ul style="list-style-type: none"> • Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County; oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection and Security Operations) and the Legal Unit 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">80</td> <td style="text-align: center;">77</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	80	77
<u>FY 08-09</u>	<u>FY 09-10</u>			
80	77			
<u>CUSTODY SERVICES</u>				
<ul style="list-style-type: none"> • Includes care, custody and control of classified inmates within six detention facilities. Inmates are classified as adult male and female felons, male and female juveniles, mentally ill male and female inmates and male and female misdemeanants; these inmates are incarcerated at one of the five maximum security detention facilities throughout Miami-Dade County 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">1,631</td> <td style="text-align: center;">1,729</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	1,631	1,729
<u>FY 08-09</u>	<u>FY 09-10</u>			
1,631	1,729			
<u>MANAGEMENT SERVICES</u>				
<ul style="list-style-type: none"> • Supports all administrative requirements of the Department, to include direct employee services and regulatory requirements; this includes Budget and Finance, Personnel Management, Training, Basic Training Academy, Policy and Planning, Procurement and Legislative Issues 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">135</td> <td style="text-align: center;">146</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	135	146
<u>FY 08-09</u>	<u>FY 09-10</u>			
135	146			
<u>SUPPORT SERVICES</u>				
<ul style="list-style-type: none"> • Administers support functions throughout the Department, to include inmate programs and incarceration alternatives for inmates; this function includes Inmate Intake and Release, Court Services, Inmate Transportation and Hospital Services, Food Services, Boot Camp, Facilities Management, Information Systems, Pre-Trial Release, Materials Management, Monitored Release (House Arrest), Construction Management (Capital Projects), Inmate Rehabilitation Services and Community Affairs 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">921</td> <td style="text-align: center;">954</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	921	954
<u>FY 08-09</u>	<u>FY 09-10</u>			
921	954			

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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
General Fund Countywide	300,273	315,632	300,775
Carryover	6,479	5,926	2,130
Other Revenues	3,436	3,674	4,268
Federal Grants	0	315	240
Interagency Transfers	0	525	525
Total Revenues	310,188	326,072	307,938
Operating Expenditures Summary			
Salary	186,932	191,435	180,140
Fringe Benefits	75,595	79,323	77,498
Other Operating	39,085	53,720	48,986
Capital	1,550	1,594	1,314
Total Operating Expenditures	303,162	326,072	307,938

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Public Safety				
Administration/Finance	15,195	0	99	0
Alternatives to Incarceration	0	8,833	0	87
Community Control	9,709	0	89	0
Court Services	15,779	0	154	0
Custody Services	0	172,225	0	1,729
Custody Support Services	0	81,722	0	732
Employee Services	12,218	0	92	0
Food Services	17,886	0	74	0
Inmate Intake & Classification	22,080	0	221	0
Inmate Programs	0	7,227	0	53
Inmate Transportation Services	8,909	0	74	0
Jail Operations	201,681	0	1,819	0
Management Services	0	10,038	0	100
MDCR Office of The Director	0	10,339	0	77
Office of The Director	8,110	0	68	0
Physical Plant Maintenance	0	11,672	0	82
Planning and Program Services	14,505	0	77	0
Training	0	5,882	0	46
Total Operating Expenditures	326,072	307,938	2,767	2,906

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	5,186	20,179	29,285	36,267	21,150	0	24,933	0	137,000
Capital Asset Acquisition Bond 2007 Proceeds	10,050	0	0	0	0	0	0	0	10,050
Capital Outlay Reserve	12,648	100	4,250	1,500	100	0	0	0	18,598
Future Financing	0	0	24,000	70,000	104,000	42,000	0	0	240,000
Total:	27,884	20,279	57,535	107,767	125,250	42,000	24,933	0	405,648
Expenditures									
Strategic Area: Public Safety									
Computer Equipment	200	0	100	100	100	0	0	0	500
Equipment Acquisition	400	700	700	600	0	0	0	0	2,400
Jail Facility Improvements	12,788	13,052	11,735	6,267	0	0	24,933	0	68,775
New Jail Facilities	3,850	15,000	44,000	100,000	125,150	42,000	0	0	330,000
Security Improvements	1,358	530	1,285	800	0	0	0	0	3,973
Total:	18,596	29,282	57,820	107,767	125,250	42,000	24,933	0	405,648

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	165	128	128	93	138
Rent	2,338	1,073	3,062	1,482	2,072
Employee Overtime	35,688	36,824	28,217	28,304	22,130
Electrical Service	3,212	2,927	3,500	2,926	3,259
Fire Systems Maintenance	145	126	470	180	306
Transfers and Reimbursements					
• Litter collection crews	440	440	440	477	440
• Cemetery duties for Public Interment Program	0	33	37	29	35

DIVISION: ALTERNATIVES TO INCARCERATION

Alternatives to Incarceration administers programs that assist in alleviating jail overcrowding and in reducing the overall cost of incarcerating inmates in the County jails, through use of community control and release of inmates pending trial.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	oc	↑	900	1,011	900	1,077	983

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DIVISION: CUSTODY SERVICES

Custody Services operates five detention centers including the Pretrial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), and Metro-West Detention Center (MWDC).

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	41,344	45,436	27,414	24,644	18,000
	Average daily inmate population	EF	↓	5,845	6,917	5,845	6,316	5,845
	Major incidents	OC	↓	86	93	96	87	96
	Random individual shakedown searches	OP	↔	26,400	28,918	26,400	32,976	32,000
	Inmate disciplinary reports	OP	↔	2,278	3,052	2,278	4,595	3,800

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	EF	↓	21.9	22.1	21.9	20.4	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,800	11,803	10,800	12,923	11,800

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Miami-Dade Corrections and Rehabilitation Department along with Corrections Health Services (CHS), continues the review and implementation of the National Commission on Correctional Health Care audit recommendations and will continue to pursue providing certain onsite medical services within the secure confines of our facilities to minimize security risks and costs associated with transporting inmates to appointments; efforts to establish a new inmate medical services contract that insures inmates receive appropriate levels of care are continuing; CHS began implementing some of the staffing recommendations and policies during FY 2008-09
- *As a result of the economic downturn, the Department will have to implement the following cost containment actions: elimination of one Intake Officer post at Ward D (\$543,000), this would result in an increase in the length of time police officers retain custody of newly arrested inmates taken to the Jackson Memorial Hospital emergency room for medical attention; reduced outside patrol of detention facilities (\$1.1 million), the department still has \$1.235 million for this activity; increased inmates daily subsistence fees from \$2.00 to \$5.00 per day and a one-time uniform fee of \$10.00 (\$417,000); Correctional Officer positions will be increased by 151 to reduce overtime and 11 positions will be added to assist with the hiring effort, saving \$2.198 million in the first year*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SUPPORT SERVICES

This activity administers support functions throughout the department; oversees food services; oversees booking and release services as well as inmate hospital services, property management and the storage and distribution of institutional supplies and equipment.

- Responsible for inmate intake and classification
- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for inmate hospital services

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	9,500	9,875	9,700	9,315	9,800

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.25	\$1.24	\$1.27	\$1.27	\$1.32
	Inmate meals served (in thousands)	OP	↔	8,778	9,686	9,312	8,168	9,787
	Average meals per inmate ratio (daily)	EF	↓	3.30	3.77	3.30	3.52	3.30

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DIVISION: TRAINING

The Training Bureau oversees Correctional Officer Training for newly hired trainees; coordinates Mandatory In-service Training for uniform staff, provides promotional and supervisory training for all employees, and is responsible for meeting all the training requirements of the Department.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	75	79	75	77	75
	Employees completing in-service training (quarterly)	OP	↔	50	121	50	92	50

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 306 employees received training required for accreditation during FY 2008-09; 424 sworn employees received mandatory in-service training between July 2008 and June 2009; an additional 81 received mandatory in-service training between July and September 2009 to begin training for the June 2010 requirement

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DIVISION: INMATE PROGRAMS

This activity oversees the inmate rehabilitative and faith-based programs and community re-entry efforts for inmates.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Inmates enrolled in vocational/technical programs	OP	↔	1,320	1,135	1,320	1,032	1,032
	Inmates enrolled in educational programs *	OP	↔	2,252	2,252	2,252	1,687	1,687

*Educational programs have lost three teachers due to cuts to Miami-Dade County Public Schools

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the Department will eliminate all inmate worker payroll (\$550,000), inmates in work assignments will continue to earn gain time and will not pay subsistence fees*
- *As a result of the economic downturn, the Department will have to decentralize part of the Inmate Rehabilitative Services Bureau (\$1.2 million, 20 positions), this will drastically limit the department's ability to provide programs and services to approximately 7,000 inmates per day in all County correctional facilities*

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DIVISION: MANAGEMENT SERVICES

Management Services supports all administrative requirements of the Department, to include direct employee services and regulatory requirements; oversees Budget and Finance, Personnel Management, Policy and Planning, Procurement and Legislative Issues.

- Responsible for recruitment, hiring, of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting and grants
- Responsible for Business Planning, Policies and procedures, and Legislative issues

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	100%	94%	100%	98%	100%
	Average number of correctional officer trainees hired per month	IN	↔	10	10	12	9	11
	Average number of civilians hired per month	IN	↔	5	9	5	2	2
	Average number of State certified correctional officers hired per month	IN	↔	5	4	5	5	4
	Average monthly overtime hours	EF	↓	46,831	52,586	38,056	40,196	30,329

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Three Correctional Officer Trainee (COT) classes were completed in FY 2008-09: COT 110 (37 officers) and COT 111 (22 officers), which was the first class graduating from the Metropolitan Police Institute, and COT 112 (36 trainees); COT 113 (45 trainees) began in June 2009 and was completed in November 2009, graduating 33 officers; COT 114 (27 trainees) began in July 2009 and will be completed by December 2009; as of September 2009, 56 certified correctional officers (laterals) have been hired
- In FY 2008-09, 45 temporary overage positions were approved allowing MDCR to hire and train correctional officer recruits and maximize the hiring of certified officers who can immediately help in reducing current and future overtime expenditures; this accelerated hiring schedule for FY 2008-09 and FY 2009-10 will offset the department's overtime spending for leave usage, training coverage, double bunking, and other security details
- *The FY 2009-10 Adopted Budget includes reductions in funding for supplies (\$180,000), computer training (\$28,000), employment advertising (\$100,000), cellular telephone services (\$30,000), telephone maintenance (\$35,000), subscriptions and publications (\$59,000), furniture (\$65,000), and radio repair (\$100,000)*

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DIVISION: PHYSICAL PLANT MAINTENANCE

This activity addresses the maintenance needs of the County detention facilities; oversees the department's capital projects including the planning and design of the proposed Krome Detention Center.


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


Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed within five calendar days	EF	↑	78%	41%	75%	78%	95%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	100%	72%	100%	93%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

 In FY 2007-08, the Pre-Trial Detention Center renovations Professional Services Agreement Contract was awarded for programming, schematic design development, construction documents, permitting, bidding and award, and construction administration services for the critical repairs/renovations of the following critical areas: crawl space clean up; building structural envelope improvements; and renovation of the existing kitchen including design for a temporary kitchen that will be required during the construction; work continues funded through the Building Better Communities General Obligation Bond Program (BBC) (\$47 million)

 The Department's Master Plan was completed in May 2008; it identifies different options and strategies for meeting the future needs of the Department, including the construction of the Krome Detention Center (\$330 million); the BBC allocation for this project is \$90 million; currently the Department is working with the Office of Strategic Business Management to identify future financing (\$240 million) to complete funding of the construction of a 2,000 bed correctional facility, with centralized support services for the entire system (Phase 1) and future development phases of the Krome property

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- The FY 2009-10 Adopted Budget programmed capital expenditures include \$2.545 million in expenditures for various safety and security-related projects, funded with Capital Outlay Reserve (COR) carryover (\$2.180 million) and FY 2009-10 COR allocation of \$100,000; improvements include Turner Guilford Knight (TGM) new boilers and internal lift upgrade (\$100,000); Metro West Detention Center replacing the security system's programmable logic controllers (\$100,000); Women's Detention Center exterior sealing (\$200,000); replacement of retherm units (\$200,000), freezers and coolers refurbishment (\$500,000), and kitchen equipment replacement (\$600,000); continued installation of network links (\$200,000); and, underground fuel tank replacements (\$100,000), and, security fence enhancements at various locations (\$280,000)
- *As a result of the economic downturn, the Department will have to reduce the facility maintenance line item budget (\$250,000), this reduction will restrict the department's ability to maintain aging facilities*

DIVISION: MDCR OFFICE OF THE DIRECTOR

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the transfer of one Mental Health Coordinator from the General Service Administration, partially funded by the Better Communities (BBC) Bond Program to provide programming support for the Mental Health Facility and other inmate mental health programs (\$220,000)
- *As a result of the economic downturn, the Department will have to implement the following cost containment actions: reduce the number of legal advisors from two to one (\$105,000, one position) and reduce staffing in the Community Affairs Unit (\$255,000, three positions); the unit coordinates special events and provides information to the public and the media*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget non-General Fund revenues total \$7.163 million, including an interagency transfer from MDPD for the inmate transportation program (\$525,000), inmate subsistence fees (\$1.757 million), carryover (\$2.130 million), commissary proceeds (\$864,000), inmate and boot camp industries fees (\$635,000), monitored release fees (\$571,000), second dollar training funds (\$150,000), catering fees (\$85,000), social security grant (\$240,000), Building Better Communities (BBC) Bond Program (\$165,000) and other fees (\$41,000)
- The FY 2009-10 Adopted Budget General Fund allocation of \$300.775 million represents a 4.7 percent decrease over the FY 2008-09 Adopted Budget and includes \$22.130 million (including fringe benefits) for overtime to meet operational needs, a decrease of \$6.087 million; FY 2009-10 expenditures also includes no attrition (\$2 million)
- In FY 2009-10 the Department will commence the Public Safety Services Academy Program (cadet program) in cooperation with the Miami-Dade County Public Schools and funded by the South Florida Workforce

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide additional funding for overtime to allow increased patrolling outside correctional facilities	\$0	\$1,100	0
Provide additional funding for repairs and renovations to properly maintain aging correctional facilities	\$0	\$250	0
Hire 20 positions to properly staff the Inmate Rehabilitative Services Bureau	\$0	\$1,200	20
Hire three positions for the Community Affairs Unit and one position for the Legal Affairs Unit	\$0	\$360	4
Purchase an onsite Mobile Inmate Processing Center	\$150	\$0	0
Purchase an Inmate Grievance Tracking Program	\$157	\$5	0
Purchase a Pre-Trial Release Automated Case Management/Tracking System	\$350	\$20	0
Hire one System Analyst Programmer 1, one Personnel Specialist 1, and purchase an Integrated Manpower Hours Tracking System	\$700	\$184	2
Provide funding for warehouse space for the Food Services Bureau	\$0	\$200	0
Hire seven Property Custodians for the Property Unit at the Pre-Trial Detention Center to manage property processing	\$36	\$226	7
Hire four civilian positions for the establishment of a Research and Tracking Unit for Pre-Trial Services Bureau	\$36	\$159	4
Total	\$1,429	\$3,704	37

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Emergency Management

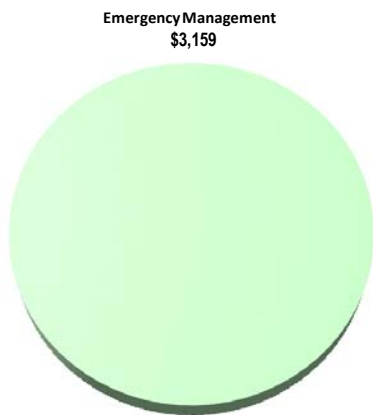
The Department of Emergency Management (DEM) strives to lessen the impact of disasters and potential catastrophic incidents through planning, response and coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery decisions, plans, and operations in order to maximize the use of resources within Miami-Dade County.

The Department's responsibilities under the Public Safety strategic area include domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from natural and technological disasters, preparedness for radiological emergencies, disaster mitigation project development, and maintenance of the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plans (COOP). DEM manages the Community Emergency Response Team (CERT) and the Citizen Corps programs; coordinates pre- and post-disaster volunteers; maintains a training and exercise program to test and evaluate all aspects of the emergency management system including activation of the Emergency Operations Center (EOC); and implements outreach projects throughout the community.

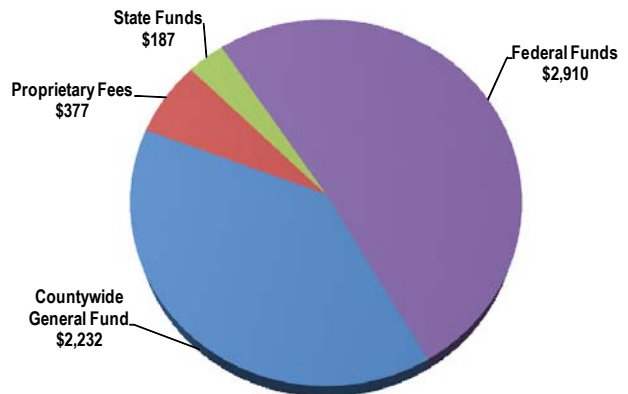
To carry out these responsibilities, DEM partners with the 35 municipalities and several County agencies, such as Police, Fire Rescue, General Services Administration, Water and Sewer, Public Works, Community Action Agency, Solid Waste Management, and Environmental Resources Management. Additional partnerships exist with educational institutions, private organizations, and non-profit agencies such as the American Red Cross, Salvation Army, Hands on Miami and the United Way; state agencies, such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, Division of Forestry, Florida National Guard, and Florida Department of Health; and federal agencies, such as the Federal Emergency Management Agency and Nuclear Regulatory Commission.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>EMERGENCY MANAGEMENT</u>	
<ul style="list-style-type: none"> • Provides overall leadership, management, and coordination of the Department; manages the County's emergency operations; plans, coordinates and implements disaster preparedness and response programs 	
<u>FY 08-09</u>	<u>FY 09-10</u>
24	19

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	2,000	2,773	2,232
Miscellaneous	35	30	30
Carryover	945	6,716	38
Contract Service	306	309	309
State Grants	103	604	187
Federal Grants	3,725	4,463	2,910
Total Revenues	7,114	14,895	5,706
Operating Expenditures Summary			
Salary	1,714	2,070	1,519
Fringe Benefits	481	609	394
Other Operating	897	1,705	1,386
Capital	57	4	36
Total Operating Expenditures	3,149	4,388	3,335
Non-Operating Expenditures Summary			
Transfers	3,565	10,507	2,371
Total Non-Operating Expenditures	3,565	10,507	2,371

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Emergency Management	4,388	3,335	24	19
Total Operating Expenditures	4,388	3,335	24	19

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Urban Areas Security Initiative Grant	494	0	0	0	0	0	0	0	494
Total:	494	0	0	0	0	0	0	0	494
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	494	0	0	0	0	0	0	494
Total:	0	494	0	0	0	0	0	0	494

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	17	21	14	12	6
Employee Overtime	2	1	5	4	4
Grant Payments to Others	8,410	3,565	10,507	15,159	2,547
Rent	0	386	386	386	386
Telephone	39	46	39	43	54

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DIVISION: EMERGENCY MANAGEMENT

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve public and partner communication	Miami-Dade Alerts System subscribers	OP	↔	75,000	150,000	85,000	120,000	120,000
	Percentage of County departments with compliant Continuity of Operations Plans*	OC	↑	80%	30%	85%	46%	60%

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

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	72,000	79,900	72,000	85,484	79,000
	Emergency shelter spaces available for special needs	OP	↔	2,000	2,000	3,000	3,000	3,000
	Emergency Evacuation Assistance Program registrants**	OP	↔	2,505	2,503	2,700	2,554	2,600
	New Community Emergency Response Team members trained**	OP	↔	250	260	225	130	80
	Outreach program attendees**	OP	↔	10,000	16,800	14,000	26,293	200
	Public outreach events**	OP	↔	60	108	60	160	4
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,050	980	1,050	1,244	1,300

* Target values for FY 2008 and FY 2009 derived from ranges mandated by State of Florida, Division of Emergency Management (69,192 for 2008 and 72,980 for 2013); Target for FY 2010 based on Department estimates and exceeds State mandate; Actual values calculated based on State formula using countywide square footage available, not physical units of space

**Decreased targets due to the elimination of three Emergency Management Coordinator positions, one Public Information Officer position, and funding for CERT training

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2008-09, the Department coordinated Turkey Point Radiological Exercises in November, January, and February, and the Statewide Hurricane Exercise in June; DEM will continue to coordinate these exercises in FY 2009-10
- In FY 2009-10, DEM will administer awarded funding from UASI (\$3.07 million) and SHSGP/MMRS (\$88,000) for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals
- The FY 2009-10 Adopted Budget includes a \$309,000 contract with Florida Power and Light to support emergency planning in the event of radiological accidents at the Turkey Point Nuclear Power Plant
- In FY 2009-10, the Department will improve the readiness of the Emergency Operations Center by purchasing and installing upgraded displays and video switches, public address system, GIS server, computers, and plotter, smart board, access control devices, and miscellaneous other equipment funded with a \$494,000 UASI 2007 grant

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- In FY 2008-09, the Department partnered with the Government Information Center (GIC) to develop and distribute a multi-lingual Hurricane Guide (\$40,000 DEM, \$20,000 GIC, \$80,000 Solid Waste) to educate the community about how to prepare for hurricane season; the Department's FY 2009-10 Adopted Budget includes \$40,000 for the continued production and distribution of the guide
- In FY 2007-08, the Department partnered with the American Red Cross of Miami-Dade County to host two Hurricane Expos at the Miami Beach Convention Center (\$45,000); the first expo occurred from May 31 to June 1, 2008; the second expo occurred from May 30 to May 31, 2009
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one filled Public Information Officer position (\$87,000) and operating expenses (\$182,000), including the Community Periodical Program, Annual Hurricane Expo, fleet, radio maintenance, GIS services, and computer replacements; the impact includes reliance on the Mayor's Media Relations unit during EOC activations, reduced outreach and education of the public, and reduced maintenance of EOC technical equipment*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of three vacant Emergency Management Coordinator positions (\$284,000) and funding for Community Emergency Response Team (CERT) training (\$40,000), which will significantly reduce the Department's ability to educate the public about self-reliance through disaster preparedness training and limit logistical support during EOC activations*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, DEM will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments
- The Department will continue to implement the County's Domestic Preparedness Strategy and improve resident and visitor safety awareness and preparedness through outreach and training
- *The Department's FY 2009-10 Adopted Budget includes reduced general fund (\$541,000), state grants (\$417,000), federal grants (\$1.553 million), and reduced cash and grant carryover (\$6.678 million), resulting in a decrease of \$9.189 million*
- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Assistant Director position (\$145,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Emergency Management Coordinators to improve intergovernmental relations and disaster preparedness training	\$0	\$284	3
Hire one Emergency Management Coordinator position to improve the upkeep and management of technology systems at the Emergency Operations Center	\$2	\$84	1
Hire one Public Information Officer to improve public outreach and media support during EOC activations	\$0	\$87	1
Restore operating funding for technological improvements at the Emergency Operations Center	\$5	\$75	0
Obtain funding to lease a climate controlled warehouse space for the storage of oxygen equipment, cots, mattresses, and blankets	\$0	\$100	0
Total	\$7	\$630	5

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Fire Rescue

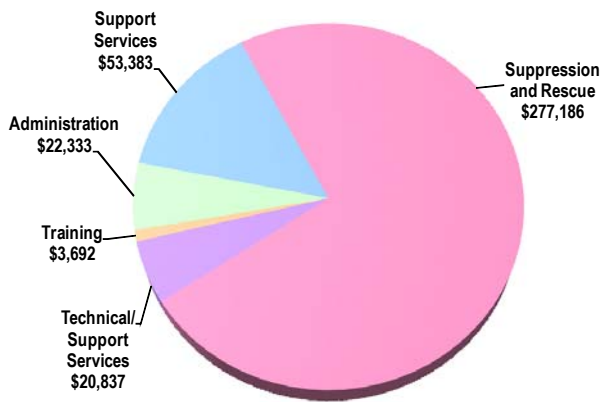
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area; 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.

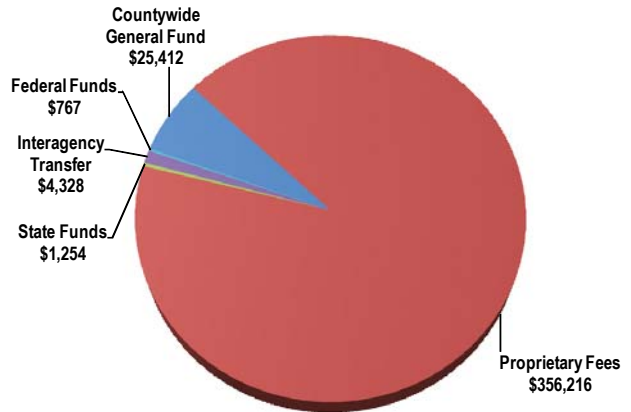
MDFR is the seventh largest fire department in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Department of Emergency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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

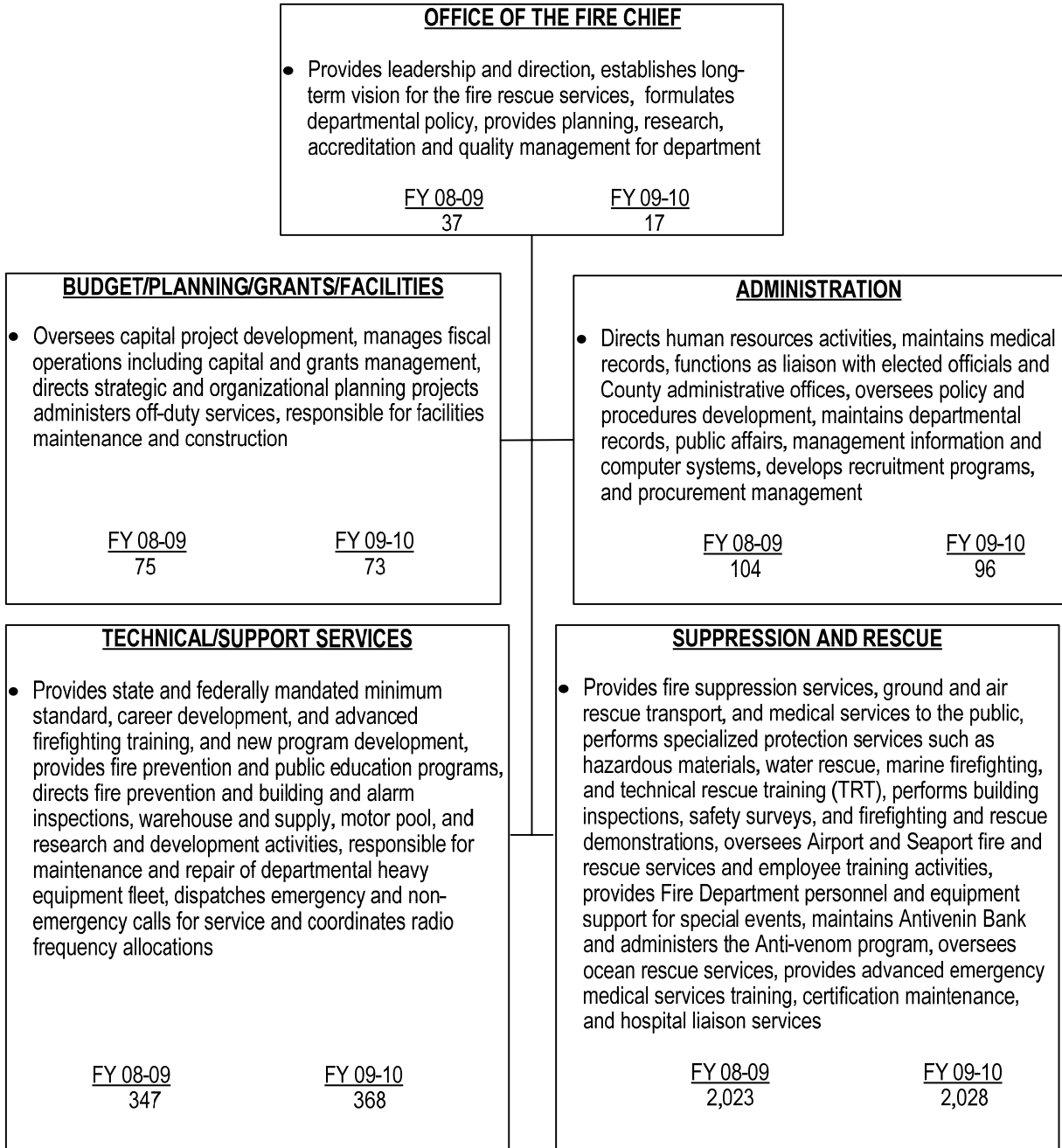


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	13,869	26,265	25,412
Interest Earnings	2,815	2,579	1,800
Miscellaneous	236	686	686
Miscellaneous Revenues	13	0	0
Public Health Trust	900	900	900
Aviation Transfer	18,939	18,701	18,554
Carryover	36,665	37,496	24,421
Fees for Services	36,404	35,053	35,225
Fire Ad Valorem District Tax	313,524	308,386	274,370
Rental of Office Space	791	260	260
State Grants	0	1,200	1,254
Federal Grants	761	736	767
Reimbursements from Departments	0	0	4,328
Total Revenues	424,917	432,262	387,977
Operating Expenditures Summary			
Salary	227,891	233,756	219,828
Fringe Benefits	86,032	87,803	90,763
Other Operating	63,564	70,143	55,234
Capital	10,017	8,300	11,606
Total Operating Expenditures	387,504	400,002	377,431
Non-Operating Expenditures Summary			
Debt Service	5,723	10,256	6,424
Reserve	0	22,004	0
Transfers	0	0	4,122
Total Non-Operating Expenditures	5,723	32,260	10,546

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Administration	29,706	22,333	133	111
Communications	0	0	0	0
Support Services	54,713	53,383	158	154
Suppression and Rescue	290,294	277,186	2,125	2,131
Technical/Support Services	20,007	20,837	141	158
Training	5,282	3,692	29	28
Total Operating Expenditures	400,002	377,431	2,586	2,582

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
1994 Fire District Bond Interest	5,558	0	0	0	0	0	0	0	5,558
2002 Fire District Bond Interest	4,125	0	0	0	0	0	0	0	4,125
2002 Fire Rescue District Bonds	17,895	0	0	0	0	0	0	0	17,895
Building Better Communities GOB Program	125	1,175	200	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2002 Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Acquisition Bond 2004A Proceeds	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Acquisition Bond 2004B Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2002 Interest	89	0	0	0	0	0	0	0	89
Capital Asset Series 2004A Interest	835	0	0	0	0	0	0	0	835
Capital Asset Series 2004B Interest	865	0	0	0	0	0	0	0	865
Developer Fees/Donations	605	0	0	0	0	0	0	0	605
Fire Impact Fees	7,380	2,647	4,425	7,935	1,650	0	0	0	24,037
Fire Rescue Taxing District	225	665	0	0	0	0	0	0	890
Future Financing	0	0	48,000	0	0	0	0	0	48,000
Miscellaneous - Other County Sources	135	0	0	0	0	0	0	0	135
Sunshine State Financing	21,200	0	0	0	0	0	0	0	21,200
Total:	79,780	4,487	52,625	7,935	1,650	0	0	0	146,477
Expenditures									
Strategic Area: Public Safety									
Capacity-Improving Projects	0	42	1,000	1,000	0	0	0	0	2,042
Facility Improvements	5,189	2,033	2,390	7,610	0	0	0	0	17,222
Fire Station Renovation	927	1,195	5,844	7,084	0	0	0	0	15,050
Fire Station Replacement	4,052	7,124	2,614	0	0	0	0	0	13,790
New Facilities	0	0	5,000	5,000	0	0	0	0	10,000
New Fire Stations	4,733	4,537	10,962	7,610	6,003	7,450	0	0	41,295
Ocean Rescue Facilities	125	1,175	200	0	0	0	0	0	1,500
Support Facilities	34,292	11,286	0	0	0	0	0	0	45,578
Total:	49,318	27,392	28,010	28,304	6,003	7,450	0	0	146,477

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Administrative Reimbursement	7,611	9,164	11,188	11,188	10,427
Contract Temporary Employees	1,287	711	467	968	619
Employee Overtime	19,617	17,386	20,318	14,209	18,654
Travel	248	256	508	249	106
Contribution to Emergency Contingency Reserve	0	0	0	0	4,122
Transfers and Reimbursements					
• Internal Affairs support	1,122	1,004	980	1,186	1,292
• Testing and Validation	154	191	120	120	120

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

This Division provides leadership and direction and formulates departmental policy.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,555	2,555	2,586	2,619	2,582

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2009-10 Adopted Budget includes delaying the new bond issuance, resulting in a reduction of debt service obligation (\$2 million); reducing technology expenses (\$700,000); eliminating the Wellness Center subsidy (\$200,000); reducing travel and registration (\$500,000); eliminating the Public Education Bureau (\$708,000, seven positions); reducing contingency reserve (\$243,000); and making administrative reductions (\$2.965 million, 28 positions); eight sworn positions associated with these actions will be frozen, sworn staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur*
- *As a result of the economic downturn, the Department will have to implement the following cost containment actions: cut the Fire Rescue District funding for the MDFR Cadet program (\$500,000), substituting part of the funding with funds from the South Florida Workforce; eliminating a planning position (\$114,000, one position); eliminating balance of funds for debt service obligations for new bond issuance (\$2 million) delaying the construction of new facilities; and reducing the operation contingency reserve (\$4.750 million)*
- *As a result of the economic downturn the Department will have to reduce training staff (\$987,000, seven positions); this will have minimum impact for new training since all classes were cancelled as part of reductions in suppression and rescue; however it will have an impact in recertification classes; the positions will be frozen, staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

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

- Improve the quality of service delivery through commitment to ongoing employee training
- Provides career development and advance firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office, and Driver Certification Program

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	18,000	16,895	16,000	14,533	15,996
	Life safety inspections completed	OP	↔	48,000	51,810	56,000	59,585	61,200
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	97%	99%	98%	100%	97%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,200	1,000	1,100	1,065	1,100
	Certificate of occupancy inspections completed	OP	↔	15,300	15,920	15,000	13,413	15,000

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

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Provide in-service certification training for continuing education	Percentage of uniformed paramedic personnel receiving required continuing education units (CEUs) for Paramedic recertification (2 year cycle)	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As a result of the economic downturn the Miami-Dade Fire Rescue Department (MDFR) will not purchase gear and equipment due to the cancellation of all MDFR firefighter classes (\$411,000) and will postpone the replacement of two fire suppression units (\$945,000)*

DIVISION: SUPPRESSION AND RESCUE

This Division provides fire suppression and rescue services.

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

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Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> PS1-2: Reduced response time (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	235,000	233,546	239,000	235,302	239,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.00	7.59	7.50	7.53	8.00
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	7.25	6.38	6.30	6.37	6.45
	Average fire rescue dispatch time (in seconds)	EF	↓	48	40	45	46	40
	Life-threatening calls received by MDRF **	IN	↔	122,000	119,878	123,000	124,383	125,000
	Fire suppression calls received by MDRF **	IN	↔	27,800	27,500	28,350	25,603	28,000
	Air rescue missions completed	OP	↔	2,100	1,670	1,800	1,597	1,800
	Air rescue availability for transport	EF	↑	98%	98%	98%	99%	98%
	Improve response time to incidents occurring in waterways or shorelines	Fireboat rescues	OP	↔	280	265	N/A	265
Fire boat missions		OP	↔	264	260	277	316	300
Potentially hazardous situations prevented at Crandon and Haulover parks		OP	↔	63,000	61,000	66,000	46,359	68,400

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

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

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The Miami-Dade Fire Rescue Department (MDFR) continues the following reductions implemented in FY 2008-09 into the FY 2009-10 Adopted Budget: savings due to reduction in Ocean Rescue (lifeguards) operations schedule during off-peak hours on weekdays (\$447,000); reductions in operation expenses in Air Rescue and Ocean Rescue for training, insurance, parts, travel, registration and capital expenses (\$421,000)*
- *The FY 2009-10 Adopted Budget includes reductions for regional services supported by the corresponding general fund, including Air Rescue outside contracts (\$500,000), contracted repairs (\$100,000), travel expenses (\$25,000), registration fees (\$100,000), other fuel and lubricants (\$200,000) and special equipment (\$96,000); Communications Division outside maintenance (\$200,000), hardware/cable installation (\$20,000), registration fees (\$10,000), furniture (\$5,000), and building equipment (\$100,000); Ocean Rescue light equipment related expenses (\$10,000) and new equipment purchase (\$50,000); and the support for the Dial-a-Life program (\$130,000, one position)*
- *As a result of the economic downturn, MDFR will have to implement the following cost containment actions: return the Key Biscayne Fire Station (Station 15) to the FY 2004-05 service level (\$1.4 million, 15 positions); end the Motorcycle Emergency Response Team (MERT) program (\$907,000, five positions); cancel all MDFR firefighter classes (\$1.613 million), the Department will fill attrition vacancies with redeployed sworn personnel; reduce the Dive Bureau staff (\$264,000, two positions) resulting in less availability to provide divers with training and re-certification; reduce the marine operations staff (\$100,000); and not deploying Fire Boat 2 at Haulover Marina (\$2.4 million, 18 positions) increasing the response time to maritime emergencies on the north end of the County; all positions associated with these actions will be frozen, staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur*
- *As a result of the economic downturn MDFR will have to reduce the Anti-venom unit staff from six to four positions (\$480,000); the reduced positions will be frozen, staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Total revenues in the FY 2009-10 Adopted Budget are \$387.977 million, a \$44.285 million decrease from FY 2008-09; district ad valorem revenues are budgeted at \$274.370 million, a decrease of 11 percent from \$308.386 million in FY 2008-09; Countywide General Fund support continues for Ocean Rescue (\$3.283 million), Air Rescue (\$10.169 million) and Communications (\$11.960 million)
- The FY 2009-10 Adopted Budget revenues include a transfer from the General Service Administration (GSA) Vehicle Replacement Trust Fund of \$2.5 million to reimburse the department for uncommitted contributions to the fund; the balance of \$1.5 million will be transferred in FY 2010-11
- In FY 2008-09, the Department acquired a new 17,600 square foot Fleet Maintenance Facility (\$5 million)
- The FY 2009-10 Adopted Budget includes 25 positions approved as overages during FY 2008-09: one Fire Plans Processor, one Administrative Officer 2 and two Fire Safety Specialist I, added to MIA Operations and Safety to expedite processing of inspections and permits (\$241,000); six Fire Safety Specialist II and 13 Fire Safety Specialist I, added to Fire Prevention to handle increase in workload resulting from new inspection scheduling (\$1.393 million); one Aircraft Mechanic added to Air Rescue to handle additional workload, and attrition (\$65,000); and one Medical Doctor position was added in the Emergency Medical Services Division (\$185,000) as an efficiency to ensure protocol compliance
- The FY 2009-10 Adopted Budget programmed capital expenditures include: miscellaneous renovation and other projects (\$42,000), construction of Doral North Fire Rescue Station (\$955,000), Bay Harbor Fire Rescue Station (\$1 million), Arcola Fire Rescue Station (\$1 million), and Miami Lakes West Fire Rescue Station (\$2.582 million) funded with Fire Impact fees; station renovations (\$850,000), South Division office (\$345,000), Homestead Fire Rescue Station (\$2.413 million), Model Cities Fire Rescue Station (\$2.056 million), Village of Sunny Isles Fire Rescue Station (\$2.655 million) and fleet facility infrastructure improvement (\$233,000), funded with Sunshine State Financing; Ocean Rescue facility (\$1.175 million) funded with General Obligation Bond proceeds; Training Complex (\$10.786 million) funded with 2002 Fire Rescue District Bonds proceeds; UHF system replacement (\$500,000) funded with 2004 Capital Asset Acquisition Bond proceeds; and remodeling Terminal H at the Port of Miami for Fire Boat docking (\$800,000) funded with Fire Rescue Taxing District proceeds; Capital projects delayed as result of postponing future debt service issuances include: Coconut Palm Fire Rescue Station (\$3.5 million), North Bay Village Fire Rescue Station (\$5 million), North Miami Fire Rescue Station (\$3.5 million), West Miami Fire Station expansion (\$1.5 million), Highland Oaks Fire Rescue Station (\$5 million), Dolphin Fire Rescue Station (\$3.5 million), Glades/Beacon Lakes Fire Rescue Station (\$2 million), Palmetto Bay Fire Station (\$3.5 million), fleet facility infrastructure improvement (\$2 million), and purchase of land for future stations (\$10 million)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

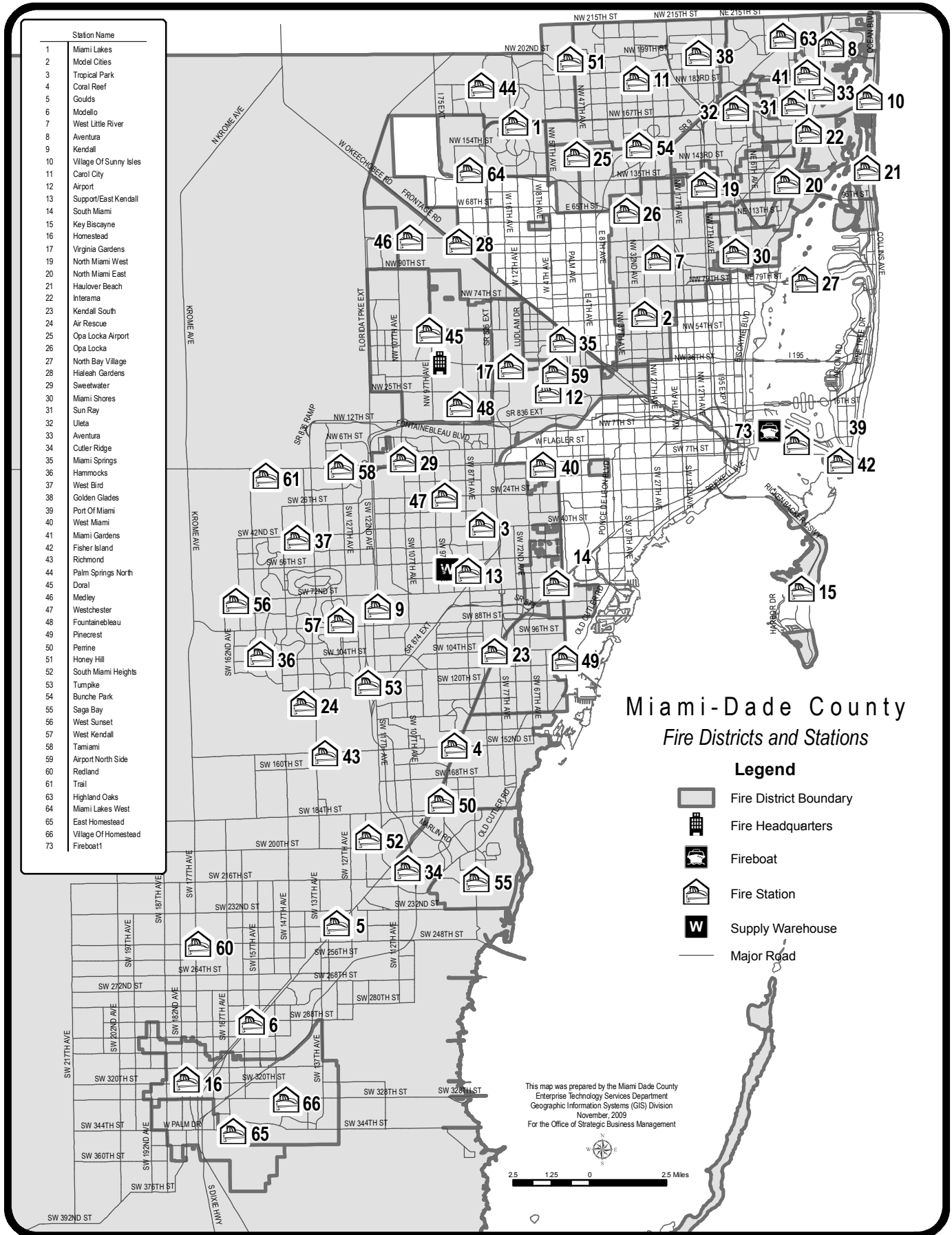
Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 31 Firefighters for operations	\$0	\$5,531	31
Hire 36 administrative positions and provide funds for administrative activities, public education programs, technology enhancements, registration, travel, and debt service for new bonds	\$0	\$11,011	36
New Services for Aerial 8 at Aventura, Rescue 13 at East Kendall (new), Rescue 17 at Virginia Gardens, Rescue 36 at Hammocks, Rescue 45 at Doral, Rescue 55 at Saga Bay, Engine 57 at West Kendall, Rescue 60 at Redlands, Rescue 61 at Trail, Engine 65 at East Homestead, Rescue 66 at Village of Homestead, Rescue 67 at Arcola, Aerial 68 at Dolphin	\$0	\$29,400	189
Hire one SCUBA Instructor and one Clerk position in Special Operations	\$0	\$102	2
Hire one Account Clerk in the Finance Bureau	\$6	\$51	1
Hire one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion and purchase one mid-size Crew Cab, five battalion vehicles, and one regular vehicle to improve the Department's relief factor	\$736	\$1,120	9
Hire one Training Specialist 2 in the Training Division	\$15	\$59	1
Hire one Marine Diesel Mechanic for Marine Operations Bureau	\$5	\$46	1
Hire one Electronic Equipment Supervisor for the Tactical Communications Unit	\$3	\$58	1
Hire one Computer Aided Dispatch Administrator 1 to support the Computer Aided Design implementation for Support Services	\$3	\$51	1
Hire one Ocean Rescue Captain /Training Officer	\$0	\$59	1
Hire one Office Support Specialist 2 for the Construction Unit	\$3	\$37	1
Hire one Automotive Equipment Operator for the Fire Shop	\$1	\$34	1
Hire one Imaging Records Technician	\$0	\$38	1
Purchase three vehicles and one aluminum training prop for Special Operations	\$110	\$8	0
Purchase two cargo trailers for Marine Operators Bureau	\$78	\$5	0
Purchase one van, one fuel service truck, seven trucks, one towing trailer, radio equipment, Flood/Swift Water Equipment, and an enriched air filter system	\$1,422	\$138	0

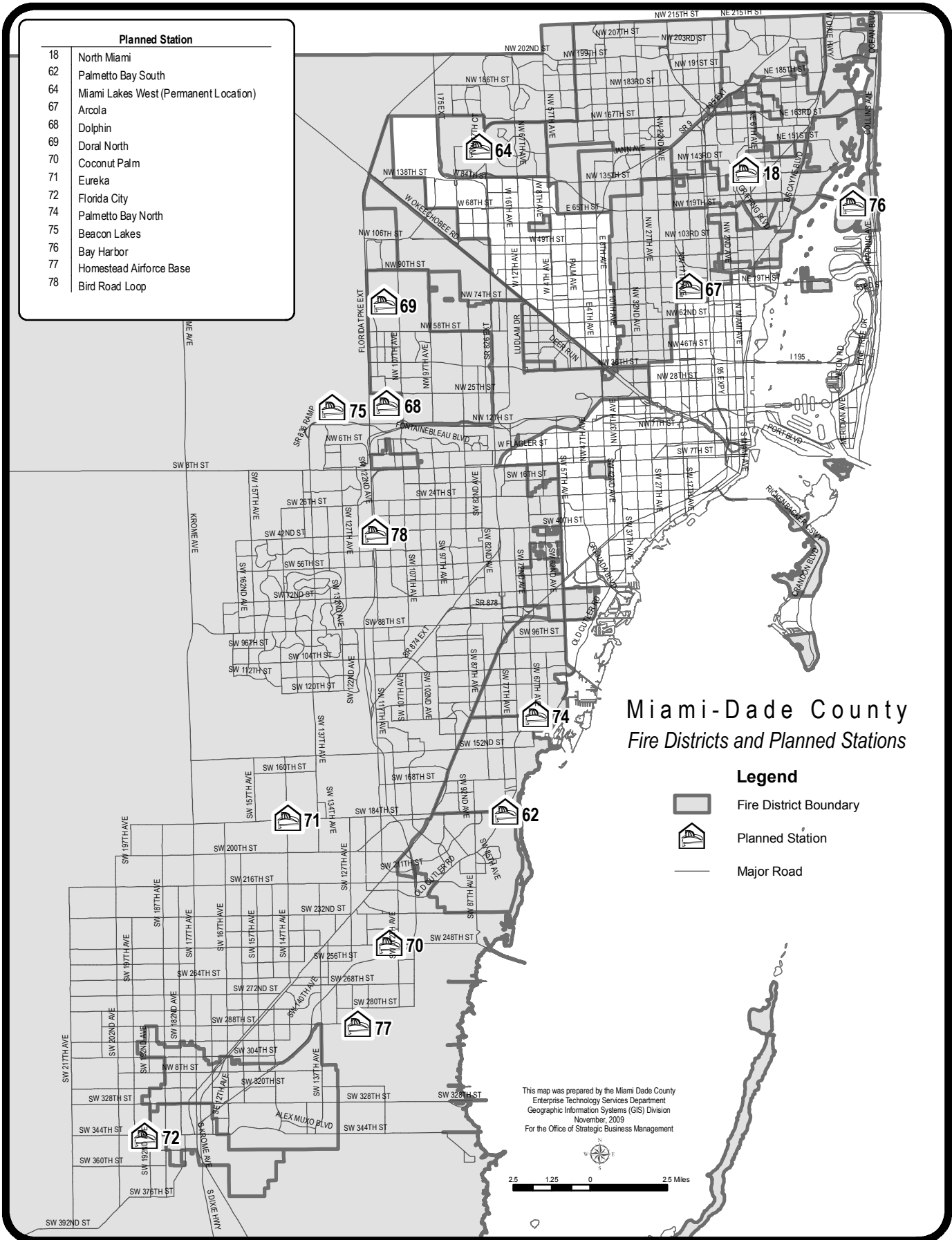
FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand parking lot for Station 60 and 47	\$141	\$0	0
Purchase 14 Thermal Imaging Cameras	\$146	\$15	0
Install automatic gates and fences at various stations	\$590	\$0	0
Hire one Captain as EMS Supervisor	\$4	\$118	1
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$18	\$50	1
Purchase one Tow Vehicle for airboat in Operations	\$75	\$8	0
Hire one Lieutenant for training purposes in Special Operations	\$0	\$49	1
Hire one Heavy Equipment Technician position in the Logistics Division	\$1	\$46	1
Hire One EMD Quality Assurance Specialist II position in EMS	\$3	\$101	1
Total	\$3,360	\$48,135	281

FY 2009-10 Adopted Budget and Multi-Year Capital Plan



FY 2009-10 Adopted Budget and Multi-Year Capital Plan

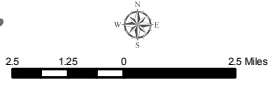


Planned Station	
18	North Miami
62	Palmetto Bay South
64	Miami Lakes West (Permanent Location)
67	Arcola
68	Dolphin
69	Doral North
70	Coconut Palm
71	Eureka
72	Florida City
74	Palmetto Bay North
75	Beacon Lakes
76	Bay Harbor
77	Homestead Airforce Base
78	Bird Road Loop

Miami-Dade County
Fire Districts and Planned Stations

- Legend**
- Fire District Boundary
 - Planned Station
 - Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2009
For the Office of Strategic Business Management



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Judicial Administration

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

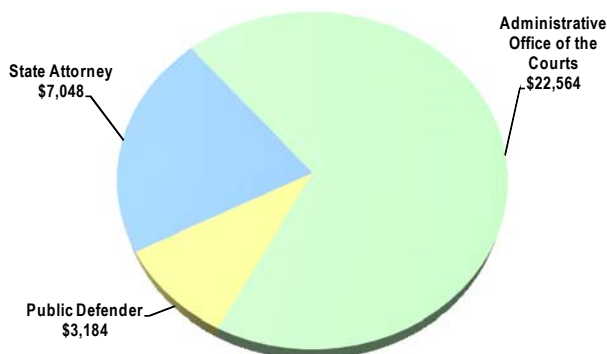
As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the state, all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

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, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The 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 2009-10 Adopted Budget

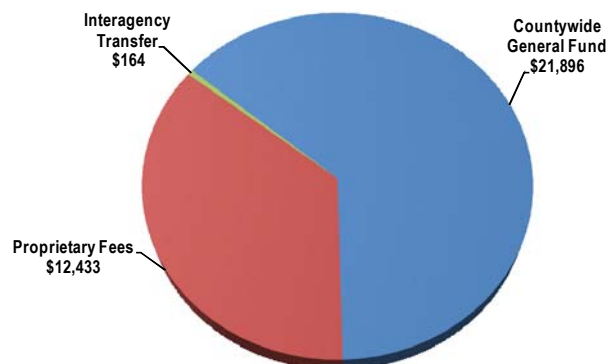
Expenditures by Activity

(dollars in thousands)



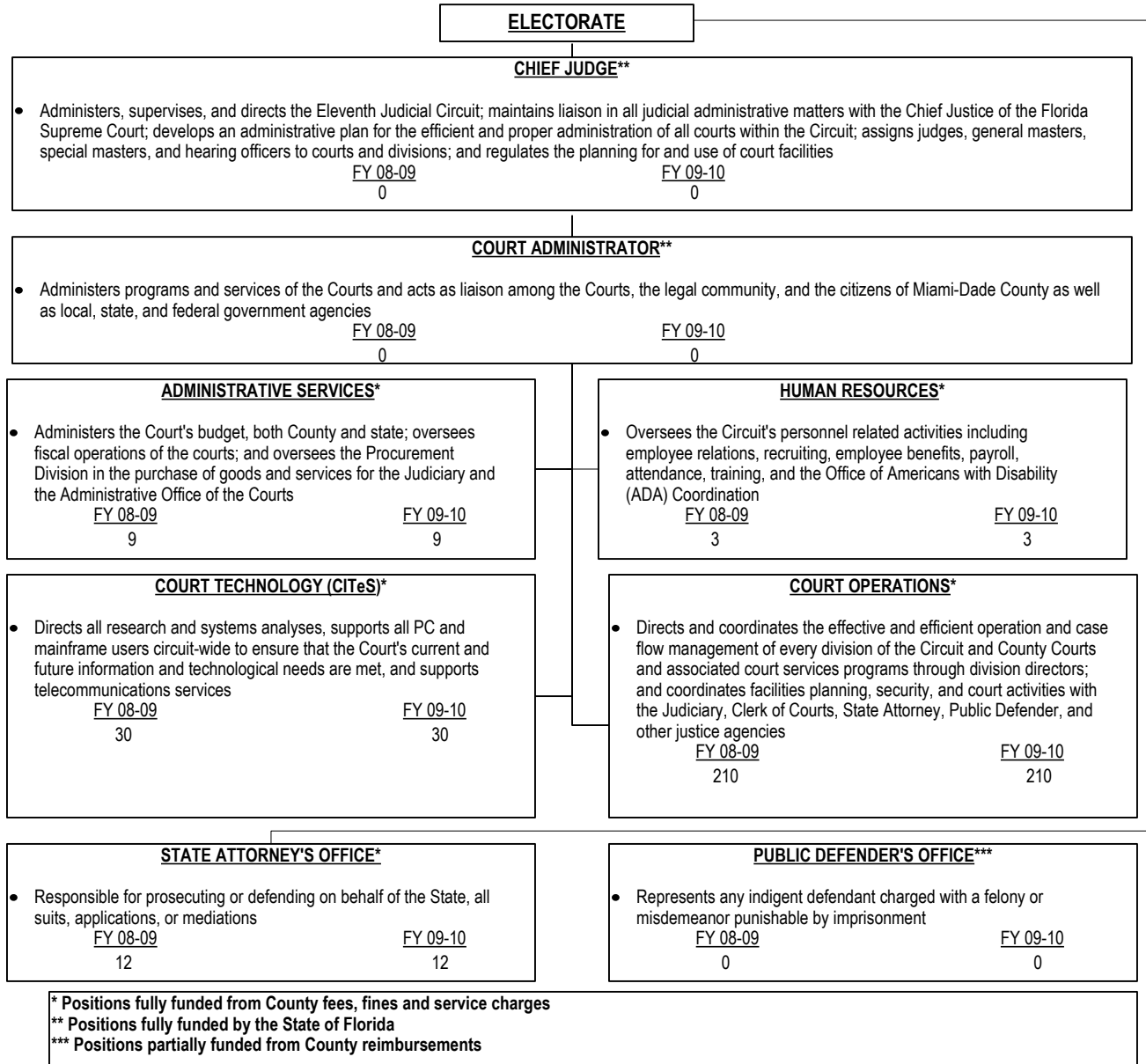
Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	17,935	27,663	21,896
Carryover	7,211	1,738	2,187
Court Fees	8,587	8,304	8,637
Court Standby Revenue	263	250	250
Interest Income	43	32	19
Process Server Fees	127	203	100
Program Income	1,355	1,430	1,240
Recording Fee for Court Technology	-25	190	0
Transfer from Non Court-Related Clerk Fees	810	0	0
Interagency Transfers	179	175	164
Total Revenues	36,485	39,985	34,493
Operating Expenditures Summary			
Salary	12,390	12,893	12,383
Fringe Benefits	4,590	4,650	4,529
Other Operating	16,264	21,188	14,788
Capital	1,076	750	1,096
Total Operating Expenditures	34,320	39,481	32,796
Non-Operating Expenditures Summary			
Reserve	0	504	1,697
Total Non-Operating Expenditures	0	504	1,697

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Administrative Office of the Courts	29,105	22,564	252	252
Public Defender	3,391	3,184	0	0
State Attorney	6,985	7,048	12	12
Total Operating Expenditures	39,481	32,796	264	264

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	773	361	15,392	14,874	0	0	0	80,700	112,100
Capital Asset Acquisition Bond 2002 Proceeds	213	0	0	0	0	0	0	0	213
Capital Outlay Reserve	6,650	500	0	0	0	0	0	0	7,150
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
Future Capital Asset Acquisition Bond	0	0	73,000	0	0	0	0	0	73,000
Special Revenue Backed Financing	88,174	0	0	0	0	0	0	0	88,174
Total:	111,590	861	88,392	14,874	0	0	0	80,700	296,417
Expenditures									
Strategic Area: Public Safety									
Court Facilities	16,469	62,225	95,641	39,682	0	0	0	80,700	294,717
Departmental Information Technology Projects	400	300	0	0	0	0	0	0	700
Public Defender Facilities	100	900	0	0	0	0	0	0	1,000
Total:	16,969	63,425	95,641	39,682	0	0	0	80,700	296,417

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated General Fund support for court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2009-10 Adopted Budget includes funding of more than \$40 million in General Fund revenues to support court-related expenditures in the General Services Administration, Enterprise Technology Services Department, and the Court System budget
- The FY 2009-10 Adopted Budget includes \$2.69 million for local requirement court programs to support the following court activities: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team; the County will also compensate the AOC for executive direction regarding County-funded activities in the Court
- The FY 2009-10 Adopted Budget includes \$2.508 million in self-funded local requirement court programs such as Self-Help (\$1.468 million), Drive Legal (\$887,000), Process Servers (\$109,000), and Adult Drug Court (\$44,000)
- The FY 2009-10 Adopted Budget includes funding for traffic hearing sessions (\$763,000) to ensure that traffic cases are heard and disposed of in a timely manner
- The FY 2009-10 Adopted Budget includes funding for the Early Representation Unit (\$1 million), a local requirement court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing prisoners
- The FY 2009-10 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$47,000) and Mobile Operations Victim Emergency Services (MOVES) program (\$381,000); the MOVES program has been certified as a local requirement; additionally, funding is provided for the establishment of a subpoena service (\$200,000)
- The FY 2009-10 Adopted Budget includes \$28,000 for the PDO and \$150,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2009-10 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO and which coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$567,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners
- The FY 2009-10 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$250,000), interest (\$2,000), and carryover (\$254,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the court system
- The FY 2009-10 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support for the PDO (\$384,000)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO, the SAO, and the Administrative Office of the Courts subject to appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2009-10 Adopted Budget includes funding of \$863,000 for the Law Library; this operation is funded by fees, charges, and donations (\$349,000), 25 percent of the criminal court cost \$65 surcharge (\$428,000), occupational license fees (\$85,000), and interest earnings (\$1,000)
- The FY 2009-10 Adopted Budget includes funding for the Legal Aid program (\$3.744 million); the funding is comprised of General Fund support (\$1.376 million), Florida Bar Association contributions (\$651,000), community-based organization contributions (\$55,000), a Victims of Crime Act grant (\$70,000), a Miami Beach Domestic Violence grant (\$119,000), court costs (\$428,000), carryover (\$355,000), and other miscellaneous revenues (\$690,000)
- The FY 2009-10 Adopted Budget includes \$176.954 million for construction of a new Children's Courthouse and is comprised of financing proceeds (\$161.174 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 2011-12
- The Non-Departmental General Fund section of the FY 2009-10 Adopted Budget includes \$2.028 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court; the Program currently has a service cap of 990 wards; this funding level has been held constant since FY 2005-06; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 990 wards
- The FY 2009-10 Adopted Budget includes funding from the Building Better Communities (BBC) Bond Program to purchase and rehabilitate a New Mental Health Facility (\$22.1 million) and to construct and improve new and existing courtrooms and administration facilities (\$81 million)
- The FY 2009-10 Adopted Budget includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000), complete Phase I of the Odyssey automation project (\$700,000), construct courtrooms at the Joseph Caleb Justice Center (\$11.273 million, including \$9 million from BBC and \$2.73 million of prior year COR contribution), expand the Coral Gables Courthouse (\$1.433 million total project cost), reconfigure available space on the eighth floor of the Richard E. Gerstein Justice building (\$1 million total project cost), and for PDO to continue rewiring the Public Defender's Building to enhance its infrastructure (\$1 million total project cost)
- *Due to the economic downturn, the following reductions are reflected in the above FY 2009-10 figures: the AOC reduced its operating and facility maintenance budget by \$898,000 including the reduction of funds for work order and service tickets (to \$500,000 from \$900,000) and the reduction of various line expenses (\$498,000); the SAO reduced its operating budget \$182,000 by slowing down the replacement cycle of personal computers to once every five years and reducing various line item expenses; the Public Defender reduced its budget by \$91,000 by reducing various line item expenses; and the General Fund support to Legal Aide is reduced by \$189,000*
- The Administrative Office of the Court and the Public Defender budgets were reduced to reflect the shifting of building security cost from their respective office budgets to the General Services Administration Facility Management budget (\$5.14 million combined)
- The development of the FY 2009-10 Adopted Budget has been very demanding; we appreciate the collaborative efforts of the outgoing Chief Judge Joseph P. Farina, and newly elected Chief Judge Elect Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$47	1
Hire one Judicial Administration Court Security Specialist to support the General Magistrates	\$0	\$48	1
Hire one Parent/Child Reunification Specialist to assist with a variety of duties associated with child-related issues in high conflict family cases	\$0	\$53	1
Hire one Reunification Support Specialist	\$0	\$55	1
Hire one Drug Court Manager	\$0	\$83	1
Hire one Addictions Assessment Specialist	\$0	\$57	1
Hire one Child Death Review Coordinator to review data regarding suspicious child deaths	\$0	\$55	1
Hire one Mediator	\$0	\$57	1
Hire one Administrative Assistant	\$0	\$50	1
Hire one Capital Inventory Clerk to maintain departmental property records and to assist with capital inventory	\$0	\$47	1
Hire one Judicial Support Administrator 1 to provide administrative oversight in the purchasing area	\$0	\$57	1
Provide additional funding to support the Early Representation Unit in the Public Defender's Office to expedite disposition of cases	\$0	\$500	0
Repair and renovate court facilities, replace furniture and equipment associated with judicial relocations; and complete service tickets and small repairs not covered by landlord	\$0	\$400	0
Total	\$0	\$1,509	11

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Juvenile Services

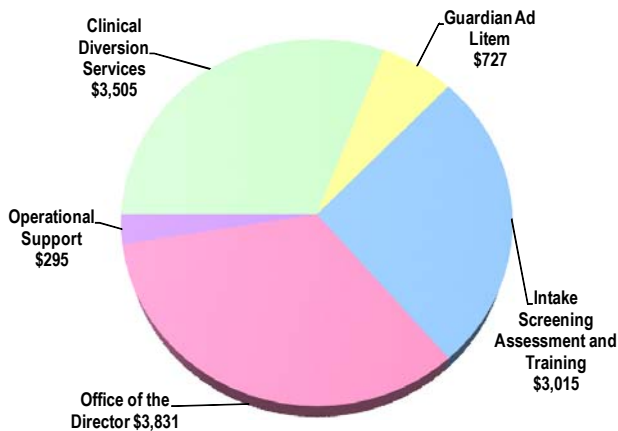
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested, in an effort to minimize further delinquent behavior and contribute to the development of productive citizens. JSD provides a safe and secure environment in which to process juveniles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

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

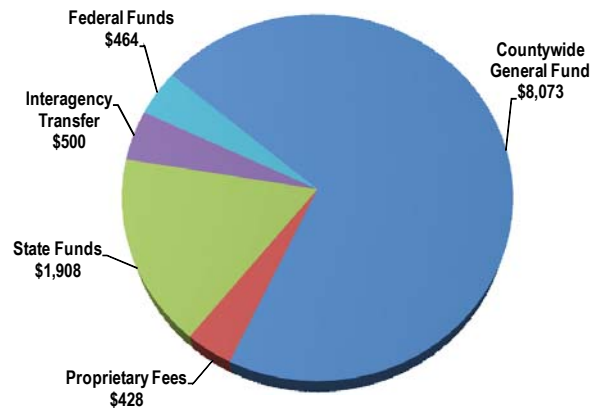
JSD partners with representatives from law enforcement and social services, working together to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office, Florida Department of Juvenile Justice (DJJ),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

FY 2009-10 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Provides overall policy, strategy and performance direction for the department in order to serve arrested and at-risk juveniles and their families 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
11		11	
<u>INTAKE, SCREENING, ASSESSMENT, AND TRAINING</u>		<u>CLINICAL DIVERSION SERVICES</u>	
<ul style="list-style-type: none"> Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff 		<ul style="list-style-type: none"> Provides case management and implements preventive programs 	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
51	47	45	48
<u>OPERATIONAL SUPPORT</u>		<u>GUARDIAN AD LITEM</u>	
<ul style="list-style-type: none"> Provides clerical and administrative support to the Intake, Screening, Assessment, and Training division 		<ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocating for their best interest 	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
4	4	8	7

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	8,121	8,911	8,073
Carryover	184	121	0
Collection Fees and Charges	481	450	428
State Grants	1,991	2,059	1,908
Federal Grants	351	302	464
Interagency Transfers	500	500	500
Total Revenues	11,628	12,343	11,373
Operating Expenditures Summary			
Salary	6,163	6,492	5,823
Fringe Benefits	2,012	2,097	2,141
Other Operating	3,223	3,660	3,355
Capital	60	94	54
Total Operating Expenditures	11,458	12,343	11,373

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Office of the Director	4,093	3,831	11	11
Intake Screening Assessment and Training	3,369	3,015	51	47
Clinical Diversion Services	3,729	3,505	45	48
Operational Support	309	295	4	4
Guardian Ad Litem	843	727	8	7
Total Operating Expenditures	12,343	11,373	119	117

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Security Contract	1,395	1,369	1,572	1,258	1,386
Rent	592	592	626	699	732
Travel	22	24	24	14	0
Transfers and Reimbursements					
<ul style="list-style-type: none"> • Corrections and Rehabilitation Department - Food Services 	33	34	40	25	36

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

- Approves the department Business Plan
- Sets department-level performance measures
- Established overall vision and policy for the department
- Serves as the key department liaison with major juvenile justice stakeholders

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	9,184	8,971	8,145	8,117	8,145

*Reduction in FY 2008-09 Actual due to the expansion of the Civil Citation process resulting in more children qualifying for diversion services

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Since May 2008, when the White House Office of National Drug Policy (ONDCP) and the United States Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) introduced the JSD model as the proven standard for juvenile justice reform, JSD has made presentations at national conferences sponsored by the National Association of Counties, the National Council of Family and Juvenile Court Judges; hosted a delegation from the Netherlands; and presented to the Ministry of Justice of Thailand as a prelude to the launch of Thailand's intensive three-year reform project
- JSD will continue to provide programs and services targeted to reduce recidivism and work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at-risk juveniles and their families; programs offered by the Department include Miami-Dade Prevention Initiative, Civil Citation, Post Arrest Diversion, Young Offender Process, Juvenile Alternative Service Program, Juvenile Alternative Sanctions Services, Intensive Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- The Department continues to administer the Violence Intervention Project (VIP), an innovative public youth education campaign, designed to encourage activism on the part of our youth and enhance access to programs that offer alternatives to violence, such as the Gang Summit in September of 2008 or the online portal geared to reduce the incidence of violence among youth in at-risk communities; strategies continue to include use of the media, technology, visual effects, give-a-ways, music and the arts, entertainment, and youth based speakers to spread the non-violence message; the VIP partners with numerous governmental, private, and public agencies

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: INTAKE SCREENING ASSESSMENT AND TRAINING

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

- Provides centralized booking of juveniles
- Ensures the safety of juveniles processed at the JAC, staff, and visitors
- Screens and assesses juveniles processed at the JAC for substance abuse and mental health issues
- Refers eligible juveniles to diversion programs

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Youths referred to Civil Citation *	OP	↔	1,250	2,159	1,500	2,667	2,310
	New youths referred to diversion programs *	OP	↔	2,850	3,471	2,907	3,749	3,490
	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	0	0	5,415	5,415	4,500

*The FY 2009-10 Targets may be adjusted in accordance with the preceding year actual

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement) **	EF	↑	90%	90%	90%	99%	70%
	Percentage of detainable youth released within 6 hours*	EF	↑	60%	61%	60%	55%	40%
	Percentage of non-detainable youth released within 6 hours **	EF	↑	50%	57%	50%	55%	35%

*Detainable youths receive priority processing due to the 24 hour mandated court hearing; percentage of detainable youth released within 6 hours continues to decrease due to new State requirements that lengthen processing time.

** A decrease in staffing resulted in an adjustment to all the FY 2009-10 Targets

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$1.029 million), Florida Department of Children and Families (\$345,000)
- JSD will continue to ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles, avoiding threats and incidents of violence against juveniles and staff
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Administrative Officer 3 position (\$112,000) and three Juvenile Assessment Counselors (\$217,000) for a total of \$329,000 and four positions*

DIVISION: CLINICAL DIVERSION SERVICES

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

- Provides delinquency prevention services to at-risk juveniles
- Refers eligible juveniles to appropriate diversion programs
- Implements the federally funded Prevention Initiative Program

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs **	EF	↑	80%	76%	75%	75%	70%
	Percentage of diversion recommendations approved by State Attorney's Office*	EF	↑	80%	86%	80%	88%	80%
	Referred youths successfully completing diversion programs	OP	↔	1,700	2,520	1,700	2,732	2,550

* State average is 40%

** Increase in case loads and a decrease in staff resulted in an adjustment to the FY 2009-10 Target

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS


- In FY 2009-10 the Department will continue to received funding from the Florida Department of Juvenile Justice (\$879,000) and the United States Department of Justice Byrne Grant (\$302,000)
- In FY 2008-09, the Department received a one year National Demonstration Grant for \$335,000, funding the expansion of the Prevention Initiative Program, which serves at-risk youth prior to any involvement with law enforcement; the grant funds six overage positions, one Juvenile Assessment Supervisor, one Office Support Specialist 2, and four Juvenile Assessment Counselors; the overages will be eliminated once funding for the program is terminated
- In FY 2009-10, JSD will continue to partner with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display behavior problems, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Juvenile Assessment Counselor Supervisor 2 position (\$109,000) and two vacant Juvenile Assessment Counselor positions (\$142,000), totaling \$251,000 and three positions*

DIVISION: OPERATIONAL SUPPORT

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

- Oversees all facility and communications maintenance and equipment at all three JSD sites
- Procures all equipment and office supplies
- Manages all day-to-day human resources processes and documentation

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2008-09 the Department purchased and installed a new case management software system that improves the ability to process, manage, and report juvenile arrest, assessment, and referral data; the system replaces several other electronic applications and decreases the need for paper documents (\$575,000)

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DIVISION: GUARDIAN AD LITEM

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

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *Due to the economic downturn, the 2009-10 Adopted Budget includes the elimination of one vacant Judicial Support Specialist I position (\$58,653)*
- In FY 2008-09, Guardian ad Litem completed its move of twenty-eight personnel out of trailers at the DJJ facility and into office space at the Joseph Caleb Center; in FY 2009-10, JSD will continue to provide staff support to the Guardian ad Litem program, which protects the rights of abused and neglected children by advocating on their behalf in court proceedings

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative Officer 3 position to improve the day-to-day supervision at the Juvenile Assessment Center	\$2	\$112	1
Hire one Juvenile Assessment Counselor Supervisor 2 and two Juvenile Assessment Counselor positions to improve supervision of Treatment Alternative for Safer Communities (TASC) assessments and improve caseload ratios	\$6	\$251	3
Hire three Juvenile Assessment Counselors to improve the process time for arrested juveniles	\$6	\$217	3
Hire one Judicial Support Specialist to increase operational efficiency	\$2	\$59	1
Total	\$16	\$639	8

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Medical Examiner

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

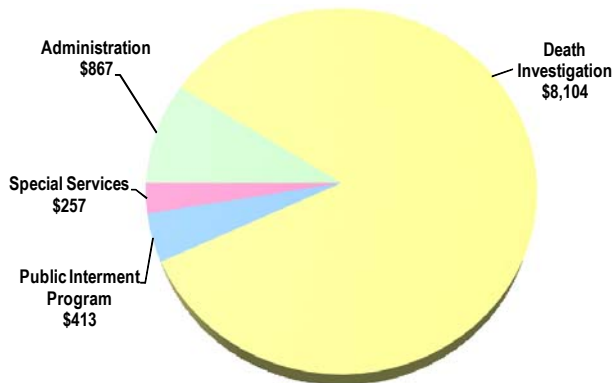
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations, and public interment services; investigates and processes approximately 11,500 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consultation cases, and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

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

FY 2009-10 Adopted Budget

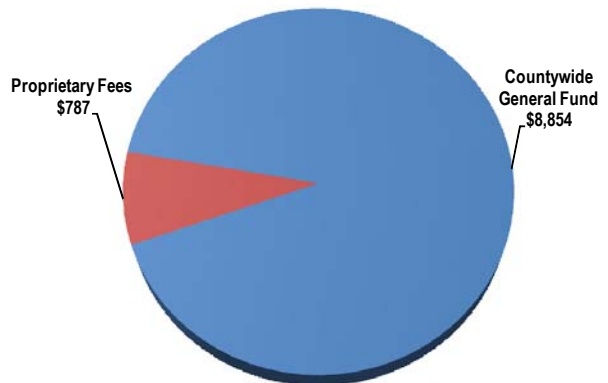
Expenditures by Activity

(dollars in thousands)



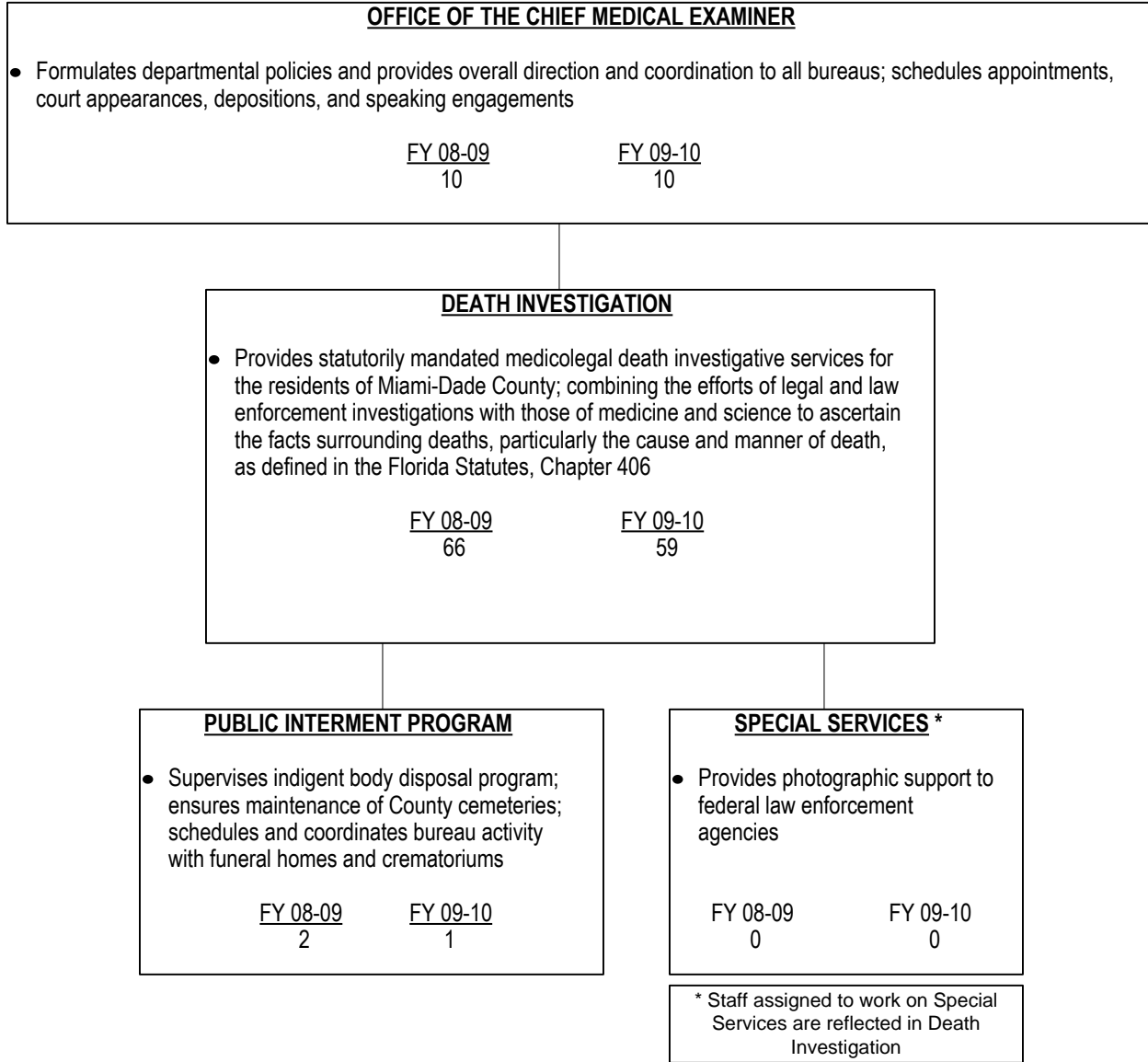
Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	7,550	10,179	8,854
Interest Earnings	2	0	0
Other Revenues	190	94	89
Photographic Sales	21	12	12
Special Service Fees	63	55	55
Toxicology Testing	70	68	68
Carryover	780	234	257
Cremation Approval Fees	293	300	300
Forensic Imaging	48	6	6
Total Revenues	9,017	10,948	9,641
Operating Expenditures Summary			
Salary	4,935	6,297	5,290
Fringe Benefits	2,102	2,297	2,128
Other Operating	1,491	2,290	2,201
Capital	66	64	22
Total Operating Expenditures	8,594	10,948	9,641

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Administration	1,550	867	10	10
Death Investigation	8,739	8,104	66	59
Public Interment Program	425	413	2	1
Special Services	234	257	0	0
Total Operating Expenditures	10,948	9,641	78	70

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
Total:	0	250	0	0	0	0	0	0	250
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	250	0	0	0	0	0	0	250
Total:	0	250	0	0	0	0	0	0	250

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Other Outside Contractual Services	52	58	88	80	90
Outside Maintenance	177	132	232	227	131
Travel	66	42	81	77	0
Indigent Interment (disposals)	216	232	244	251	282

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DIVISION: ADMINISTRATION

The Chief Medical Examiner is responsible for formulating departmental policies, overall direction and coordination to all divisions.

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to administer the Driving Under the Influence (DUI) toxicology services contract with the University of Miami; funding will be provided from the Countywide General Fund (\$438,000), the Miami-Dade Police Department (\$20,000), and the State Attorney's Office (\$250,000), for a total of \$708,000
- The Department will continue the administration of various training workshops (\$86,000), which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals

DIVISION: DEATH INVESTIGATION

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

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

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> ES9-3: Achievement of performance targets (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently process and investigate death cases	Autopsies performed	OP	↔	2,300	2,038	2,150	2,138	2,138
	Average monthly time for release of body to funeral home (in hours)*	EF	↓	24	24	24	21	36
	Average monthly Forensic Evidence Response Team (FERT) response time (in minutes)**	EF	↓	45	31	45	39	45
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,500	10,958	11,200	11,837	10,300
	Crime scene investigations conducted	OP	↔	250	245	245	196	240
	Public interment cremations and/or burials	IN	↔	775	824	775	900	750
	Forensic photographs taken*	OP	↔	128,100	95,178	118,000	87,167	95,000
	Average monthly Medicolegal calls	IN	↔	6.0	5.4	8.0	7.0	8.0
Provide accurate and timely toxicology services	Toxicology tests performed	OP	↔	40,560	41,130	40,560	38,049	40,560

*The target for body release increases to 36 hours from 24 hours due to the elimination of one Forensic Pathologist position, two Forensic Morgue Technician positions, and one Forensic Investigator position

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

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue staff development activities, including accreditation by the National Association of Medical Examiners, GIS training, Mass Casualty Preparedness, and specialized training in toxicology, pathology, and morgue techniques (\$91,300)
- In FY 2008-09, the Department purchased a new Caliper Life Sciences Rapid Trace Solid Phase Extraction (SPE) workstation, using a grant awarded by the United States Department of Justice (\$95,000); the SPE will allow the Department to improve the quality and timeliness of forensic toxicology services and reduce caseload backlog
- In FY 2009-10, the Department will upgrade its telephone/server infrastructure and purchase one gas chromatograph mass spectrometer and convert to a digital x-ray system (\$250,000 from the Capital Outlay Reserve)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Forensic Pathologist position (\$252,000), which continues the current autopsy caseload of over 250 autopsies per pathologist*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two filled Forensic Morgue Technician positions (\$118,000), delaying autopsies and eliminating extended hours for funeral homes*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one filled Forensic Investigator position (\$72,000); impact includes elimination of extended hours for funeral homes*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two filled Forensic Photographer positions (\$162,000); operating impact includes elimination of support to Immigration and Customs Enforcement, discontinuation of all photography workshops, elimination of student internships, and delay of all photography requests*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one filled Forensic Records Technician position (\$62,000), reducing public operating hours for records to 10:00 AM to 2:00 PM and delaying copying and distribution of records to law enforcement agencies and the legal system*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of operating costs (\$259,000), including maintenance for toxicology equipment, publications, photography equipment, and morgue supplies*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department will continue to provide toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands (\$68,000)
- In FY 2008-09, the Department completed development and implementation of the Laboratory Information Management System (LIMS) database that provides toxicology data to law enforcement, criminal justice and legal communities; with the completion of the LIMS, in FY 2009-10, the Department will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one filled Clerk 2 position (\$50,000), leaving the Public Interment Program with only one full-time position to manage all 750 annual cases*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Forensic Pathologists to reduce caseloads per doctor and provide better supervision for staff doctors and fellows	\$4	\$441	2
Hire one Forensic Morgue Technician and one Forensic Investigator to reinstate extended hours for funeral homes	\$0	\$131	2
Hire one Forensic Morgue Technician to improve autopsy protocol preparation time	\$2	\$59	1
Hire two Forensic Records Technicians to provide necessary support to the Records Bureau	\$4	\$99	2
Hire two Forensic Photographers to improve support for the morgue, death investigations, and reinstate support for Immigration and Customs Enforcement	\$4	\$124	2
Hire one Clerk 2 to support the Public Interment Program	\$0	\$50	1
Add funding for professional development, training and education	\$0	\$60	0
Add funding for technical equipment and supplies	\$0	\$200	0
Hire one System Analyst to assist in the support of the Medical Examiner databases	\$2	\$68	1
Total	\$16	\$1,232	11

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Office of the Clerk

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

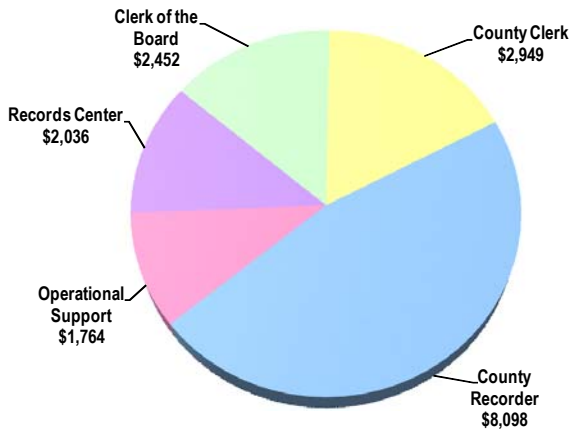
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, Custodian of Public Funds, and co-appoints with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, marriage license, archives, and records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

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

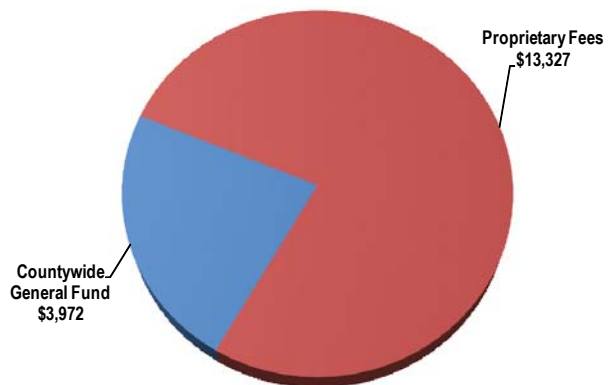
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

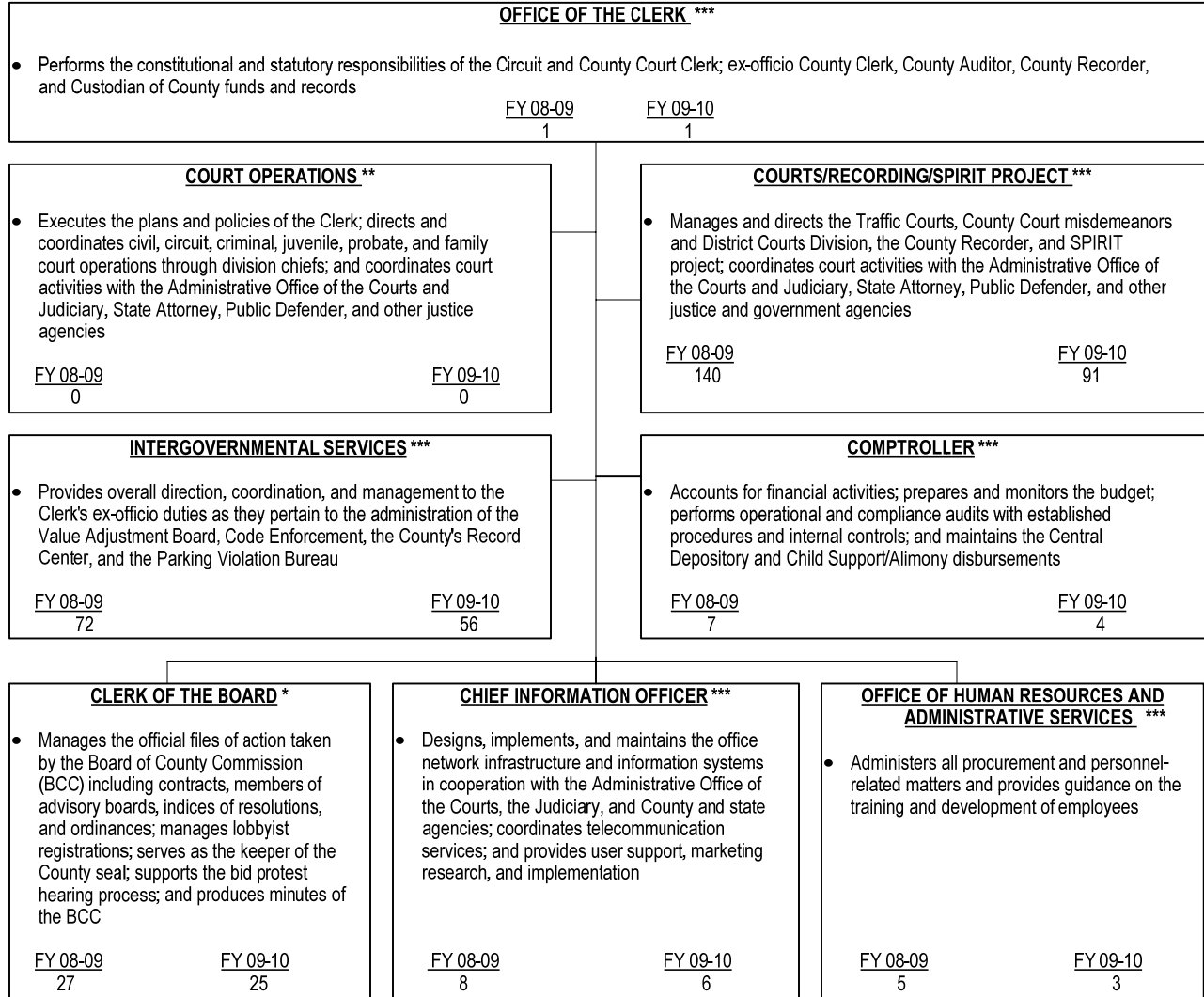


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



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

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	0	0	3,972
Carryover	1,638	728	391
Fees and Charges	18,374	23,027	12,936
Total Revenues	20,012	23,755	17,299
Operating Expenditures Summary			
Salary	10,635	12,897	8,988
Fringe Benefits	3,627	4,603	3,206
Other Operating	4,226	6,044	5,094
Capital	32	211	11
Total Operating Expenditures	18,520	23,755	17,299
Non-Operating Expenditures Summary			
Transfers	810	0	0
Total Non-Operating Expenditures	810	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Clerk of the Board	2,628	2,330	27	25
County Clerk	4,790	4,432	53	49
County Recorder	9,956	5,851	128	72
Operational Support	3,979	2,650	21	14
Records Center	2,402	2,036	31	26
Total Operating Expenditures	23,755	17,299	260	186

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Clerk's satellite office located in the Joseph Caleb Center at 5400 NW 22 Avenue was renovated and reopened in Summer 2009; the renovated and expanded office allows the Clerk to provide improved customer service at this facility, which had been operating out of temporary space since court operations at the Joseph Caleb Center were shut down in 2002
- In FY 2008-09 the Clerk will be launching an internet-based Lobbyist Registration and Payment system and two additional Value Adjustment Board web modules: a) Appeal to Late Homestead Exemption Denials and b) Petition for Review of Market/Classified Use Value
- The FY 2009-10 Adopted Budget includes \$11.291 million of revenues generated by the Clerk from non court-related operations, \$3.972 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.645 million of service charges to County departments related to records management, and \$391,000 in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- *Due to the economic downturn, the following reductions are reflected in the above FY 2009-10 figures: the document recording offices at the South Dade Government Center and at the North Dade Justice Center were closed as of June 2009; additionally, 74 full-time positions (46 Court Records Specialist 1, five Court Records Specialist 2, one Court Operations Officer 1, one Computer Operator 2, one Court Records Supervisor 2, one Court Records Supervisor 1, one System Analyst Programmer 1, one Computer Service Manager, one Senior System Analyst Programmer, two Senior Analyst Programmer 2, one Accountant 3, two Accountant 2, two Accountant 1, one Commission Reporter, one County Commission Clerk 2, one Court Procurement Officer, one Training Specialist 2, one Personnel Technician, one Clerk 2, one Sr. Deputy Clerk, one Secretary, and one Office Support Specialist) are eliminated from the table of organization, 33 of these positions are filled and 41 are vacant (\$5.959 million)*
- During the 2009 session the State Legislature changed the process for approving the budget for the Clerk of the Court; the Clerk's fiscal year has changed to coincide with the state's budget year; additionally, the FY 2009-10 state allocation was reduced by 17 percent compared to the FY 2008-09 allocation; the Clerk is currently implementing reductions to the state funded operation that will require significant staff reductions and may cause delays for the Court System
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2009-10 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Police

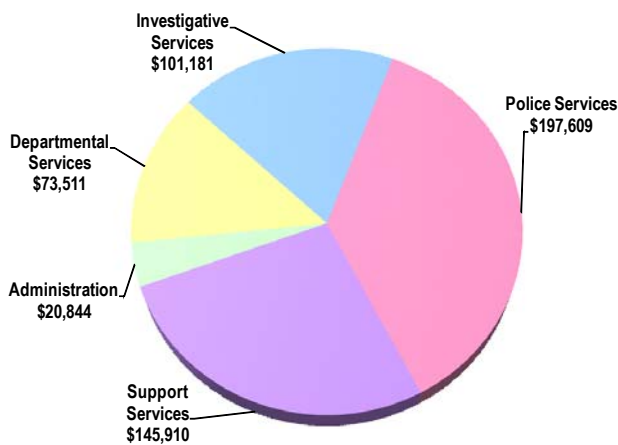
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

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

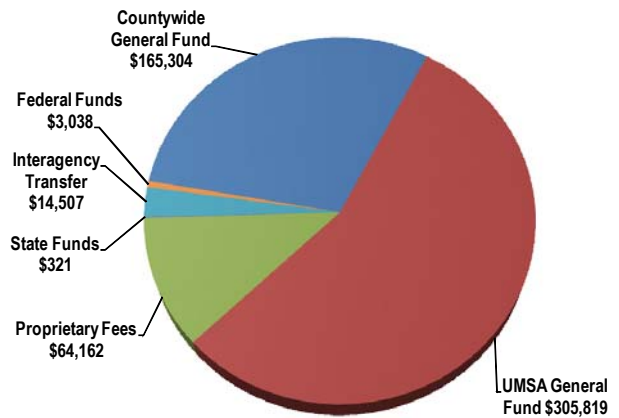
MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, the Judiciary, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation,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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ADMINISTRATION		
<ul style="list-style-type: none"> Provides management direction and administration to departmental operations, provides legal counsel, disseminates information to the media and the public; provides psychological services for employees; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning 		
<u>FY 08-09</u>		<u>FY 09-10</u>
188		179
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides communications; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory, central records, and property and evidence bureaus; conducts crime scene investigations; responsible for information systems, fleet, and facilities management; coordinates training activities; responsible for the DARE, PAL, and other student programs; manages the school crossing guards program; conducts false alarm investigations; and is responsible for Headquarters security 	<p style="text-align: center;"><u>POLICE SERVICES</u></p> <ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses, apprehends offenders, provides decentralized general investigative services, and engages in special enforcement for prevention of criminal activities; conducts environmental and illegal dumping investigations; and manages contracted police services with municipalities 	<p style="text-align: center;"><u>DEPARTMENTAL SERVICES</u></p> <ul style="list-style-type: none"> Provides sheriff and specialized services; processes and secures criminal warrants; provides court security and serves writs; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u> <u>FY 09-10</u>
934	952	618 618
<p style="text-align: center;"><u>INVESTIGATIVE SERVICES</u></p> <ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and disseminates criminal intelligence; is responsible for professional compliance and investigates complaints about departmental employees; conducts strategic and specialized investigations; conducts public corruption investigations; and is responsible for homeland security 		
<u>FY 08-09</u>		<u>FY 09-10</u>
813		831

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	146,585	148,027	165,304
General Fund UMSA	342,718	342,427	305,819
Interest Income	274	314	181
Miscellaneous	7,117	3,812	4,748
911 Fees	16,478	14,001	14,961
Carryover	25,410	17,689	14,507
Contract Service	34,488	21,114	19,403
Court Fees	173	544	437
Mitigation	13,815	14,168	7,040
Parking Violation Surcharge	1,886	1,800	1,885
Traffic Violation Surcharge	1,052	800	1,000
Miscellaneous Non-Operating Revenue	0	0	321
Federal Grants	4,299	1,527	3,038
Interagency Transfers	18,341	13,874	14,507
Total Revenues	612,636	580,097	553,151
Operating Expenditures Summary			
Salary	360,818	343,493	320,795
Fringe Benefits	133,601	134,763	130,070
Other Operating	77,803	80,876	84,702
Capital	9,444	8,584	3,488
Total Operating Expenditures	581,666	567,716	539,055
Non-Operating Expenditures Summary			
Reserve	0	7,698	8,890
Other Non-Operating Adjustments	5,777	4,683	5,206
Total Non-Operating Expenditures	5,777	12,381	14,096

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Administration	23,015	20,844	188	179
Departmental Services	82,527	73,511	618	618
Investigative Services	103,280	101,181	813	831
Police Services	204,078	197,609	1,780	1,777
Support Services	154,816	145,910	934	952
Total Operating Expenditures	567,716	539,055	4,333	4,357

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Interest	3,520	0	0	0	0	0	0	0	3,520
Building Better Communities GOB Program	4,595	3,140	4,541	904	0	0	1,290	325	14,795
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,974	0	0	0	0	0	0	0	1,974
Capital Outlay Reserve	7,290	1,895	4,506	3,250	0	0	0	0	16,941
Criminal Justice Bond Interest	5,550	0	0	0	0	0	0	0	5,550
Federal Department of Justice Grant	2,000	1,735	0	0	0	0	0	0	3,735
Police Impact Fees	4,075	450	0	0	0	0	0	0	4,525
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,250	0	0	0	0	0	0	0	1,250
Total:	33,530	7,220	9,047	4,154	0	0	1,290	325	55,566
Expenditures									
Strategic Area: Public Safety									
Capacity-Improving Projects	855	1,320	0	0	0	0	0	0	2,175
Equipment Acquisition	5,250	5,935	3,250	3,250	0	0	865	0	18,550
Facility Expansion	400	736	1,000	0	0	0	0	0	2,136
Facility Improvements	2,749	4,201	341	114	0	0	0	0	7,405
New Police Facilities	4,090	8,233	10,277	790	0	0	175	325	23,890
Police Facility Renovation	410	750	0	0	0	0	250	0	1,410
Total:	13,754	21,175	14,868	4,154	0	0	1,290	325	55,566

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	91	97	0	110	123
Travel	825	619	974	492	858
Vehicle Rentals	2,677	2,614	2,085	1,977	2,307
Transfers and Reimbursements					
• Police - Port of Miami	0	13,297	8,977	9,378	9,912
• Police - Jackson Memorial Hospital	0	1,699	1,105	1,126	1,105
• Prisoner Transport Program	0	0	525	466	525

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: POLICE SERVICES

Police Services is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County
- Responds to calls from citizens and to incidents requiring police services
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Responsible for the departmental table of organization, procedures and policies manual, and compliance with accreditation standards
- Investigates environmental crimes and criminal violations of the building code and construction fraud in conjunction with the Building Code Compliance Office

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide efficient delivery of police services by responding to calls for service in establish timeframes	Emergency response time* (in minutes)	OC	↓	6.45	5.70	6.45	5.32	5.50
	Routine response time* (in minutes)	OC	↓	13.00	9.58	13.00	8.93	9.30

*Officer dispatch to arrival for Police Services calls

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve public safety through proactive crime fighting efforts	Truancy sweeps	OP	↔	630	750	630	890	900
	Enhanced Enforcement Initiative felony arrests*	OP	↔	8,400	10,464	8,500	5,975	0
	Enhanced Enforcement Initiative firearms seized*	OP	↔	430	760	450	225	0

*Output associated with Enhanced Enforcement Initiative will be combined and measured with other activities of Specialized Bureaus or Police Services

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funds to continue replacement of electrical panels at district police stations funded from Capital Outlay Reserve (\$750,000)
- ✿ In FY 2009-10 the Miami-Dade Police Department will continue the construction of the Northside Police Station including a light fleet maintenance and fueling facility funded from Building Better Communities General Obligation Bond Program (BBC) (\$10 million), Criminal Justice Bond interest (\$5.55 million), Police Impact Fees (\$2 million), and BBC interest (\$3.52 million)
- *As a result of the economic downturn the Department will have to implement overtime reductions (\$4.701 million); remaining funds for overtime will be deployed as necessary to cover unanticipated situations*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and analyses criminal intelligence; conducts strategic and specialized investigations; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Strategic and Specialized Investigations Bureau develops intelligence and conducts specialized criminal investigations into organized crime and violent street gang organizations
- The Domestic Crimes Bureau conducts investigations related to domestic violence and family crimes and provides victim's assistance
- The Economic Crimes Bureau conducts centralized arson, auto theft, fraud, forgery, embezzlement, and mortgage fraud investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructures and sites that could be potentially targeted by terrorists
- The Homicide Bureau investigates all death cases including natural, accidental, suicide, traffic fatalities, and incidents involving police shootings or injury resulting from police action
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping
- The Robbery Bureau develops robbery intelligence and investigates all robbery cases, provides robbery prevention activities, conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Sexual Crimes Bureau provides centralized sexual crimes investigative services including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees and conducts staff inspections to ensure adherence to policies and procedures
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud cases assigned for investigation*	OP	↔	400	430	430	461	275
	Mortgage fraud public education presentations	OP	↔	60	60	60	67	60

* FY 2009-10 target has been adjusted to combine cases involving same subjects assigned by the State Attorney Office and the US Attorney Office

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

• PS1-5: Improved Homeland Security Preparedness (priority outcome)								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	6	4	9	6
	Security and vulnerability assessments conducted	OP	↔	14	10	14	10	10

• PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve relationship between police and the community	Staff inspections completed	OP	↔	20	20	17	16	14
	Community presentations *	OP	↔	4	12	6	5	6

* FY 2007-08 Actual corrected to 12 from 6

• PS5-1: Safer communities through planning, design, maintenance and enforcement								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide Clearance Rate	OC	↑	61%	68%	62%	65%	61%
	Robbery Clearance Rate	OC	↑	25%	28%	26%	28%	26%
	Sexual Crimes Clearance Rate	OC	↑	41%	37%	40%	78%	40%
	Homicide arrests	OP	↔	60	88	60	70	70
	Robbery arrests	OP	↔	900	986	900	5,264	1,500
	Sexual Crimes arrests	OP	↔	280	206	280	496	206
	Narcotics arrests*	OP	↔	14,000	17,002	14,000	13,521	17,002

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

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Miami-Dade Police Department (MDPD) will continue the efforts of the Mortgage Fraud Task Force through effective education, legislation, regulation, law enforcement, and prosecution
- In FY 2009-10 MDPD will continue the efforts of the Robbery Intervention Detail (RID) through the use of preventative measures and Project DOVE (Domestic Violence Education) providing information on the intervention and prevention of domestic violence

DIVISION: SUPPORT SERVICES

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

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Crime Laboratory Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments in their investigative efforts
- The Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints, and photographic services
- The Property and Evidence Bureau stores and disposes of found, recovered, or evidentiary property
- The Central Records Bureau reviews, controls, maintains, and retrieves criminal records; prepares Uniform Crime Reports; and provides teletype and automated data communications
- The Training Bureau oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Systems Development and Technology Bureau plans, acquires, implements, and maintains all microcomputer operations including network management, host interconnectivity, and standardization of departmental software, and manages automation/technology projects and develops software applications
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Bureau ensures that all operational fleet needs of the Department are met, that the fleet is properly equipped, maintained and replaced, and that staff complies with all departmental rules and regulations concerning vehicle use
- Responsible for the DARE, PAL, and other student programs
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- Manages the school crossing guards program

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> PS1-2: Reduced response time (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	90%	90%	90%	92%	90%
	Average 911 call answer time (in seconds)	EF	↓	60	60	60	61	65
	911 call volume (in thousands)	IN	↔	1,600	1,524	1,600	1,415	1,500

<ul style="list-style-type: none"> PS3-2: Reduction in the use of lethal technology where appropriate 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD) *	OC	↑	890	1,079	1,200	1,239	1,200

* FY 2007-08 Actual corrected from 920 to 1,079

<ul style="list-style-type: none"> PS5-1: Safer communities through planning, design, maintenance and enforcement 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	1,800	1,800	1,800	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	2,500	2,500	2,500	5,427	3,000
	Latent fingerprints collected	OP	↔	4,000	4,000	4,000	6,000	6,000
Provide specialized police services and initiatives to address specific public safety issues	Public records requests processed at public counter	OP	↔	75,000	73,774	75,000	81,764	73,000
	Average processing time for public records requests (in minutes)	EF	↓	15	25	15	30	25
	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,200	3,802	4,000	3,500	3,500

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Miami-Dade Police Department (MDPD) will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- The FY 2009-10 Adopted Budget includes funds to expand the Crime Scene Investigation Bureau to better accommodate forensic staff and equipment
- In FY 2009-10 MDPD will acquire interoperability equipment that provides modern communications technology for cross-communications between various public safety agencies, funded from a Department of Justice Grant (\$1.735 million)
- The FY 2009-10 Adopted Budget provides carryover funding from Capital Outlay Reserve (\$736,000) to complete joint development efforts between the Police Department and the Federal Bureau of Investigations (FBI) to install and furnish two steel framed classroom facilities; also provide for refurbishing and enhancements of existing firearm ranges, restoration of Survival City buildings, and paving of parking areas to enhance and expand current training facilities
- *As a result of the economic downturn, the Department will postpone the replacement of police vehicles, equipment repair labor and accident repair funds (\$4.591 million); this will affect the maintenance of the existing fleet and will impact the department's ability to maintain the appropriate level of fleet replacement; MDPD will increase its vehicle replacement allocation in the future in order to mitigate the repair cost of older fleet vehicles through the use of newer replacements manufacturer's warranty*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEPARTMENTAL SERVICES

The Departmental Services Division provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle, and marine patrol; enforces outstanding felony warrants; and provides court security and civil process.

- The Aviation unit provides aerial support to all law enforcement activities
- The Marine Patrol provides marine support to all law enforcement activities and patrol waterways
- The Motorcycle Patrol Unit enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts
- The Police Operations Bureau provides uniform, general investigations, and security services for other County entities including the Seaport, Jackson Memorial Hospital, and Miami-Dade Transit
- The Special Events Unit manages large-scale public events and provides support to other departmental elements
- The Tactical Operations Section coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms seized during the Mayor's Gun Bounty Program	OP	↔	158	72	72	152	100
	DUI arrests made during Enhanced Enforcement Initiatives*	OP	↔	640	640	700	109	0

*Output associated with Enhanced Enforcement Initiative will be combined and measured with other activities of Specialized Bureaus or Police Services

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Miami-Dade Police Department will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm, resulting in an arrest
- In FY 2009-10 MDPD will purchase the second of four helicopters funded with \$3.25 million of interest earned on previously issued Capital Asset Acquisition Bond proceeds, as part of a four-year replacement plan to replace existing outdated helicopters and to provide modern equipment to enhance surveillance or other criminal investigation efforts; the third and fourth helicopters, to be purchased in FY 2010-11 and FY 2011-12, are programmed to be funded from the Capital Outlay Reserve

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Media Relations Bureau assists news personnel covering police stories and coordinates the release of news to the public
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management functions; responsible for the departmental table of organization; provides assistance to municipal governments regarding incorporations and annexations; and compliance with contractual stipulations
- The Personnel Management Bureau recruits, selects, hires, and terminates MDPD employees; administers payroll activities, maintains personnel records, and coordinates employee benefit programs
- Psychological Services recommends and monitors psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	8.00	8.27	8.00	7.83	8.15
	Total routine response time (in minutes)*	OC	↓	32.00	28.59	32.00	21.08	26.00

*From call to arrival for all MDPD calls

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 MDPD will continue critical facility improvements funded from Capital Outlay Reserve including installations of new roofs at the Fred Taylor Headquarters building, the Midwest District Station, and the Property and Evidence Bureau (\$3.4 million); replacement of air conditioning air handlers at Headquarters and at various police stations (\$101,000); installation of the fire alarm system at Headquarters (\$544,000); and, in FY 2010-11 will commence installation of a fire alarm system for Kendall District Station (\$256,000)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes a General Fund revenue reduction of \$19.331 million, from \$490.454 million to \$471.123 million
- MDPD will continue to provide police services to other County entities: the FY 2009-10 Approved Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.105 million), Seaport (\$9.912 million), and Miami-Dade Fire Rescue Department for Internal Affairs (\$1.259 million); police services are also provided for the Miami-Dade Aviation Department (MDAD), fully funded by and included in the MDAD budget (\$24.116 million, 157 positions)
- The FY 2009-10 Adopted Budget includes a loss of mitigation reimbursements (\$7.1 million)
- In FY 2009-10 the Department will commence the Public Safety Services Academy Program (cadet program) in cooperation with the Miami-Dade County Public Schools and funded by the South Florida Workforce
- Other revenues in the FY 2009-10 Adopted Budget total \$67.521 million, including 911 fees (\$14.961 million), carryover (\$14.507 million), parking and traffic violation related charges (\$2.885 million), municipal contracts (\$19.403 million), mitigation payments (\$7.040 million), Federal Grants (\$3.038 million), and miscellaneous revenues (\$5.687 million)
- The FY 2009-10 Adopted Budget includes funding for environmental enforcement from the Department of Environmental Resources Management (\$306,000) and funding of illegal dumping enforcement by the Department of Solid Waste Management (\$1.925 million)
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$5.694 million; funding is comprised of local patrol (\$5.602 million) and optional police services (\$92,000)
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.313 million; funding is comprised of local patrol (\$6.186 million) and optional police services (\$127,000)
- The Town of Cutler Bay will continue to contract for police services at an estimated annual cost of \$7.185 million; funding is comprised of local patrol (\$6.977 million) and optional police services (\$208,000)
- The City of Doral will continue to contract for optional police services (\$149,000) and make a final mitigation payment to the County of approximately \$6.251 million to maintain police and other services in the neighboring areas of Doral
- The FY 2009-10 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.570 million (net of South Miami contracted services); carryover is budgeted at \$288,000, parking violation surcharge revenues are estimated at \$1.885 million, and required subsidy from the General Fund is increased to \$4.397 million from \$3.603 million in FY 2009-10
- The FY 2009-10 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 (\$481,500), and the Judicial Administration Court Standby Program (\$175,000)
- The FY 2009-10 Adopted Budget includes funding from the Law Enforcement Trust Fund (LETf) (\$10.019 million); approved projects include the Gun Bounty Program, Jessica Lunsford Act Program, Internet crimes against children program, Mortgage Fraud Task Force, Domestic Crime Bureau Domestic Violence Education program, Robbery Reduction Initiative, and other crime prevention programs

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

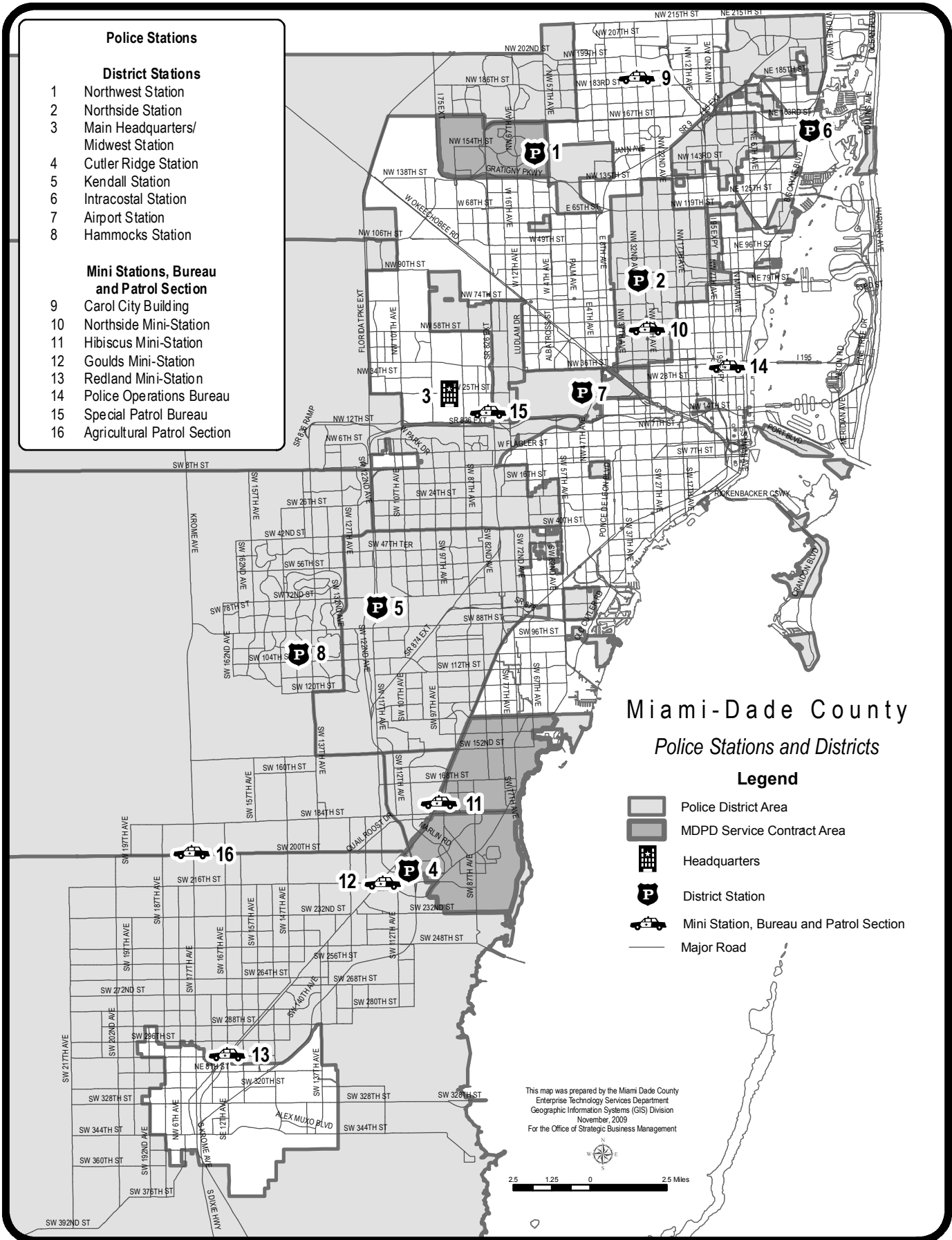
- The Bureau of Justice Assistance Recovery Act: Edward Byrne Memorial Justice Assistance Grant (JAG) Formula Program awarded \$2.350 million to MDPD for its project entitled "Miami Dade County Criminal Justice System Efficiency Enhancement Project"; and \$2.280 million to the Miami-Dade Corrections and Rehabilitation Department for its projects entitled, "Miami Dade County Criminal Justice System Efficiency Enhancement Project" and MDCR Expedited Booking Program; the departments will be reimbursed for expenses incurred in these activities out of the grant, which resides under the MDPD ordinance
- The FY 2009-10 Adopted Budget includes funding for ten new positions approved as overages during FY 2008-09, and 14 new positions added to support a modified DARE program, the PAL program, and the Join A Team Not A Gang program
- The FY 2009-10 Adopted Budget for contracted services includes funding for six new positions added as overages during FY 2008-09 for the Town of Cutler Bay, the elimination of four positions deleted at the request of the Town of Miami Lakes, and the elimination of one position at the request of the Village of Palmetto Bay during FY 2008-09
- The FY 2009-10 Adopted Budget programmed capital expenditures include: Crime Scene Investigation Bureau expansion (\$1.320 million) funded with Police Impact fees; CAD server replacement (\$500,000) and property and evidence bureau enhancements (\$450,000) funded with Capital Outlay Reserve; and homeland security building enhancements (\$156,000) funded with Building Better Communities bond program
- *The FY 2009-10 Adopted Budget includes the following reductions: radio maintenance (\$725,000); fuel (\$2.6 million); aircraft fuel (\$151,000); vehicle maintenance (\$430,000); outside contracts (\$300,000); printing (\$275,000); janitorial services (\$150,000); cellular telephones (\$199,000); repair parts (\$100,000); outside repair maintenance (\$65,000); personnel advertising (\$123,000); and other line items (\$544,000)*
- *As a result of the economic downturn the Department implemented these additional reductions: increase attrition savings by freezing 69 civilian positions (\$1.964 million), which will restrict MDPD's ability to hire personnel to perform various administrative tasks; administrative and operational line item reductions (\$4.2 million, one position); and reduce funding for taser replacement and other GSA line item expenses (\$753,000), taser replacement will be deferred for one year*
- *As a result of the economic downturn the Department will reorganize and downsize the Community Affairs Bureau (CAB) and the Intergovernmental Affairs Bureau (IGB) resulting in savings of \$1.263 million in operating cost; units such as Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Counterfeit Squad, Community Service Section (two squads), and Mounted Patrol will be eliminated and workloads absorbed by the Districts; police officers from these bureaus will be redeployed to perform Enhance Enforcement Initiatives (EEI) on regular time instead of overtime, resulting in savings of \$12.797 million*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase funding to support police operations including funding for attrition, additional overtime, equipment, educational travel, data processing services and equipment, safety equipment and supplies, vehicle leases, fleet maintenance and replacement costs, contractual services, and miscellaneous investigative expenses	\$2,000	\$28,083	1
Increase funding to support police operations to include radio equipment, educational travel, data processing services and equipment, safety equipment and supplies, vehicle leases and fleet costs, contractual services, and miscellaneous investigative expenses	\$0	\$22,000	0
Hire six Property Evidence Specialists to process incoming property and dispose of property that has reached statutory retention requirements	\$0	\$197	6
Total	\$2,000	\$50,280	7

FY 2009-10 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 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Aviation

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

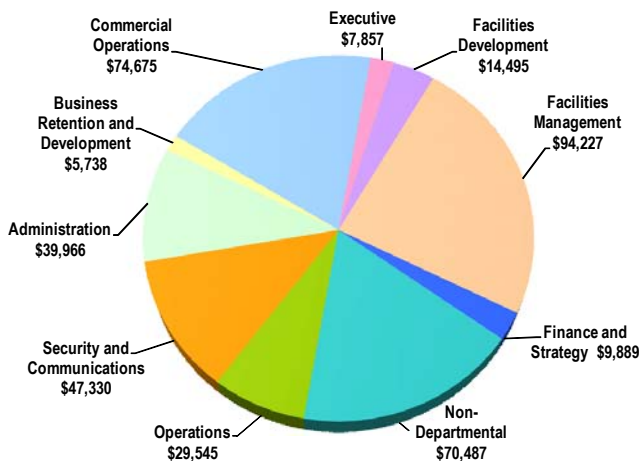
As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA) with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager. MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered the primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 93 airlines with routes to nearly 137 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 \$6.443 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 works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, Transportation Security Administration, United States Customs and Border Protection, business leaders, and the media.

FY 2009-10 Adopted Budget

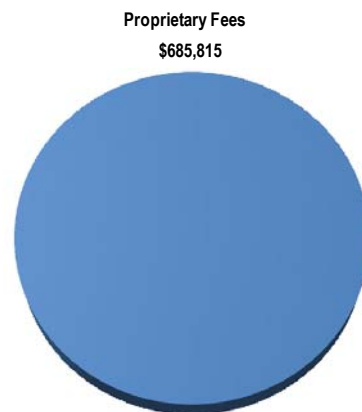
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>EXECUTIVE</u>																	
<ul style="list-style-type: none"> Establishes departmental policy; directs overall management; provides long-term vision and logistics; and implements legislative policy and directives 																	
<u>FY 08-09</u> 35	<u>FY 09-10</u> 36																
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <ul style="list-style-type: none"> Manages accounting and financial services <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 75</td> <td style="text-align: center;"><u>FY 09-10</u> 68</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Manages the Department's support service functions to funded procurement, human resources, and information technology functions <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 133</td> <td style="text-align: center;"><u>FY 09-10</u> 127</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>OPERATIONS</u></p> <ul style="list-style-type: none"> Manages airfield, terminal, and landside areas of MIA and the GAA <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 396</td> <td style="text-align: center;"><u>FY 09-10</u> 119</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;"><u>AVIATION PLANNING, LAND-USE AND GRANTS</u></p> <ul style="list-style-type: none"> Conducts land use/zoning analyses and administers the grant seeking/administration process <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 11</td> <td style="text-align: center;"><u>FY 09-10</u> 0</td> </tr> </table> </div>	<u>FY 08-09</u> 75	<u>FY 09-10</u> 68	<u>FY 08-09</u> 133	<u>FY 09-10</u> 127	<u>FY 08-09</u> 396	<u>FY 09-10</u> 119	<u>FY 08-09</u> 11	<u>FY 09-10</u> 0	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>SECURITY AND COMMUNICATIONS</u></p> <ul style="list-style-type: none"> Provides investigative police and uniform services; issues security access IDs <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 282</td> <td style="text-align: center;"><u>FY 09-10</u> 384</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> Manages existing facilities, including operational readiness, testing, commissions acceptance and turnover of all new facilities <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 499</td> <td style="text-align: center;"><u>FY 09-10</u> 615</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>BUSINESS RETENTION AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Develops, administers, and monitors lease agreements and plans; and recommends future business and economic development <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 45</td> <td style="text-align: center;"><u>FY 09-10</u> 39</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;"><u>FACILITIES DEVELOPMENT</u></p> <ul style="list-style-type: none"> Manages the design, bid, award, and construction of the Capital Improvement Program (CIP) <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 08-09</u> 38</td> <td style="text-align: center;"><u>FY 09-10</u> 47</td> </tr> </table> </div>	<u>FY 08-09</u> 282	<u>FY 09-10</u> 384	<u>FY 08-09</u> 499	<u>FY 09-10</u> 615	<u>FY 08-09</u> 45	<u>FY 09-10</u> 39	<u>FY 08-09</u> 38	<u>FY 09-10</u> 47
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<u>FY 08-09</u> 38	<u>FY 09-10</u> 47																

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Aviation Fees and Charges	258,866	243,792	276,286
Carryover	48,367	50,529	55,152
Commercial Operations	175,592	178,578	179,259
Non-Operating Revenue	64,109	65,000	57,000
Other Revenues	8,207	27,006	16,172
Rentals	102,643	94,857	101,946
Total Revenues	657,784	659,762	685,815
Operating Expenditures Summary			
Salary	103,476	107,133	92,573
Fringe Benefits	31,097	38,131	33,419
Other Operating	241,783	266,223	267,042
Capital	2,207	1,428	1,175
Total Operating Expenditures	378,563	412,915	394,209
Non-Operating Expenditures Summary			
Transfers	249,172	246,847	291,606
Total Non-Operating Expenditures	249,172	246,847	291,606

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Administration	52,909	39,966	133	127
Business Retention and Development	10,688	5,739	45	39
Commercial Operations	74,551	74,675	0	0
Executive	7,966	7,857	35	36
Facilities Development	9,963	14,495	38	47
Facilities Management	82,122	94,227	499	615
Finance and Strategy	9,797	9,889	75	68
Non-Departmental	73,405	70,486	0	0
Operations	49,752	29,545	396	119
Planning Land-Use and Grants	2,217	0	11	0
Security and Communications	39,545	47,330	282	384
Total Operating Expenditures	412,915	394,209	1,514	1,435

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Aviation Passenger Facility Charge	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds Sold	4,291,652	0	0	0	0	0	0	0	4,291,652
FDOT Funds	231,106	36,686	74,680	3,749	2,108	0	0	0	348,329
Federal Aviation Administration	291,428	9,675	9,263	587	0	0	0	0	310,953
Future Aviation Revenue Bonds	0	660,087	293,374	77,847	0	0	0	0	1,031,308
Improvement Fund	35,002	19,496	20,932	15,139	9,752	8,200	739	0	109,260
Tenant Financing	60,000	10,000	35,000	0	0	0	0	0	105,000
Transportation Security Administration Funds	32,350	12,169	32,640	0	0	0	0	0	77,159
Total:	5,110,997	748,113	465,889	97,322	11,860	8,200	739	0	6,443,120
Expenditures									
Strategic Area: Transportation									
Airside Improvements	310,402	10,572	10,369	9,016	1,920	0	0	0	342,279
Cargo Facilities Improvements	167,626	6,188	9,961	2,657	0	0	0	0	186,432
General Aviation Airports	56,415	4,358	3,945	1,948	81	80	130	0	66,957
Landside Improvements	201,243	165,622	109,222	15,696	9,752	8,200	739	0	510,474
Support Facilities	818,823	27,084	31,211	24,362	15,714	15,221	12,291	0	944,706
Terminal Improvements	3,543,367	517,077	314,140	16,014	1,631	43	0	0	4,392,272
Total:	5,097,876	730,901	478,848	69,693	29,098	23,544	13,160	0	6,443,120

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Administrative Reimbursement (FY 2009-10 excludes transfer to Fire of \$1.228 million)	4,889	5,590	7,136	5,927	5,231
Travel	81	110	326	141	100

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: EXECUTIVE

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

- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program
- Coordinates and conducts cultural programs within MIA

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve overall service rating for departing passengers at MIA	Customer satisfaction ratings for departing passengers (scale 1 to 5)	OC	↑	3.3	3.5	3.8	3.6	4.0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will increase expansion of aeronautical activities by continuing construction of the North Terminal (\$2.828 billion) adding 1.8 million square feet of new terminal/concourse space in addition to the existing 111.7 million; the completed terminal will have 48 swing gates, two regional jet gates, a Customs facility capable of processing 3,600 international passengers per hour, 173 ticketing positions, and the capability of handling 250 flights per day; completion date is projected in 2011

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND STRATEGY

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$17.39	\$17.04	\$16.48	\$15.98	\$17.81
Increase collection of past due accounts	Account receivables over 90 days**	OC	↓	31%	31%	29%	33%	26%

*Cost per enplaned passenger increase of \$1.33 to \$17.81 is a result of increased debt service

**FY 2008-09 reflects a higher percentage due to increased bankruptcies

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department expects to maintain a competitive landing fee in FY 2009-10 at \$1.92 per 1,000 pounds, an increase of \$0.74 from the FY 2008-09 level of \$1.18

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

The Operations Group manages airfield, terminal, and landside areas of MIA and the general aviation airports; manages noise abatement, janitorial services and firefighting services; provides investigative police and uniform services; ensures Federal Aviation Administration (FAA) compliance; and coordinates with FAA and Transportation Security Administration (TSA). In addition, the group ensures that all the airports' facilities, systems, and equipment are kept operationally reliable at all times.

- Oversees firefighter services
- Oversees noise abatement, janitorial services, and facilities contract management
- Manages terminal, landside, and airside operations

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain safety standards in the airfield, terminal, and landside areas of MIA	Discrepancies noted on annual FAA inspection	oc	↓	0	0	0	0	0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will enhance customer service initiatives by implementing airport-wide customer service training in FY 2009-10 and by providing staff that deal primarily with passengers a standardized uniform to enhance the passenger airport experience

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Group plans and coordinates air carrier route development and route maintenance; develops, administers, and monitors air carrier and concessionaire lease agreements; and expands and develops revenue sources for MIA and the General Aviation Airports (GAA). It also plans and recommends future business and economic development for the Department.

- Manages business retention and new business development
- Manages real estate management and development functions
- Prepares marketing plans to attract new business
- Manages commercial operations that include management agreements and MIA tenants

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (in millions)*	oc	↑	2.025	2.080	2.154	1.699	1.739
	Enplaned passengers domestic & international (in millions)	oc	↑	16.689	17.035	16.600	16.884	17.000

*Cargo tonnage decline in FY 2009-10 is due to worldwide economic conditions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will increase number of international routes to 75 from 74 in FY 2008-09 and cargo carriers to 27 from 26 during the same time period; will maintain three low fare carriers in FY 2009-10

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Group is responsible for managing the design, bid, award, and construction of the Capital Improvement Program (CIP); providing short and long range planning for the Department's airports; managing the environmental systems and infrastructure; and supporting the environmental, civil, and aviation fuel needs in the Department.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals
- Supports the environmental, civil, and aviation fuel needs for the Department
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Monitors the quantity and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance
- Acts as designated technical liaison with federal, state, and local agencies on operating and planning issues
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards and regulatory compliance
- Manages federal and state grants that provide funding towards MIA's Capital Improvement Program
- Conducts land use/zoning analyses and administers grants
- Prepares strategic planning studies for individual projects and programs to meet the needs of the Aviation Department

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain CIP construction safety incident rates below industry average	CIP construction recordable injury rate cases*	OC	↓	5.90	3.20	5.90	5.90	5.90
	CIP construction lost workday rate cases	OP	↔	3.20	3.70	3.20	3.20	3.20

*FY 2008-09 reflects increased activity due to the North Terminal construction project

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue construction of MIA's Mover, to be completed in FY 2010-11 (\$291.85 million)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: SECURITY AND COMMUNICATIONS

The Security and Communication Group is responsible for a variety of security related tasks including investigative police and uniform services, ensuring FAA compliance, and coordinating with FAA and Transportation Security Administration (TSA).

- Directs the day-to-day security operations at MDAD
- Provides uniform and investigative police services at MIA
- Fulfills Transportations Security Administration (TSA) mandates
- Issues Airport identification badges to all airport employees based on fingerprint and background checks
- Coordinates and directs all media relations activities, special events, and communication activities, both internal and external

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Adhere to acceptable response times to secure the airport	Average MIA door alarm response time (in minutes)*	OC	↓	5.00	3.90	5.00	4.00	5.00
	Average MIA police emergency response time (in minutes)	OC	↓	4.00	3.75	4.00	4.00	4.00
	Average MIA police routine response time (in minutes)*	OC	↓	7.00	4.00	7.00	4.00	7.00
	Average MIA police canine unit response time (in minutes)*	OC	↓	7.00	3.25	7.00	3.00	7.00

*FY 2009-10 target remains flat over FY 2008-09 target due to expansion of MIA to include the South Terminal; the Department will look into revising the targets in FY 2010-11

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue airport behavior pattern recognition awareness training for MIA employees by averaging eight classes a month

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Group serves as the support division of the Aviation Department, maintaining all airport systems and facilities in optimum working conditions. The four sections contain over 40 different working units, or shops, which perform a variety of functions related to maintenance.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover, setting operational standards, and development of standard operational procedures and updating MDAD design guidelines

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain tenant occupied facilities	Percentage of maintenance work orders completed on-time	EF	↑	45%	67%	55%	61%	64%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology as well as reduce MIA's environmental footprint

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DIVISION: ADMINISTRATION

The Administration Group is responsible for managing the Department's support functions including procurement, human resources, information technology, and the Aviation warehouse.

- Establishes, monitors, and administers procurement contracts for operational divisions
- Provides human resource functions: recruitment; employee counseling; training and staff development; and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the Aviation warehouse that includes parts and materials for the Facilities Management Division

Strategic Plan Outcome - Measures

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

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Ensure equal opportunity to all vendors wanting to do business with MDAD	Overall participation at MIA in Airport Concession Disadvantage Business Enterprise (ACDBE) as per 49 CFR (Code of Federal Regulation) Part 23*	OC	↑	27.1%	27.7%	28.0%	28.0%	28.0%

*Percentage is based on total annual concession sales made by disadvantage enterprise excluding car rentals and management agreements

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will review the staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget continues repayment of the 2005 United States Office of the Inspector General (OIG) finding that MDAD overpaid its share of the County's administrative reimbursement by \$11.285 million; a \$2.257 million payment towards an unpaid balance of \$4.514 million is programmed in FY 2009-10 and payments will continue until FY 2010-11; beginning in FY 2011-12 the County will begin to repay \$15.629 million as a result of a new FY 2007-08 Federal Aviation Administration (FAA) finding; repayments will be \$1.563 million for 10 years
- Consistent with past practice, the MDAD landing fees were revised in August 2009; during the same time the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviewed and approved the Department's budget and proposed landing fees
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a \$6.4 billion capital improvement program and a 1.4 percent enplanement growth, it is anticipated that the landing fee will increase making the cost per enplaned passenger grow to \$40.20 in 2018 from \$17.81 as forecasted in FY 2009-10
- MDAD's promotional funds total \$177,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Air Cargo Americas International Congress and Exhibition (\$50,000), Community Outreach Programs (\$20,000), new MIA projects/inaugurations (\$35,000), and various other activities (\$66,000)
- *The FY 2009-10 Adopted Budget includes the reduction of 79 positions; these reductions are part of MDAD's Five-Year Plan that began in FY 2006-07 to eliminate overall positions by 20 percent (approximately 212 FTE's have been eliminated to date with the remaining 106 FTEs to be eliminated by FY 2011-12)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire a consulting service to provide on-going maintenance, upgrades, and enhancements to the Department's Enterprise Resource Planning financial system	\$0	\$450	0
Total	\$0	\$450	0

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Office of the Citizens' Independent Transportation Trust

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

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

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

FY 2009-10 Adopted Budget

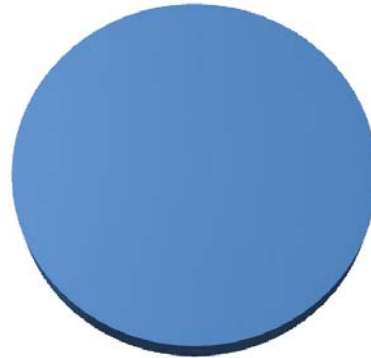
Expenditures by Activity (dollars in thousands)

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



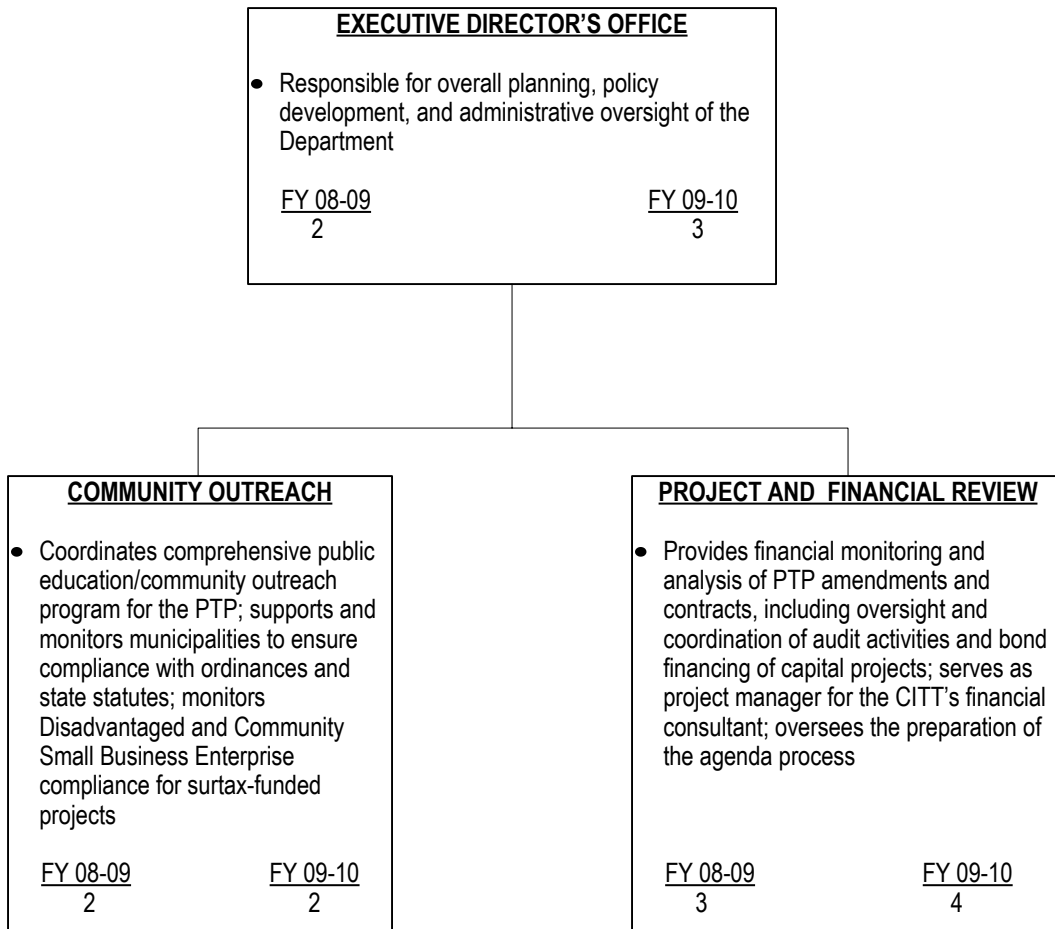
Revenues by Source (dollars in thousands)

Proprietary Fees
\$2,514



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
PTP Sales Tax Revenue	1,566	2,077	2,514
Total Revenues	1,566	2,077	2,514
Operating Expenditures Summary			
Salary	799	747	973
Fringe Benefits	194	193	267
Other Operating	573	1,137	1,274
Capital	0	0	0
Total Operating Expenditures	1,566	2,077	2,514

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,077	2,514	7	9
Total Operating Expenditures	2,077	2,514	7	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	9	0	10	0	10
Financial Consultant	267	148	450	199	450
Advertising	162	5	256	42	256
Transfers and Reimbursements					
• Audit and Management Services - Auditing Services	0	0	100	100	100

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DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

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

- Educate the community regarding transportation issues and opportunities
- Improve mass transit along major corridors and between major origin and destination locations
- Increase public knowledge and understanding of public transportation alternatives and benefits

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure support of the CITT	Municipalities audited	OP	↔	4	3	4	10	4
	CITT Committee meetings held	OP	↔	16	16	16	23	16
	CITT Trust meetings held	OP	↔	11	12	11	11	11

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Customer satisfaction with Annual Municipal Conference (scale 1 - 5)*	OC	↑	4.6	4.6	3.5	4.6	4.0
	Community outreach events	OP	↔	38	40	39	47	38

*Measure was revised in FY 2008-09 to reflect a median target and was updated for FY 2009-10 to increase the baseline to reflect historical results

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to ensure distribution of Surtax funds in compliance with financial policies and procedures

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As a result of an internal administrative review conducted by the OCITT Executive Director, one secretary position (\$97,000 programmed in FY 2009-10) and a program manager were requested in FY 2008-09 (\$92,000 programmed in FY 2009-10) as overages; these positions have been incorporated into the base FY 2009-10 Adopted Budget as approved by the CITT and Board of County Commissioners
- On September 2, 2008 the Board of County Commissioners adopted Ordinance No. 08-97, changing the reporting structure of the OCITT Executive Director to the Trust instead of the Mayor
- As part of the FY 2009-10 Adopted Budget, the OCITT is exercising year three (\$450,000) of a three-year contract (total allocation \$1.350 million) for a financial consultant requested by the CITT
- Charter County Surtax FY 2008-09 collection was \$172.7 million, reflecting a seven percent decline over FY 2007-08 actual of \$186.5 million; FY 2009-10 is programmed at \$169.7 million

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Consumer Services

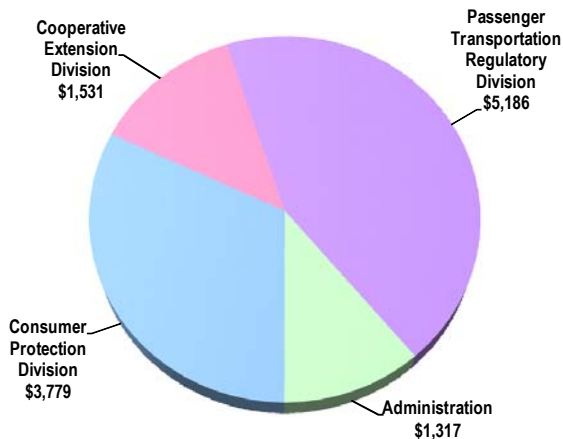
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

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

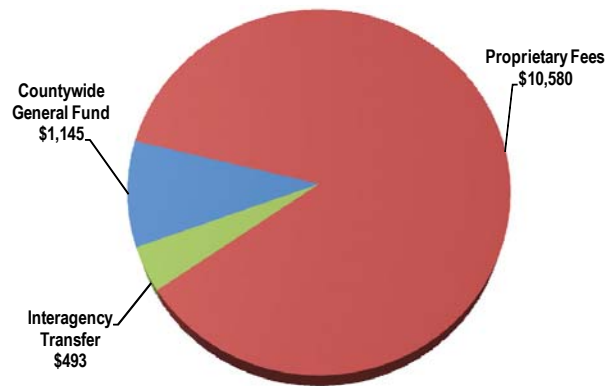
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

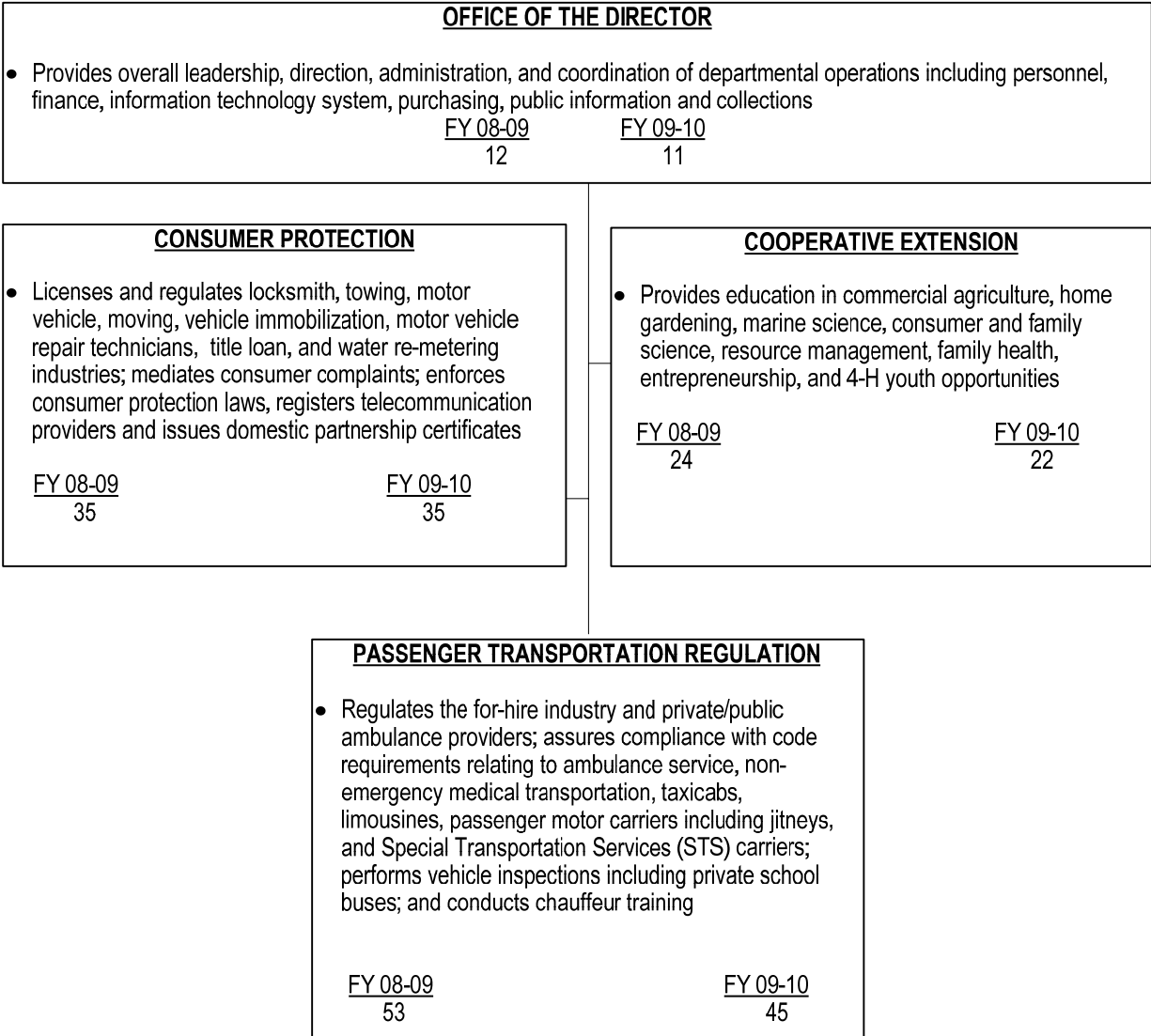


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	1,981	1,035	1,145
Carryover	3,372	2,233	2,417
Code Fines / Lien Collections	998	856	667
Fees and Charges	6,192	7,876	6,620
Interest Earnings	4	0	0
Local Business Tax Receipt	471	471	471
Miscellaneous Non-Operating Revenue	338	405	405
Transfer From Other Funds	11	0	0
Interagency Transfers	223	441	493
Total Revenues	13,590	13,317	12,218
Operating Expenditures Summary			
Salary	6,799	7,307	6,275
Fringe Benefits	2,036	2,499	2,243
Other Operating	1,606	3,067	3,277
Capital	37	39	18
Total Operating Expenditures	10,478	12,912	11,813
Non-Operating Expenditures Summary			
Other Non-Operating Adjustments	278	405	405
Total Non-Operating Expenditures	278	405	405

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Administration	579	502	5	6
Passenger Transportation	6,052	5,186	53	45
Regulatory Division				
Strategic Area: Economic Development				
Administration	920	815	7	5
Consumer Protection Division	4,048	3,779	35	35
Cooperative Extension Division	1,313	1,531	24	22
Total Operating Expenditures	12,912	11,813	124	113

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Rent	225	229	241	240	280
Travel	7	4	15	1	2
Administrative Reimbursement	200	181	239	239	329
Contribution to Emergency Contingency Reserve	0	0	0	0	130

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Ambulance Renewal Fee	\$500	\$625	\$22,675
• Vehicle Inspection Fee	\$35	\$38	\$41,121
• Vehicle Re-inspection Fee (Non-safety green decal re-inspections)	0	\$20	\$100,035
• New Vehicle Inspection Fee (TD-42 Inspections)	\$35	\$70	\$34,780
• Training Examination retake fee (first retake)	0	\$15	\$19,100
• Limousine Chauffeur Training Fee	\$55	\$70	\$8,360
• Taxicab Chauffeur Training Fee (new drivers)	\$100	\$135	\$8,600
• Agricultural Tours	0	\$100	\$1,200
• Special Event For-Hire Support	0	Actual Cost	\$0
• For-Hire Administrative reimbursement	0	Actual Cost	\$0
• Moving Decal Fee	0	\$30	\$30,990

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DIVISION: PASSENGER TRANSPORTATION REGULATORY DIVISION

This Division regulates the private for-hire transportation industries, chauffeurs and private/public ambulance providers, and investigates consumer/passenger complaints.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide efficient and effective services at the for-hire vehicle inspection station	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	18	18	25	15	20
	Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5)	OC	↑	4.30	4.34	4.30	4.50	4.30
Enhance the for-hire service through education	Participants attending For-Hire Trainings	OP	↔	3,000	3,478	3,000	3,258	3,100
	Customer satisfaction with Chauffeur Training Classes	OC	↑	4.30	4.81	4.30	4.88	4.70

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Port of Miami will pay the Passenger Transportation Regulatory Division \$100,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire regulations
- *The FY 2009-10 Adopted Budget includes the elimination of eight full time positions: five Enforcement Officers, which will result in a 20 percent reduction in inspections and enforcement of regulations governing the for-hire industry; one Administrative Officer 2; one Clerk 2; and one Clerk 4 resulting in delays in For-Hire renewals, applications and trainings (\$571,000)*

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DIVISION: COOPERATIVE EXTENSION DIVISION

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

- Provides education and training in commercial crop agriculture, commercial landscape maintenance, pesticide application, home lawn and gardening, master gardening, and family and consumer science.
- Administers the Florida Yards and Neighborhoods and 4-H Youth Development programs
- Performs weather monitoring services for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments
- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote the viability and sustainability of the agricultural industry

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Create a regional branding program to market locally grown products in supermarkets	Participating local supermarkets	OC	↑	N/A	N/A	N/A	N/A	4
	Farmers participating in promotional program	OC	↑	N/A	N/A	N/A	N/A	10
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	OC	↑	N/A	N/A	80	85	40


- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently implement Cooperative Extension educational programs	Cooperative Extension educational and outreach programs*	OP	↔	5,088	5,629	350	320	320
	Customer satisfaction with Cooperative Extension Programs	OC	↑	4.00	4.65	4.00	4.68	4.00

*Due to the elimination of the Expanded Food & Nutrition Program agent positions in FY 2008-09 budget, the number of programs offered was reduced

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The FY 2009-10 Adopted Budget includes \$28,000 from the Department of Solid Waste Management for the Florida Yards and Neighborhoods Program; \$111,000 from the Department of Environmental Resources Management for environmental education services and the Florida Yards and Neighborhoods Program; \$254,000 from the Water and Sewer Department for the Landscape Irrigation Water Conservation Project; these subsidies support four positions associated with these programs
- The FY 2009-10 Adopted Budget includes the transfer in of the Agriculture Manager and, one assistant (\$309,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of four positions (of which three are vacant) (\$146,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONSUMER PROTECTION DIVISION

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure consumer satisfaction	Combined customer satisfaction rating of licensing and inspection activities (Scale of 1-5)	OC	↑	4.50	4.80	4.50	4.77	4.80
	Value of consumer reimbursements recovered (in millions)	OC	↑	\$1.080	\$1.235	\$1.104	\$1.273	\$1.130

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Provides overall leadership, policy formulation, budgeting and finance, strategic planning, performance measurement, COOP preparation; coordination of Consumer Education and Outreach, Collections, and public reception area; oversight of internal support functions; IT, Administrative Section, and department operations.

- Oversees policy formulation, budgeting and finance functions, performance measurement, oversight of key internal support functions and department operations.
- Assists 23,400 walk-ins and 17,000 telephone calls annually.

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with general business practices	Percentage of collection files that receive follow-up actions within 60 calendar days	EF	↑	95%	98%	90%	99%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of the Consumer Advocate position (\$186,000)*
- *The FY 2009-10 Adopted Budget includes additional savings associated with operational efficiencies (\$116,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In May 2007, state legislation superseded local laws that governed Cable TV providers; capital monies used to support public, educational, and governmental programming remain at risk (\$405,000) since this revenue source sunsets in 2012

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Consumer Advocate position	\$0	\$186	1
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$5	\$76	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network	\$2	\$67	1
Hire one Administrative Officer 3 in the Extension Division to provide additional administrative assistance	\$5	\$65	1
Hire one Extension Agent position to support water resources and water quality for agriculture and the general community	\$0	\$27	1
Hire one Extension Agent to support 4-H Youth programming	\$0	\$65	1
Hire one Extension Agent position to support the Commercial Agricultural Vegetable Industry	\$0	\$27	1
Hire one Extension Agent position to support the Commercial Agricultural Tropical Fruit Industry	\$0	\$27	1
Total	\$12	\$540	8

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

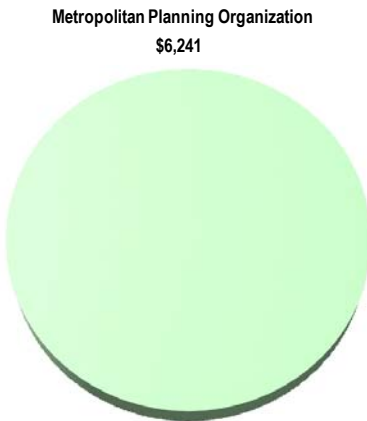
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, under provisions of the Florida Statutes and established by Interlocal Agreement among Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public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

As part of the Transportation strategic area, MPO 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 studies. MPO also maintains a community involvement program.

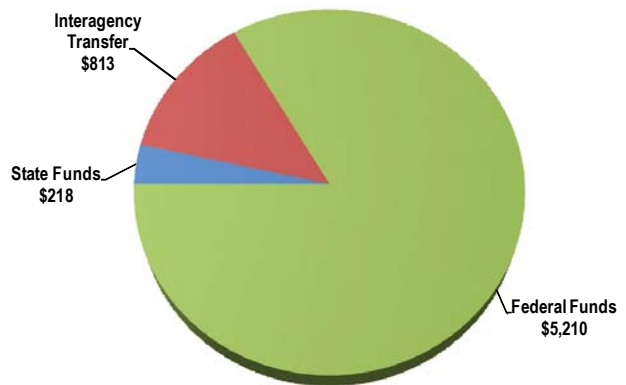
MPO works closely with other transportation entities, including Miami-Dade Transit, the Miami-Dade Public Works Department, FDOT, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION	
<ul style="list-style-type: none"> Provides overall direction to Departmental operations and is responsible for the administration and coordination of the MPO program 	
<u>FY 08-09</u>	<u>FY 09-10</u>
17	17

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
State Grants	212	219	218
Transfer From Other Funds	100	100	100
Federal Grants	5,023	5,634	5,110
Secondary Gas Tax	900	928	600
Carryover	0	0	213
Total Revenues	6,235	6,881	6,241
Operating Expenditures Summary			
Salary	1,600	1,809	1,623
Fringe Benefits	387	457	429
Other Operating	4,233	4,585	4,164
Capital	15	30	25
Total Operating Expenditures	6,235	6,881	6,241

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Metropolitan Planning Organization	6,881	6,241	17	17
Total Operating Expenditures	6,881	6,241	17	17

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Travel	12	14	20	14	0
Administrative Reimbursement	248	228	254	232	298
Transfers and Reimbursements					
• Transit Department - Transportation Planning Support	78	138	133	145	145
• Office of Strategic Business Management - TIP Concurrency	50	50	50	50	50
• Department of Planning and Zoning - Transportation Planning Support	170	183	200	200	200
• Public Works Department - Transportation Planning Support	120	120	120	120	120
• Finance Department - Accounting Support Services	40	40	40	40	40

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROPOLITAN PLANNING ORGANIZATION

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure public involvement in transportation planning	MPO annual newsletters distributed	OP	↔	700,000	700,000	700,000	700,000	700,000
	MPO outreach events	OP	↔	24	36	24	36	24
	MPO topical newsletters	OP	↔	18,000	18,000	18,000	18,000	18,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize the development of the 20-Year Long Range Transportation Plan (LRTP) of 2035 (\$100,000 programmed in FY 2009-10), complete new studies (\$585,000), and contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$464,000)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- In FY 2008-09, the MPO completed the following studies: South Dade Managed Lanes, Transportation System Performance Monitoring System, Miami-Dade Freight Plan, Senior High School Safety Campaign Program, Indirect Left Turn Study, Snapper Creek Trail Segment, FEC Traffic Connection Study, 2009 cycle of the Transportation Improvement Program (TIP), Health District Comprehensive Traffic Study, Bicycle/Pedestrian Plan Update, Transit Hub Evaluation Study, CSX Rail Corridor Evaluation Study, Congestion Management Process, Transit On-Board Survey, Locate Sites for Bus Shelter Installation, Regional Freight Plan, Community Characteristics Project Phase V, Countywide Traffic Safety Program and the Miami-Dade County Bicycle and Pedestrian Facility Maintenance Program
- In FY 2009-10, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$600,000)
- In FY 2009-10, Municipal Grant Program recipients will work on awarded studies totaling \$150,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Seaport

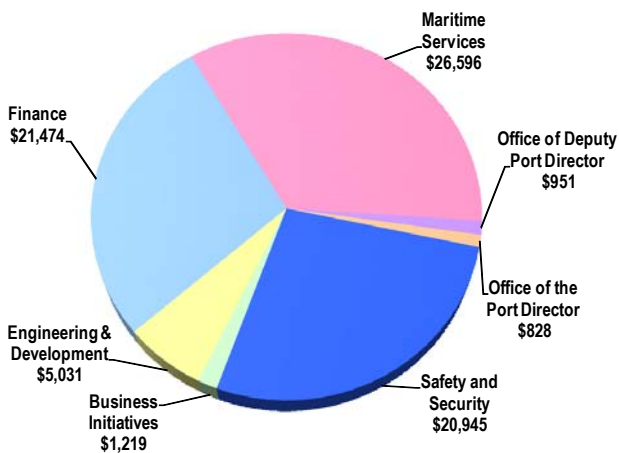
The Seaport Department (Seaport) manages the Dante B. Fascell Port of Miami-Dade (POM). The POM is the busiest passenger cruise home port in the world and the 12th busiest cargo container port in the United States.

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 maintaining, renovating, and expanding the Port's facilities. The Seaport promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

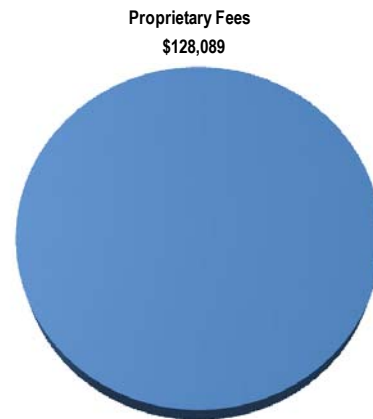
As one of the largest economic engines in Miami-Dade County, the Seaport works with the maritime, cruise, and cargo industries, truckers, freight forwarders, various federal and state agencies, the Miami-Dade Police and Fire Rescue Departments, as well as all the ancillary services that support these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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Formulates departmental policies and procedures and provides overall direction and coordination for all divisions <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 6 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 5 </td> </tr> </table>		<u>FY 08-09</u> 6	<u>FY 09-10</u> 5		
<u>FY 08-09</u> 6	<u>FY 09-10</u> 5				
<p style="text-align: center;"><u>MARITIME SERVICES</u></p> <ul style="list-style-type: none"> • Responsible for cargo and cruise ship operations and associated berthing and terminal management functions <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 173 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 169 </td> </tr> </table>	<u>FY 08-09</u> 173	<u>FY 09-10</u> 169	<p style="text-align: center;"><u>FINANCE</u></p> <ul style="list-style-type: none"> • Responsible for cost accounting, reconciliation, accounts payable, financial statements, credit/collection, billing, and property management <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 29 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 29 </td> </tr> </table>	<u>FY 08-09</u> 29	<u>FY 09-10</u> 29
<u>FY 08-09</u> 173	<u>FY 09-10</u> 169				
<u>FY 08-09</u> 29	<u>FY 09-10</u> 29				
<p style="text-align: center;"><u>SECURITY ENFORCEMENT</u></p> <ul style="list-style-type: none"> • Responsible for the overall security planning and enforcement of the POM at the federal, state, and local levels; and operates POM badging and identification functions <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 135 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 142 </td> </tr> </table>	<u>FY 08-09</u> 135	<u>FY 09-10</u> 142	<p style="text-align: center;"><u>ENGINEERING & DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Develops and implements all capital related items required by POM and performs administrative functions to include procurement and management of technology systems <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 32 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 51 </td> </tr> </table>	<u>FY 08-09</u> 32	<u>FY 09-10</u> 51
<u>FY 08-09</u> 135	<u>FY 09-10</u> 142				
<u>FY 08-09</u> 32	<u>FY 09-10</u> 51				
<p style="text-align: center;"><u>DEPUTY PORT DIRECTOR</u></p> <ul style="list-style-type: none"> • Responsible for day to day operations <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 35 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 11 </td> </tr> </table>	<u>FY 08-09</u> 35	<u>FY 09-10</u> 11	<p style="text-align: center;"><u>BUSINESS INITIATIVES</u></p> <ul style="list-style-type: none"> • Responsible for Port trade development, advertising, and tariff development <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%; border: none;"> <u>FY 08-09</u> 0 </td> <td style="text-align: center; width: 50%; border: none;"> <u>FY 09-10</u> 10 </td> </tr> </table>	<u>FY 08-09</u> 0	<u>FY 09-10</u> 10
<u>FY 08-09</u> 35	<u>FY 09-10</u> 11				
<u>FY 08-09</u> 0	<u>FY 09-10</u> 10				

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
Carryover	11,300	10,701	13,329
Interest Income	175	300	500
Proprietary Fees	101,228	112,959	114,260
Total Revenues	112,703	123,960	128,089
Operating Expenditures Summary			
Salary	22,295	22,209	21,028
Fringe Benefits	6,700	7,713	7,255
Other Operating	36,586	41,985	45,878
Capital	2,550	1,265	2,883
Total Operating Expenditures	68,131	73,172	77,044
Non-Operating Expenditures Summary			
Debt Service	33,110	36,548	36,085
Reserve	0	10,900	11,600
Transfers	761	3,340	3,360
Total Non-Operating Expenditures	33,871	50,788	51,045

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Transportation				
Business Initiatives	0	1,219	0	10
Engineering & Development	506	5,031	32	51
Finance	12,114	21,474	29	29
Maritime Services	17,768	26,596	173	169
Office of Deputy Port Director	22,539	951	35	11
Office of the Port Director	1,113	828	6	5
Safety and Security	19,132	20,945	135	142
Total Operating Expenditures	73,172	77,044	410	417

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	2,800	0	2,142	16,372	16,372	17,598	17,597	0	72,881
Building Better Communities GOB Program	100,000	0	0	0	0	0	0	0	100,000
FDOT Funds	15,575	3,850	1,900	1,840	1,840	1,840	1,840	0	28,685
FDOT-County Incentive Grant Program	1,670	0	0	0	0	0	0	0	1,670
FEMA Hazard Mitigation Grant	350	130	0	0	0	0	0	0	480
FEMA Reimbursements	5,401	0	0	0	0	0	0	0	5,401
Seaport Bonds/Loans	65,000	38,619	36,072	61,603	46,443	79,519	28,199	0	355,455
US Department of Homeland Security	10,001	0	0	0	0	0	0	0	10,001
Total:	200,797	42,599	40,114	79,815	64,655	98,957	47,636	0	574,573
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	21,605	14,440	14,144	9,144	9,144	7,820	3,000	0	79,297
Equipment Acquisition	1,033	2,000	11,000	11,000	0	0	0	0	25,033
Passenger Facilities Improvements	17,902	6,238	0	0	0	0	0	0	24,140
Port Facility Improvements	38,509	12,046	111,400	11,900	7,900	52,400	5,900	0	240,055
Seaport Dredging	6,966	1,810	3,570	47,771	47,611	38,737	38,736	0	185,201
Security Improvements	14,782	6,065	0	0	0	0	0	0	20,847
Total:	100,797	42,599	140,114	79,815	64,655	98,957	47,636	0	574,573

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	52	0	60	82	0
Outside Maintenance	782	775	1,160	893	1,475
Contract Temporary Employees	244	271	178	217	78
Administrative Reimbursement	1,558	1,900	2,000	2,000	2,200
Transfer to the Emergency Contingency Reserve	0	0	0	0	870
Transfers and Reimbursements					
• Audit and Management Services - Audit Services	110	110	110	110	110
• Consumer Services Department - Taxi Cab Inspections	57	50	100	100	100

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 08-09	FY 09-10	FY 09-10
• Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking	8.98	9.35	\$763,000
• Dockage per gross registry ton	0.28	0.29	\$490,000
• Cargo Vessel Wharfage per short ton	2.32	2.44	\$602,000
• Gantry Crane Rentals per hour	617.40	648.27	\$255,000
• Water-use per ton	1.68	1.98	\$54,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE PORT DIRECTOR

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase non-maritime revenue to the Port	Outreach efforts per year*	OP	↔	N/A	N/A	N/A	N/A	10

*New measure for FY 2009-10 to increase revenues at the Seaport

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers
- In FY 2009-10 the Department will begin construction of the Port of Miami Tunnel, working in conjunction with the Florida Department of Transportation and concessionaire; projected completion is FY 2013-14; total project cost is \$957 million, which is comprised of \$457,000 from the State of Florida, \$55 million from the City of Miami, and \$402 million from County cash and right of way contributions (Seaport has programmed \$100 million from Building Better Communities GOB Program and \$43.5 million of future Seaport Bonds)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: SAFETY AND SECURITY

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure public safety and security at the POM	Security staffing level (in FTE)	IN	↔	110	105	106	111	118

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize installation of access controls for federal Transport Workers Identification Credentials (TWIC) (\$3.111 million total project cost) and finalize construction of a communications command and control center (\$8.736 million total project cost)
- In FY 2009-10, the Department will continue funding two security positions that were approved overages in FY 2008-09; overall position growth in FY 2008-09 did not increase due to the elimination of two administration positions in the same fiscal year; an additional seven positions were added to the FY 2009-10 Adopted Budget to reduce overtime and work additional posts funded by the cruise lines

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING & DEVELOPMENT

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget*	EF	↑	N/A	N/A	100%	95%	100%

*The Department incorporated this measure in FY 2008-09

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize construction of Parking Garage Terminal D (\$13.158 million total project cost), which will add 750 parking spaces

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF DEPUTY PORT DIRECTOR

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will oversee container yard improvements for terminal operators in agreement with contractual obligations (\$11.016 million programmed in FY 2009-10)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: MARITIME SERVICES

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently oversee all cruise and cargo operations	Crane availability	EF	↑	99.0%	98.8%	99.0%	99.1%	99.0%
	Seaport TEUs (Twenty Foot Equivalent Units**)	OC	↑	828,300	828,300	905,000	807,000	876,000
	Cruise passengers (in thousands)*	OC	↑	3,940	4,138	3,945	4,110	4,227

*Reduction in cruise passenger activity in FY 2008-09 target is due to a cruise line changing departure destination, but this increases in FY 2009-10 due increased commitment in boarding's

**FY 2009-10 target updated to reflect scrivener's error

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize improvements at cruise terminals B and C to retrofit for F - 3 cruise ships (\$14.742 million total project cost) and finalize upgrades for new service at cruise terminals D and E (\$9.398 million total project cost)
- In FY 2009-10, the Department will continue Phase III Dredging, bulkhead strengthening phase, to increase depth to 50 feet (\$1.8 million programmed for FY 2009-10)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)*	OC	↑	\$8,100	\$7,919	\$9,200	\$8,181	\$8,667

*Gantry crane revenues were down in FY 2007-08 and FY 2008-09 due to lower volumes in shipping yards that do not have an agreement in place that guarantees throughput

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will implement a new revenue accounting and management system to enhance billing, collections, and statistical information

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUSINESS INITIATIVES

Responsible for new Seaport business initiatives.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve new business initiatives	Advertising revenue generated (in thousands)*	OC	↑	N/A	N/A	N/A	N/A	\$250

*New measure for FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will begin preliminary negotiations with one of its terminal operators in order to create an updated agreement

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Overall revenues are projected to increase by seven percent, including a growth factor of four percent for cruise and cargo activity and three percent for tariff; expenses are projected to grow at the same pace
- The Seaport Promotional Fund is budgeted at \$836,000 in FY 2009-10 and will be used for activities pursuant to Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Seaport maritime activities; funding is provided for the Office of the Chair - Protocol Section (\$131,000), annual support to the International Trade Consortium (\$295,000); funding is also provided for the following activities: Seaport promotional/inaugural events (\$25,000), Sea Trade Cruise Shipping Convention (\$70,000), InterAmerican Mayor's Conference (\$40,000), Greater Miami Convention and Visitors Bureau (\$75,000), World Trade Center Miami (\$75,000), and the Latin Chamber of Commerce of the United States (CAMACOL) (\$125,000)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- The FY 2009-10 Adopted Budget includes \$38.619 million in bond proceeds for the following: container yard improvements (\$7.716 million), installation of stormceptors (\$100,000), improvements at Cruise Terminals B and C (\$1.434 million), construction of Parking Garage D (\$1.538 million), Dredge III Bulkhead Strengthening (\$1.25 million), security upgrades to Terminals D and E (\$1.807 million), capitalization of eligible engineering services (\$4.9 million), gantry crane refurbishment and replacement (\$5.324 million), Cruise Terminals D and E upgrades to meet demand of new service and finalization of previous upgrades (\$4.804 million), continue construction for Command and Control Center (\$3.168 million), riprap improvements to Pilot House area (\$1.758 million), and other infrastructure projects (\$4.82 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$700	\$0	0
Total	\$700	\$0	0

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>														
<ul style="list-style-type: none"> Implements policy and establishes direction for all aspects of the organization 														
<u>FY 08-09</u>		<u>FY 09-10</u>												
9		9												
<p style="text-align: center;"><u>CUSTOMER SERVICE</u></p> <ul style="list-style-type: none"> Administers customer service functions for citizens that use public transportation services <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">63</td> <td style="text-align: center;">56</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	63	56	<p style="text-align: center;"><u>METROBUS</u></p> <ul style="list-style-type: none"> Manages operations and maintenance for bus service <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">2,055</td> <td style="text-align: center;">1,995</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	2,055	1,995	<p style="text-align: center;"><u>METROMOVER</u></p> <ul style="list-style-type: none"> Administers Metromover service throughout the Downtown perimeter <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">70</td> <td style="text-align: center;">70</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	70	70
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63	56													
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2,055	1,995													
<u>FY 08-09</u>	<u>FY 09-10</u>													
70	70													
<p style="text-align: center;"><u>METRORAIL</u></p> <ul style="list-style-type: none"> Manages rail maintenance and operations along 22.2 mile corridor <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">432</td> <td style="text-align: center;">427</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	432	427	<p style="text-align: center;"><u>PARATRANSIT</u></p> <ul style="list-style-type: none"> Provides administrative function for Special Transportation Services (STS) <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">32</td> <td style="text-align: center;">31</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	32	31	<p style="text-align: center;"><u>ENGINEERING</u></p> <ul style="list-style-type: none"> Provides project management for capital improvement program and performs transportation system analysis <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">159</td> <td style="text-align: center;">158</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	159	158
<u>FY 08-09</u>	<u>FY 09-10</u>													
432	427													
<u>FY 08-09</u>	<u>FY 09-10</u>													
32	31													
<u>FY 08-09</u>	<u>FY 09-10</u>													
159	158													
<p style="text-align: center;"><u>OPERATIONAL SUPPORT</u></p> <ul style="list-style-type: none"> Provides administrative and logistical support for departmental operations <table style="width: 100%;"> <tr> <td style="text-align: center;"><u>FY 08-09</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">481</td> <td style="text-align: center;">455</td> </tr> </table>			<u>FY 08-09</u>	<u>FY 09-10</u>	481	455								
<u>FY 08-09</u>	<u>FY 09-10</u>													
481	455													

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	138,973	145,743	148,071
Transit Fares and Fees	97,590	110,627	113,413
Other Revenues	6,739	10,551	8,300
PTP Sales Tax Revenue	158,293	169,024	146,389
State Grants	9,936	9,136	9,029
State Operating Assistance	13,431	18,015	18,732
Other	666	666	666
Total Revenues	425,628	463,762	444,600
Operating Expenditures Summary			
Salary	207,538	211,886	183,458
Fringe Benefits	70,007	70,490	77,721
Other Operating	107,206	130,133	107,262
Capital	0	7,505	7,500
Total Operating Expenditures	384,751	420,014	375,941
Non-Operating Expenditures Summary			
Debt Service	29,893	34,650	34,650
Reserve	5,879	6,290	31,201
Transfers	2,539	2,808	2,808
Other Non-Operating Adjustments	2,566	0	0
Total Non-Operating Expenditures	40,877	43,748	68,659

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Customer Service	5,176	5,051	63	56
Engineering	15,680	14,491	159	158
Metrobus	195,968	176,514	2,055	1,995
Metromover	9,151	9,448	70	70
Metrorail	34,106	34,943	432	427
Office of the Director	1,259	1,307	9	9
Operating Grants	7,025	6,500	0	0
Operational Support	99,924	70,510	481	455
Paratransit	36,672	42,644	32	31
PTP Loan Repayment	8,018	10,298	0	0
South Florida Regional Transportation Authority	7,035	4,235	0	0
Total Operating Expenditures	420,014	375,941	3,301	3,201

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	700	700	0	0	0	0	0	0	1,400
Capital Impr. Local Option Gas Tax	16,980	17,200	18,060	18,963	19,911	20,907	21,952	1,973	135,946
Charter County Transit System Surtax	58,258	0	0	0	0	0	0	0	58,258
Department Operating Revenue	7,000	0	0	0	0	0	0	0	7,000
FDOT Funds	44,148	42,257	33,566	22,226	190	0	0	1,973	144,360
FTA Section 5307/5309 Formula Grant	65,486	103,077	85,887	77,003	78,510	79,810	83,171	0	572,944
FTA Section 5309 Discretionary Grant	12,949	27,688	3,529	1,690	594	0	0	0	46,450
Lease Financing - County Bonds/Debt	22,701	0	0	0	0	0	0	0	22,701
PTP Bond Program	268,603	211,298	209,161	166,164	84,840	147,621	132,462	21,128	1,241,277
Sunshine State Financing	60,485	0	0	0	0	0	0	0	60,485
Total:	557,310	402,220	350,203	286,046	184,045	248,338	237,585	25,074	2,290,821
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	218	927	240	252	265	278	292	1,802	4,274
Bus System Projects	129,076	36,091	23,808	7,962	7,355	49,766	0	0	254,058
Departmental Information Technology Projects	218	2,629	240	252	265	278	292	0	4,174
Equipment Acquisition	57,853	24,877	681	1,555	751	788	828	0	87,333
Facility Improvements	1,599	1,202	1,262	1,300	1,431	879	923	0	8,596
Infrastructure Improvements	7,000	10,110	12,320	9,700	12,430	3,790	38,300	0	93,650
Mass Transit Projects	75,544	77,341	83,189	85,879	92,299	97,001	102,788	0	614,041
Metromover Projects	48,314	19,222	17,933	2,589	0	0	0	0	88,058
Metrorail Projects	213,134	213,521	201,893	171,688	67,785	94,065	94,162	21,128	1,077,376
New Passenger Facilities	9,152	3,620	2,405	1,172	893	893	0	2,144	20,279
Park and Ride Improvements and New Facilities	3,404	5,869	198	3,153	0	0	0	0	12,624
Passenger Facilities Improvements	712	1,188	0	0	0	0	0	0	1,900
Pedestrian Facilities Improvements	6,620	4,381	4,416	0	0	0	0	0	15,417
Pedestrian Paths and Bikeways	1,000	700	0	0	0	0	0	0	1,700
Security Improvements	2,514	1,494	1,618	544	571	600	0	0	7,341
Total:	556,358	403,172	350,203	286,046	184,045	248,338	237,585	25,074	2,290,821

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Security Services	13,292	14,756	16,182	14,101	15,525
Metrorail Excess Liability Insurance Premium	1,302	1,346	1,400	1,400	1,000
South Florida Regional Transportation Authority	6,829	6,393	7,037	6,805	4,235
Diesel Fuel	26,551	38,497	41,451	21,520	30,503
Contract Special Transportation Services	40,753	42,324	42,000	44,753	42,109
Electricity Charges	10,166	8,867	10,112	9,727	10,263
Travel	175	207	200	175	0
Transfers and Reimbursements					
<ul style="list-style-type: none"> • 311 Answer Center - Transit Call Center integration 	142	2,539	2,808	2,808	2,808

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for developing and managing operating policies for Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents
- Coordinates community outreach and provides market analysis
- Represents the Department to outside entities, the County Executive Office, the Board of County Commissioners (BCC), and the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Meet financial budgetary targets	Payment of cash deficit (in thousands)**	OP	↔	\$5,879	\$5,879	\$6,290	\$19,800	\$31,201
	Repayment of loan for existing services (in thousands)*	OP	↔	\$5,852	\$5,852	\$8,018	\$8,018	\$10,298

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

**The FY 2008-09 actual includes \$13.5 million in fuel savings that was applied towards reducing the operating cash deficit and the FY 2009-10 figure includes \$24.911 million of programmed wage adjustments

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In 2009-10, the Department will maximize revenue received from farebox collections through implementation of the new fare collection equipment that was installed over the summer of 2009

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTOMER SERVICE

The Customer Service Division is responsible for administering services that focus on citizens of Miami-Dade County that use public transportation services.

- Manages customer services
- Directs all Satellite Transit Information Centers activities
- Manages bus stop and signage section

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide timely and correct customer information	Average call wait time (in seconds)	OC	↓	120	120	120	120	120
	Percentage of calls answered within 60 seconds	OC	↑	45%	45%	45%	45%	45%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will begin to design-build a signage system that will unify the new Earlington Heights-Miami Intermodal Center Connector (EH-MIC) with the existing Metrorail system (\$3.911 million programmed in FY 2009-10)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide quality and efficient project management support services for the expansion of Metrorail corridors	Orange Line Phase 1 - Complete right-of-way acquisition for Earlington Heights to MIC connector	OC	↑	100%	85%	100%	100%	N/A
	Orange Line Phase 1 - Complete construction phase of Earlington Heights to MIC connector Metrorail expansion	OC	↑	N/A	N/A	14%	11%	47%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue construction of the 2.4 mile EH-MIC, projected to be completed in FY 2011-12 (\$526.529 million); funded by Florida Department of Transportation (FDOT) \$100 million and PTP bond proceeds \$426.529 million

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROBUS

The Metrobus Division is responsible for directing bus operations, bus maintenance, as well as implementing policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities.

- Provides maintenance services for bus fleet
- Manages bus operations

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Bus system	Average daily bus boardings (in thousands)	OP	↔	278	275	264	266	265
	Bus service (revenue) miles (in millions)	OP	↔	33.7	32.6	30.5	32.0	28.5
	Bus on-time performance	OC	↑	78%	75%	75%	79%	75%
	Percentage of preventive maintenance completed on schedule	EF	↑	90.0%	98.8%	90.0%	99.0%	90.0%
	Mean distance between mechanical breakdowns (in miles)*	OC	↑	4,000	3,714	4,000	3,951	4,000

*To offset increases in fuel the Department reduced parts and maintenance that affected on-time performance and mean distance between mechanical breakdowns

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to replace aging buses with 13 forty-foot new hybrid buses and 25 sixty-foot new hybrid buses (\$22.045 million programmed in FY 2009-10) out of 271 buses projected to be replaced by FY 2013-14
- In FY 2009-10, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the FY 2009-10 Adopted Budget for the Metrobus fleet includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems; continue a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance; finally, the program will continue a three, six, and nine year critical component replacement plan with a six year bus body rehabilitation program that includes repainting
- In developing the Metrobus route structure and total revenue miles of service, MDT based the plan on ridership and service standards: passenger boardings per hour for each bus route must be a minimum of 15 and the fiscal subsidy per passenger must be no more than \$4.40 per passenger; lower cost alternatives to unproductive routes include alternative service from route realignments and in certain cases, a "lifeline" service will be provided on a less frequent basis
- In FY 2009-10, the Department will begin construction on a bus plaza at the EH-MIC connector station programmed at \$26.075 million, funded by Florida Department of Transportation (FDOT) (\$19.79 million), Federal Transit Administration (FTA) (\$5.801 million), and Capital Improvement Local Option Gas Tax (CILOGT) (\$484,000)
- *In FY 2009-10, the Department will implement a restructuring of the routes that maximize efficiency and eliminates duplicative routes, resulting in 50 bus operations positions eliminated (representing \$12.3 million in net savings)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROMOVER

The Metromover Division is responsible for directing mover operations and maintenance, as well as implementing policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings	IN	↔	2,900	2,800	2,800	2,800	2,800
	Percentage of preventive maintenance completed on schedule	EF	↑	100%	100%	100%	92%	90%
	Metromover mean miles between failures	OC	↑	6,000	4,154	6,000	6,359	6,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue Phase II replacement of 17 Metromover cars that have been in service since 1986 (\$42.446 million) with the last car to be delivered August 2011

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: METRORAIL

The Metrorail Division is responsible for directing rail operations and maintenance, as well as implementing policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities.

- Manages train operators
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	OC	↑	98%	93%	98%	96%	96%
	Metrorail mean miles between failures*	OC	↑	3,400	3,143	3,400	3,200	3,400

*The Department continues to make adjustments to the Metrorail system to increase efficiency and reliability making adjustments to capacity to meet demand levels

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will accomplish the following: begin construction and purchase buses for Kendall Bus Rapid Transit (\$3.279 million), begin planning and construction phase of a park and ride facility at Kendall Drive and SW 127 Avenue (\$321,000), continue land acquisition and planning stage of a park and ride lot located at SW 344 street and the South Miami-Dade Busway (\$2.990 million), finalize construction for park and ride lot at Miami Gardens Drive and NW 73 Avenue (\$1.188 million), purchase park and ride facility at SW 168 Street and Busway (\$2.879 million), and continue construction of pedestrian overpasses at South Miami Metrorail station (\$2.387 million) and at University Metrorail station (\$1.994 million)
- In FY 2009-10, the Department will begin replacement of Metrorail vehicles (\$37.260 million programmed in FY 2009-10 from a total project cost \$401.455 million) for 136 vehicles; 72 new vehicles will arrive in FY 2010-11 with the remaining to be replaced by December 2015
- In FY 2009-10, the Department will begin construction (\$6.573 million) of a test track for Metrorail with a projected completion date of FY 2010-11; continue to rehabilitate existing track and guideway equipment and fixtures (\$7.033 million programmed in FY 2009-10), begin construction on Palmetto Station traction power substation (\$13.020 million programmed in FY 2009-10) and on the new central control room system for Metrorail (\$13.931 million programmed in FY 2009-10)

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DIVISION: OPERATIONAL SUPPORT

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	300	400	500	400	500
	Metrorail/Metromover elevator and escalator availability	OC	↑	98%	98%	98%	98%	98%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will ensure the reliability of the transit system by adhering to the Metrorail and Metrobus route and time schedules
- *In FY 2009-10, the Department will reduce 50 administrative and operational support positions (representing \$2.5 million annualized savings) and \$9 million in base budget line item expenditures*

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DIVISION: PARATRANSIT

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

- Administers Paratransit operations

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	85%	83%	90%	83%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.51 million trips)

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget maintains a unified system as a result of passing Resolution 08-079, which amended Exhibit 1 of the People's Transportation Plan by creating a capital expansion reserve fund and allowing for greater flexibility in the use of Surtax funds for the operation and maintenance of the Transit system
- In light of the Federal Transit Administration downgrade of the North Corridor Metrorail Extension Project and the recent termination of the Joint Participation Agreement by the Florida Department of Transportation (FDOT) both the North and East West Metrorail Corridors are reflected as unfunded projects in the capital plan until funding is identified
- Projects funded by Federal stimulus revenues in FY 2009-10 total \$37.078 million and include graphics and signage upgrades (\$3.911 million), Palmetto Station Traction Power Substation (\$13.020 million), Kendall BRT (\$3.279 million), Metromover station canopies and escalators (\$2.902 million), Transit Operations System (\$4.651 million), ADA improvements on the South Dade Busway (\$698,000), replace hybrid vehicles (\$400,000), Mover Fiber Replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), Track and Guideway improvements (\$619,000), and the Metromover Bicentennial Park Station refurbishment (\$1.3 million)
- In FY 2009-10, the Countywide General Fund Maintenance of Effort (MOE) is \$146.228 million, a 3.5 percent increase above the FY 2008-09 MOE of \$141.342 million as adopted in the People's Transportation Plan and as amended in May of 2005
- In FY 2009-10, programmed surtax support for MDT is \$146.389 million and includes \$111.739 million for operations, \$22.913 million for PTP pledged debt service, and \$11.737 million for pre-existing debt service

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- *As a result of legislation allowing mass transit agencies to access stimulus funds for operations, it is programmed in the FY 2009-10 Adopted Budget to fund the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million, a reduction of \$2.6 million from previously programmed level of \$6.835 million and to make a corresponding reduction in MDT's Countywide General Fund transfer, in excess of the MOE, equal to the reduction; the revised amount \$4.235 million reflects statutorily required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million as defined by (Section 343.58(1) Florida Statutes); the statutory minimum of \$4.235 is comprised of \$1.843 million countywide general fund and \$2.392 million MDT operating revenue*
- In FY 2009-10, the Countywide General Fund support to MDT includes \$10.298 million towards repayment of the loan for existing services; total borrowing remains at \$150 million; final installment payment will occur by FY 2017-18
- Transit proprietary revenue of \$113.413 million is programmed (including farebox nine percent fare evasion recapture assumption) at 95 percent and includes \$61.5 million from bus fareboxes, \$12.3 million from rail faregates, \$28.8 million from Metropass sales, \$1.5 million from daily rail parking meters and monthly rail parking permits, \$4.2 million from STS revenues, and \$5.1 million in pay as you go sales
- In FY 2009-10, non-operating revenue of \$8.3 million is programmed at 95 percent and includes \$5.3 million from all forms of advertising, \$2 million from joint development leases and permits, and \$1 million of miscellaneous revenue
- As a result of the County's MOE, state operating support for MDT is programmed at \$18.732 million in the FY 2009-10 Adopted Budget, which is consistent with the Florida Department of Transportation (FDOT) Five Year Work Plan; \$666,000 will be received from the SFRTA for Tri-Rail feeder support; other state support includes Transportation Disadvantage (TD) funding (\$9.029 million) including issuance of tokens (\$2.529 million), and Urban Corridor funding (\$1.1 million); MDT will utilize \$63.038 million of federal Section 5307 Formula grant funds and federal Section 5309 Fixed Guideway Modernization grant funds, and \$13.809 million of Capital Improvement Local Option Gas Tax to support the capitalization of major preventive maintenance expenses in the operating budget
- The FY 2009-10 Adopted Budget totals \$444.600 million consisting of net expenditure authority in the operating fund (\$400.921 million), net non-capital grant fund expenditures (\$9.029 million) and debt service fund expenditures (\$34.650 million); the FY 2009-10 operating plan continues to responsibly target resources focused on higher quality service (particularly in Metrobus) and on vehicle reliability, passenger comfort, and a meaningful and affordable route structure as well as moving towards completion of the programmed capital projects committed to our residents in the PTP
- For the fiscal year ending September 30, 2009, MDT had a cumulative (multiple year) cash deficit in its operating and non-operating funds that totaled \$95.6 million: \$50.7 million in the operating fund and \$44.9 million in the non-operating funds; this reflects a decrease of \$19.8 million from the fiscal year ending September 30, 2008 that had a cumulative cash deficit of \$115.4 million representing a payment that MDT made from its operational budget to reduce the operational deficit; the Department will continue with annual installments of \$6.29 million for the next nine years until the operating deficit is paid in full; additionally, the non-operating cash deficit of \$44.9 million will be eliminated with the sale of certain surplus real property assets during the new fiscal year; properties will be sold that do not lend themselves to uses such as affordable housing or County long-term needs; MDT will still realize ridership benefits resulting from urban densities adjacent to transit stations as these properties are developed in future years
- The FY 2009-10 Adopted Budget funds Metrobus (28.5 million revenue miles), Metrorail, and Metromover services; assumes continued provision of the Golden Passport and the Patriot Passport Programs as well as Paratransit services including STS; fuel will be budgeted at \$3.14 per gallon and the Department will continue an Infrastructure Replacement Program (\$7.5 million) to maintain existing infrastructure at required standards

Strategic Area

RECREATION AND CULTURE

Mission:

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

GOALS

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

PRIORITY KEY OUTCOMES

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



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Cultural Affairs

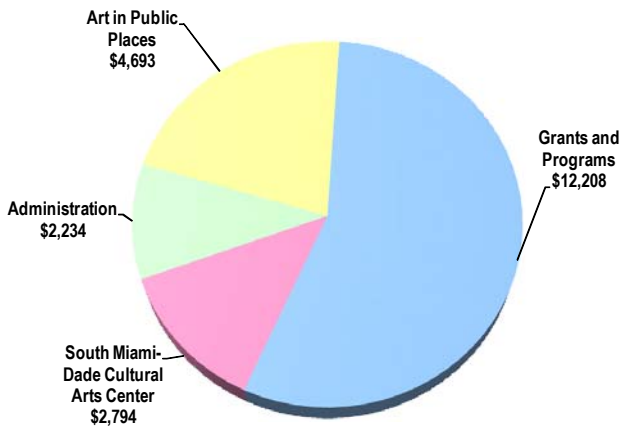
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, play a leadership role in cultural services for Miami-Dade County by creating and promoting opportunities for artists and cultural organizations to grow and improve, and by providing information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP), the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

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

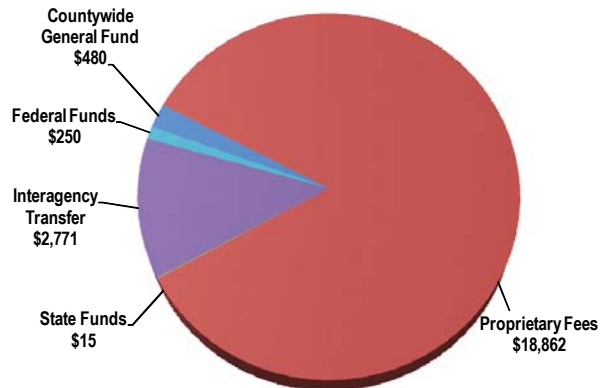
The Department's stakeholders include artists, cultural organizations, residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the Department has developed partnership initiatives and cooperative efforts between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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

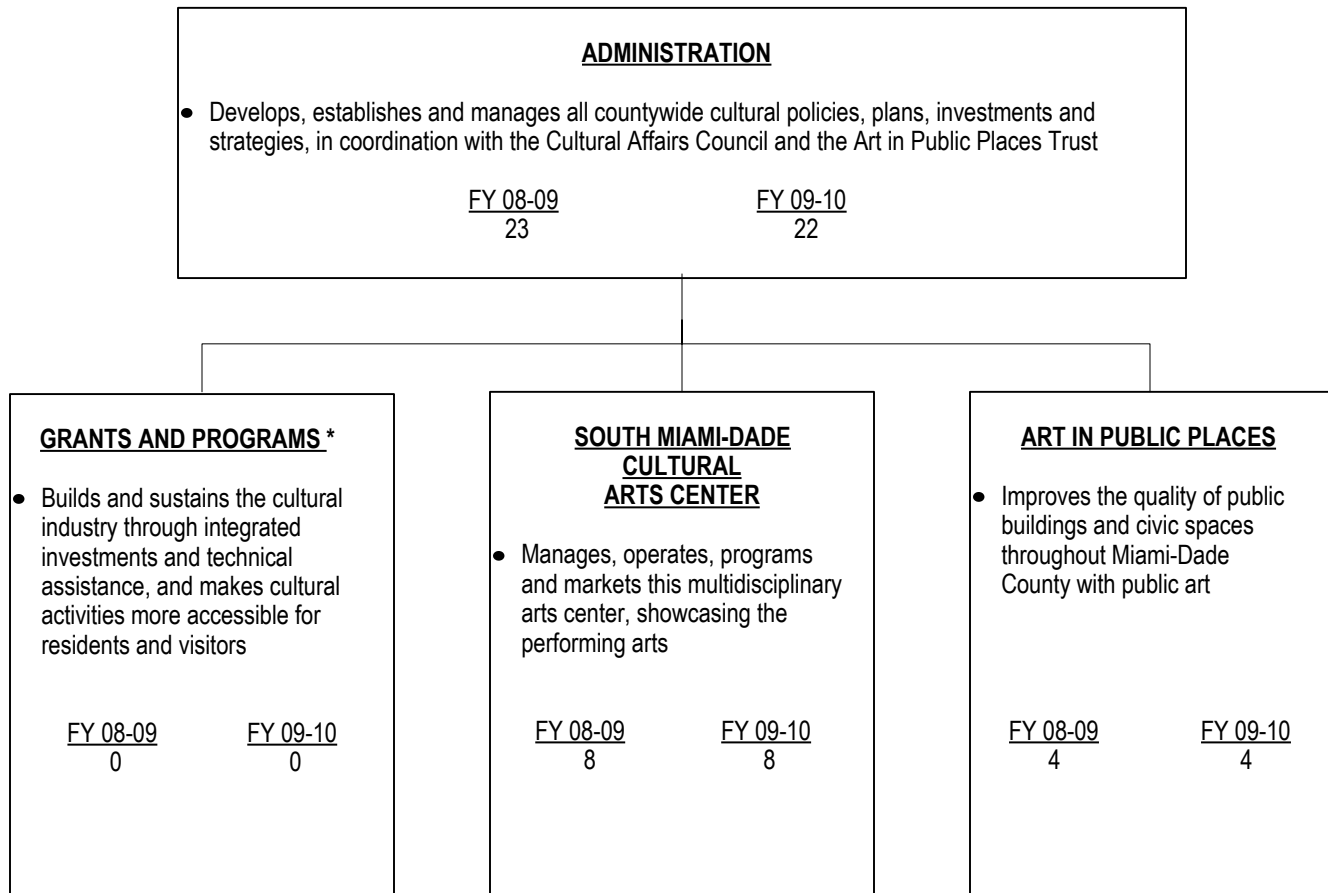


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and Programs staff are reflected in Administration

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	7,658	7,764	480
General Fund UMSA	1,914	2,104	0
Carryover	10,189	7,510	6,040
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770
Interest Earnings	253	0	0
Library Ad Valorem District Tax	0	0	5,976
Miscellaneous Revenues	2,361	858	3,389
Other Revenues	1,638	1,300	1,287
Private Donations	0	80	400
State Grants	29	15	15
American Recovery and Reinvestment Act	0	0	250
Tourist Development Tax	3,721	3,761	2,771
Total Revenues	29,533	25,162	22,378
Operating Expenditures Summary			
Salary	1,891	2,428	2,348
Fringe Benefits	502	710	689
Other Operating	17,188	21,302	18,867
Capital	20	81	25
Total Operating Expenditures	19,601	24,521	21,929
Non-Operating Expenditures Summary			
Reserve	1	641	449
Total Non-Operating Expenditures	1	641	449

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Administration	3,598	2,234	23	22
Art in Public Places	2,461	4,693	4	4
Grants and Programs	14,804	12,208	0	0
South Miami-Dade Cultural Arts Center	3,658	2,794	8	8
Total Operating Expenditures	24,521	21,929	35	34

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	18,417	14,556	12,950	9,727	7,600	8,000	2,450	6,300	80,000
Convention Development Taxes – Series 2005B	15,413	0	0	0	0	0	0	0	15,413
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	14,555	0	0	0	0	0	0	0	14,555
Operating Revenue	749	250	433	500	225	650	653	0	3,460
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	74,385	14,806	13,383	10,227	7,825	8,650	3,103	6,300	138,679
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	749	250	433	500	225	650	653	0	3,460
Cultural Facilities - New	48,429	2,727	0	0	0	0	0	0	51,156
Facility Improvements	7,278	3,785	3,000	0	0	0	0	0	14,063
Other	9,418	13,556	12,950	9,726	7,600	8,000	2,450	6,300	70,000
Total:	65,874	20,318	16,383	10,226	7,825	8,650	3,103	6,300	138,679

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Rent - Cultural Affairs	136	210	176	176	178
General Fund Support for Cultural Programs	13,652	11,006	11,168	11,168	0
Administrative Reimbursement - Art in Public Places	22	11	20	20	20
Travel	15	10	53	53	25
Contribution to Emergency Contingency Reserve	0	0	0	0	8

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DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division, including cultural development and management, builds and sustains the cultural industry through integrated investments and technical assistance, and makes cultural activities more accessible for residents and visitors.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered	OP	↔	600	580	585	586	500
	providing support to cultural organizations and artists*							

*FY 2007-08 Actual adjusted due to final close out of contracts during FY 2008-09

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold*	OC	↑	3,045	4,312	4,000	5,829	6,000
	E-newsletter subscribers	OP	↔	4,000	4,878	6,000	5,134	5,500
Encourage public participation in Golden Ticket program	Guides distributed**	OP	↔	35,000	35,851	35,000	32,000	30,000
	Seniors in direct mailing database	OP	↔	10,000	14,414	12,000	12,500	15,000

*FY 2008-09 Target was established prior to completion of market research study

**Distribution requests are less than projected due to on-line publication; FY 2007-08 Actual adjusted due to scrivener's error

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to: expand the 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 (\$1.152 million); sell \$5 tickets to students, ages 13 to 22 through the "Culture Shock Miami" program; and publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for senior citizens over the age of 62 to hundreds of cultural events and activities
- In FY 2009-10, the Department will apply the methods developed resulting from market research conducted for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding was provided by a John S. and James L. Knight Foundation grant (\$1 million over three fiscal years) that allowed the Department to conduct research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools
- In FY 2009-10, the Department will continue to publish informational material and creatively market opportunities available locally through various cultural programs
- Two competitive grants were suspended in FY 2007-08 due to reduction in available grant funding; the Department will continue to support artists and cultural organizations by investing County funds through 15 competitive grant programs in a manner that promotes financial stability and strengthens the work of cultural groups and artists
- The FY 2009-10 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$1.152 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County

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DIVISION: ADMINISTRATION

The Administration Division develops, establishes and manages all countywide cultural policies, plans, investments and strategies, in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Develops countywide cultural policies and needs; establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education and educational partnerships
- Coordinates all cultural information services and increases accessibility of arts activities for all audiences
- Implements State of Florida Local Arts Agency (LAA) grant for administration

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage and monitor Cultural Facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed*	OP	↔	22	20	20	18	19
	Building Better Communities General Obligation Bond cultural facility capital projects being managed*	OP	↔	14	14	14	19	14
	South Miami-Dade Cultural Arts Center construction completion**	OC	↑	100%	66%	100%	82%	100%

*FY 2008-09 Target and Actual adjusted due to separation of GOB and neighborhood cultural projects as unique measures

**FY 2007-08 Actual adjusted due to unforeseen site conditions and Contractor delays resulting in the overall delay in completion

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DIVISION: ART IN PUBLIC PLACES

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

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)*	OP	↔	12	15	10	32	15
	Updates to the collection database completed**	OP	↔	0	0	0	100	300

*Decrease in FY 2008-09 Target due to completion of multi-year projects and revised scheduling for eligible construction projects

**Department purchased new database for collection management during FY 2008-09

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes \$250,000 from Art in Public Places proprietary revenues to establish funds for maintaining the collection, securing and identifying its works, and implementing a new collection management database for artwork

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DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

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

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Performance days/evenings	OP	↔	N/A	N/A	50	0	50
	Audience attendance*	OC	↑	N/A	N/A	12,000	0	12,000


*Facility opening delay has resulted in initial projected soft opening during third quarter of FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center (Center) (\$51.156 million), prepare an operational pro forma and financing plan, complete operating staff build-out and develop governance and management systems for the new Center; improve existing and develop new cultural facilities in neighborhoods throughout Miami-Dade County
- The FY 2009-10 Adopted Budget includes full staffing for the Center (eight positions, \$605,000); the Center construction is expected to be completed during FY 2009-10 and the Department 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 Center; in addition, per Ordinance 97-210, \$770,000 in Convention Development Tax has been allocated to the Center for operations

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$8.652 million (\$480,000 in General Fund revenues, \$5.976 million in revenues from the Library Taxing District, and \$2.196 million in revenues redirected from the reserves accumulated to support the operations of the South Miami-Dade Cultural Arts Center) to restore allocations to non-profit cultural organizations through the Department's competitive grants programs at 70 percent of FY 2008-09 levels; the \$2.196 million redirected from the operating reserves for the South Miami-Dade Cultural Arts Center was allocated to the Miami Science Museum, Miami Art Museum, Historical Association of Southern Florida, Fairchild Tropical Botanic Garden, Vizcaya Museum and Gardens, and the Zoological Society of Florida (maintained at 100 percent of their FY 2008-09 Major Cultural Institutions program grant awards) and the Miami Sports Commission (\$250,000)
 - The Department is functioning as the County's contract manager for specific Building Better Communities General Obligation Bond Program projects including: the Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera theater (\$5 million), Lyric Theater (\$10 million), South Miami-Dade Cultural Arts Center (\$10 million), and The Wolfsonian-Florida International University (\$10 million); the Department, in coordination with the Office of Capital Improvements, is also overseeing the Building Better Communities General Obligation Bond (GOB) Program Not-For-Profit Community Organization Capital Fund grant allocations to: Bakehouse Art Complex (\$475,600), Gold Coast Railroad Museum (\$489,132), Jewish Museum of Florida (\$880,000), Miami Children's Museum (\$2.438 million), Miami Hispanic Ballet (\$500,000), Seminole Theater (\$500,000), and WDNA – 88.9 FM Community Public Radio (\$352,384), and is liaison to the Miami Art Museum (\$100 million), Miami Science Museum/Historical Museum of Southern Florida (\$175 million), and municipalities using GOB funds for cultural facilities projects in their cities, including the City of Aventura Performing Arts Center and the Virginia Key Beach Park Museum
 - The Department continues to oversee the allocation of \$36.6 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; renovation projects currently underway include: the Coconut Grove Playhouse (Miami, \$5 million); Joseph Caleb Auditorium (Miami, \$485,000); Miami-Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000); to date, the County's share of funding in the following existing cultural facilities projects has been completed: Actors' Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Miami, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Gusman Center for the Performing Arts (Miami, \$3.893 million); Lyric Theater (Miami, \$4.97 million); Manuel Artime Performing Arts Center (Miami, \$145,000); and the Shores Performing Arts Center (Miami Shores, \$222,000)
 - The FY 2009-10 Adopted Budget includes a \$250,000 grant award from the National Endowment for the Arts (NEA) American Recovery and Reinvestment Act (ARRA) which will be competitively re-granted to help restore and save jobs in local non-profit cultural organizations
-  In FY 2009-10, the Department will begin implementing its E-grants management software system that will make the Department's programs and services faster and easier to access with automated grants tracking and documentation
- *As a result of reduced tourist tax revenues, the Department eliminated a Cultural Affairs Project Administrator (\$83,000); this reduction will impact the monitoring and administration of youth-related grants*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Additional grant and programmatic funding for non-profit cultural organizations to increase funding level for general operations of cultural assets	\$0	\$14,000	0
Increase operational and programmatic grant funding for expanded services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Enable non-profit cultural organizations to acquire property to be developed through additional funding for grants to be used for cultural facility development	\$0	\$5,725	0
Total	\$15	\$22,410	1

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Library

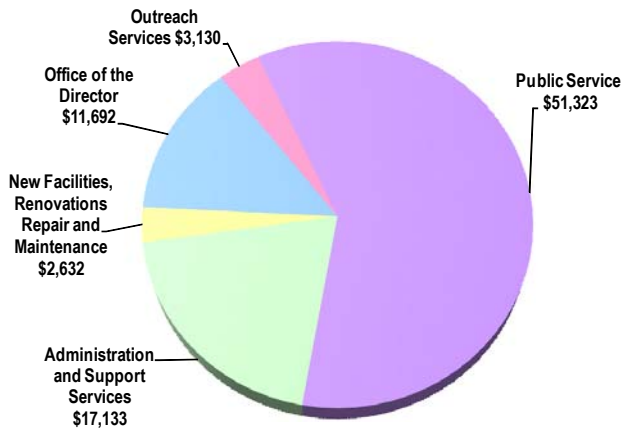
The Miami-Dade County Public Library System (Library or Library System) maintains and expands public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. 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 public computer workstations, including laptops, with full Internet access. The Library System has a main library, 47 branches, and four bookmobiles.

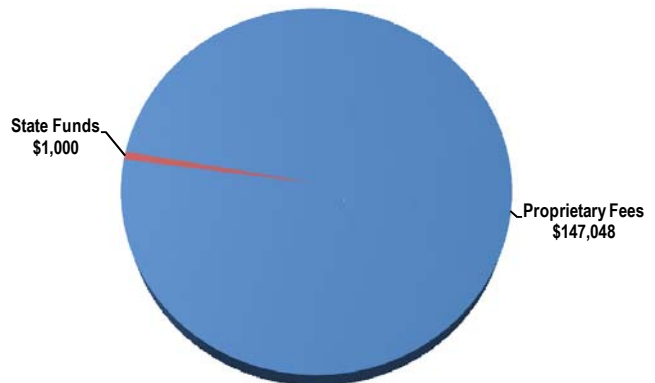
The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood 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.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p><u>DIRECTOR'S OFFICE</u></p> <ul style="list-style-type: none"> • Formulates departmental policy and provides overall direction and coordination of departmental operations and management <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">13</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	13	12
<u>FY 08-09</u>	<u>FY 09-10</u>			
13	12			
<p><u>ADMINISTRATION AND SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Implements departmental policy, provides informational and lending services to users of the library system • Develops, coordinates, and monitors departmental budget and provides oversight over the Library's capital plan <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">68</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	75	68
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75	68			
<p><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none"> • Conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the Department to attain its goal of improving and enhancing services to the public <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	30	30
<u>FY 08-09</u>	<u>FY 09-10</u>			
30	30			
<p><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none"> • Implements departmental policy to provide informational and lending services to users of branch and regional facilities, as well as, special youth-related programs and events to encourage literacy, library usage, and life-long learning • Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System • Coordinates all automation efforts and online services including short and long-term technical planning, e-government, web portal initiatives, network infrastructure, and security, and all central site and remote computer equipment and applications for staff and the general public <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">530</td> <td style="text-align: center;">524</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	530	524
<u>FY 08-09</u>	<u>FY 09-10</u>			
530	524			
<p><u>NEW FACILITIES, RENOVATION REPAIRS AND MAINTENANCE</u></p> <ul style="list-style-type: none"> • Develops, coordinates, manages, and monitors the Library's capital expansion plan to include construction of new branch facilities and major repairs and renovations <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	2	2
<u>FY 08-09</u>	<u>FY 09-10</u>			
2	2			

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Ad Valorem Fees	81,583	81,011	73,469
Carryover	57,533	55,396	72,113
Miscellaneous Revenues	3,519	2,919	1,466
State Grants	2,057	1,500	1,000
Total Revenues	144,692	140,826	148,048
Operating Expenditures Summary			
Salary	29,780	33,294	29,252
Fringe Benefits	9,544	11,071	9,431
Other Operating	29,919	39,559	40,492
Capital	4,011	7,001	6,735
Total Operating Expenditures	73,254	90,925	85,910
Non-Operating Expenditures Summary			
Reserve	0	49,901	62,138
Total Non-Operating Expenditures	0	49,901	62,138

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Administration and Support Services	16,230	17,133	75	68
New Facilities, Renovations	6,383	2,632	2	2
Repair and Maintenance				
Office of the Director	5,298	11,692	13	12
Outreach Services	3,561	3,130	30	30
Public Service	59,453	51,323	530	524
Total Operating Expenditures	90,925	85,910	650	636

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,878	7,056	3,105	1,221	637	892	4,050	22,591	42,430
Capital Asset Acquisition Bond 2007 Proceeds	16,219	0	0	0	0	0	0	0	16,219
Miami-Dade Library Taxing District	3,715	2,066	8,884	7,733	3,500	3,500	3,500	5,000	37,898
Total:	22,812	9,122	11,989	8,954	4,137	4,392	7,550	27,591	96,547
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	6,587	8,671	10,065	4,943	0	0	1,315	20,135	51,716
Library Facilities - Repairs and Renovations	6,369	4,474	6,632	3,823	5,450	4,392	5,735	7,956	44,831
Total:	12,956	13,145	16,697	8,766	5,450	4,392	7,050	28,091	96,547

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Administrative Reimbursements - Operations	2,286	2,462	2,861	2,861	2,861
Contract Temporary Employees	78	47	100	111	10
Rent: County-owned	3,112	3,330	4,045	3,815	4,069
Rent: Private	1,464	1,554	2,073	1,667	1,929
Security Service	1,090	1,172	2,124	1,657	1,553
Travel	55	25	70	20	26
Contribution to Emergency Contingency Reserve	0	0	0	0	1,131
Transfers and Reimbursements					
• Community Periodical Program	0	0	30	30	5

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DIVISION: PUBLIC SERVICE

This Division implements departmental policy to provide informational and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning.

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

Strategic Plan Outcome - Measures

- RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain and enhance the collection	Door Count (in thousands)	OC	↑	6,166	6,839	6,475	7,896	6,800
	Virtual Door Count (in thousands)	OC	↑	3,391	3,594	3,771	4,364	3,900

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide library services to those areas of the County underserved through bookmobile stops; the Department has one bookmobile stationed in front of the Shenandoah Library as it undergoes major renovations
- In FY 2008-09, the Department added video games to its collection recognizing the educational role that video games play in the lives of children; these titles include educational games such as “Big Brain Academy” which specializes in literacy and math; “Freddy Fish” which helps to reinforce basic skills taught in kindergarten; and “My Word Coach” which help improve vocabulary; the collection includes games rated E – for everyone, and T – for teens; these video games are compatible with Xbox 360, Playstation 3, and Wii units
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes reducing \$10.679 million in operating reductions to include the elimination of 20 full-time positions and 51 part-time positions at various library branch facilities countywide (\$1.884 million); other adjustments include reductions in the purchasing of library books and materials (\$4.853 million); the elimination of 3 hours of portal services at the Coral Gables library branch and three regional facilities (North Dade, West Dade, and West Kendall) and additional portal services for library programming events (\$313,000); delayed implementation of the security access control system throughout the library facilities (\$212,000); reductions to contracted security guard hours system-wide (\$350,000) and automation services (\$2.884 million); and various equipment and furniture replacement (\$183,000)*
- The Department's FY 2009-10 Adopted Budget includes the addition of 8 full-time and 5 part-time positions as a result of the new and expanded Hispanic/Carrfour library opening in December 2009 (\$1.086 million)

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DIVISION: NEW FACILITIES, RENOVATIONS REPAIR AND MAINTENANCE

This Division is responsible for the oversight of all library facility maintenance, repairs, and renovation projects.

- Responsible for managing and implementing repair projects of existing systems and other trade related requests
- Responsible for managing and implementing departmental facelift projects
- Responsible for the oversight of Building Better Communities related Library projects

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage the Library's capital expansion and renovations program	New library projects in construction phase	OP	↔	8	N/A	2	3	1
	On-going major renovation projects	OP	↔	12	11	10	22	9
	New branch libraries opened	OP	↔	5	0	2	1	0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department opened Virrick Park, Pinecrest, Kendale Lakes, Palmetto Bay, and Naranja branch libraries; in December 2009, the Department will open the newly relocated and expanded Hispanic/Carrfour Library replacing the old 5,600 sq ft facility with a new 12,000 sq ft facility
- The Department's FY 2009-10 Adopted Budget includes continued funding for various capital projects with Building Better Communities (BBC) General Obligation Bond Program proceeds (\$7.056 million), Miami-Dade Library Taxing District revenues (\$2.066 million), and carryover taxing district funding and bond proceeds (\$1.957 million); Capital Asset Acquisition projects include repair and renovations to the Coconut Grove, Coral Gables, Edison, Little River and Miami Lakes libraries
- The Department's FY 2009-10 Adopted Budget includes \$15 million allocated for the construction of the Northeast Library (\$2.490 million Building Better Communities General Obligation Bond Proceeds and \$12.510 million Library Taxing District)
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes delaying previously planned repairs and renovations of one-time major capital projects system-wide (\$3.122 million); miscellaneous reductions in outside contractors, temporary laborers, building materials, plumbing and electrical fixtures (\$892,000); reductions to GSA work orders for cosmetic repairs of aging library branch facilities (\$1.625 million); and, allocation reductions in furniture expenses (\$1.359 million)*

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DIVISION: OUTREACH SERVICES

This Division conducts outreach to community organizations, municipalities, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the Department to attain its goal of improving and enhancing services to the public.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Users served by Connections-Homebound Program	OP	↔	800	941	800	850	850
	Childcare facilities served by Jump Start Program	OP	↔	732	732	735	758	770
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	125	164	150	433	178
	Students served by S.M.A.R.T. (Science, Math, and Reading Tutoring) Program*	OP	↔	40,000	28,350	33,000	32,944	31,500
	Registered users served by Talking Books	OP	↔	8,525	9,479	8,700	9,114	10,200
	Bookmobile stops per week	OP	↔	70	48	60	48	60
	Annual attendance at library programs	OP	↔	360,000	411,721	432,000	556,380	453,600

*FY 2007-08 actuals reflect a decrease in program weeks from 37 to 27

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As part of the Department's continued outreach efforts to encourage children to read, in November 2008, the Department held its annual bookmark contest "Open the Door to New World"; over 3,000 young artists from the ages of 6 through 12 participated; the winning bookmark was printed and distributed to the 47 library branch facilities and disseminated to the public
- In November 2009, the Department hosted the Digital Bookmobile, a 74-foot, high-tech trailer; readers of all ages were invited to learn about and experience the Library's digital downloading service currently available to patrons through interactive demonstrations; through this event, patrons also experienced the Library's audiobooks, eBooks, music, and video download services; currently, library card holders have 24/7 access to the Library's digital collection, which includes best-sellers, new releases, and classic title books
- In an effort to bring library services closer to the community, the Department launched its E-Newsletter feature in December 2009, which allows library patrons to sign up to receive the latest news and events that provide patrons with updates on programs and special events, volunteer opportunities, and book recommendations
- In May 2009, the Department held the 10th annual Art of Storytelling International festival highlighting the joys of reading and exposing children, teens, and families to the many ways in which storytelling is used in different countries throughout the world to enhance literacy
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes a reduction in library programming for event performers and supplies (\$99,000) and miscellaneous promotional expenditures to include printing, advertising and marketing collateral (\$134,000)*

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DIVISION: ADMINISTRATION AND SUPPORT SERVICES

This Division provides direction for Library services and planning for future needs and sets goals and objectives for all divisions.

- Formulates policy with input from the Library Advisory Board
- Develops short- and long-term strategic plans
- Develops and publishes informational materials promoting library services
- Publicizes and markets all library initiatives, programs, and services to citizens
- Provides administrative support to the Library in the areas of personnel, facilities maintenance and renovations, transportation, and security
- Manages the Library's capital expansion plan
- Develops, coordinates, and monitors departmental budget
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities projects
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

Strategic Plan Outcome - Measures

- RC1-5: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Inter-agency collaborations	OC	↑	N/A	N/A	4	7	6

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2009, the Department held a free workshop on “How to become a Librarian” at the Main Library branch facility; 41 individuals attended; the workshop was held to provide those interested in the opportunities available in the field of library sciences



As part of the Department's initiative on going “green”, on Earth Day 2009, the Department eliminated the use of plastic bags and replaced them with environmentally friendly canvass bags; in FY 2009-10 the Department will complete the design of the first Leadership in Energy and Environmental Design (LEED) certified library in Miami-Dade County; the Northeast Branch Library currently under design will be a silver certified library facility - the first green certified library facility in the County

- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the reduction of \$1.042 million for miscellaneous operating expenditures to include outside consultants, training, travel, office supplies, postage, messenger services, and fleet*

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DIVISION: OFFICE OF THE DIRECTOR

Formulates departmental policy and provides leadership, direction, administration, and coordination of operations

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In October 2008, the Department received the 2008 National Medal for Museum and Library Service, awarded by the Institute for Museum and Library Services, and presented at the White House in Washington, DC
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one Wolfson Manager position and one Library Branch Administrator position (\$169,000)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2009-10 Adopted Budget is based on an attrition rate of 8 percent
- The Department's FY 2009-10 Adopted Budget includes an operating contingency reserve of \$4.239 million, an IT reserve of \$5 million for the replacement of the Legacy SirsiDynix Horizon system, and a projected end-of-year operating reserve of \$62.138 million
- The FY 2009-10 Adopted Budget provides \$5.976 million in Library District funds to the Cultural Affairs Department in order to support cultural grants
- *The Library's FY 2009-10 Adopted millage rate remains unchanged from FY 2008-09 at 0.3822 mills, which generates \$73.469 million in ad valorem revenue, a decrease of \$7.542 million from the \$81.011 million generated in FY 2008-09; the FY 2009-10 Adopted Budget includes the reduction of a net 14 full-time positions*

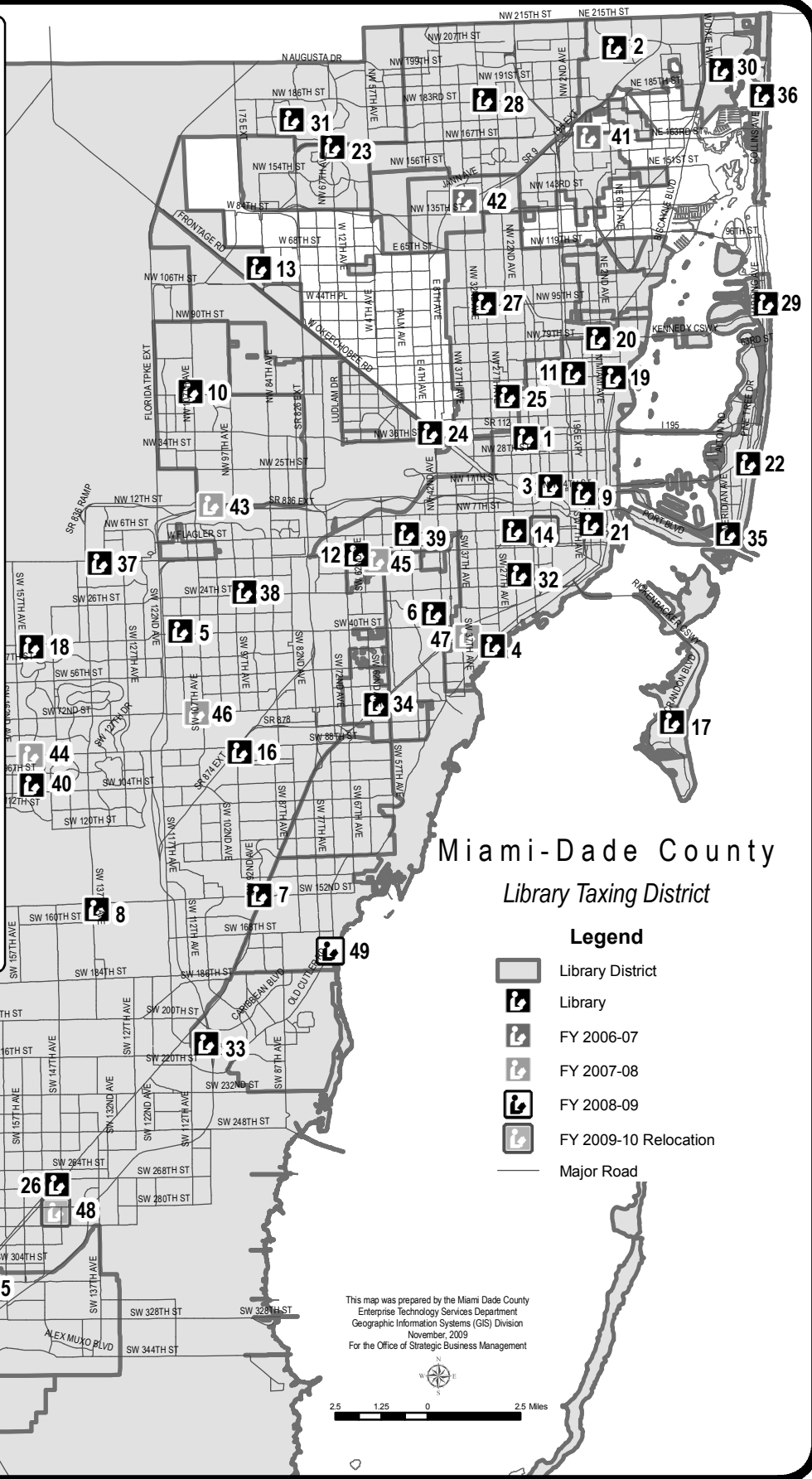
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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore funding for the security access control systems installation at various library facilities	\$212	\$0	0
Restore funding for contracted security guard hours at various libraries countywide	\$0	\$350	0
Restore funding for the purchase of additional books and materials	\$0	\$4,853	0
Restore funding for contracted janitorial service hours at Coral Gables, North Dade, West Dade, and West Kendall libraries and special events	\$0	\$313	0
Hire 11 full-time and 51 part-time positions to assist library patrons	\$0	\$1,238	11
Restore funding for miscellaneous one-time major operating capital repairs and renovations at various library facilities system-wide	\$0	\$3,122	0
Restore GSA work order funding for cosmetic repairs on aging library facilities	\$0	\$1,625	0
Restore funding for event performers and supplies for various library events system-wide	\$0	\$233	0
Restore funding to the Department's automation services division	\$0	\$2,884	0
Hire nine positions in the Administrative and Support Services Division to provide additional support in the day-to-day library operations	\$0	\$646	9
Restoring funding for the purchase of replacement furniture and aging equipment	\$0	\$183	0
Total	\$212	\$15,447	20

FY 2009-10 Adopted Budget and Multi-Year Capital Plan

Miami-Dade County Libraries		
1	Allapattah	1799 NW 35 St
2	California Club	850 Ives Dairy Rd
3	Civic Center Lib Kios	1501 NW 12 Ave
4	Coconut Grove	2875 McFarland Rd
5	Concord	3882 SW 112 Ave
6	Coral Gables	3443 Segovia St
7	Coral Reef	9211 Coral Reef
8	Country Walk	15433 SW 137 Ave
9	Culmer/Overtown	350 NW 13 St
10	Doral	10785 NW 58 St
11	Edison Center	531 NW 62 St
12	Fairlawn	6376 SW 8 St
13	Hialeah Gardens	11300 NW 87 Ct
14A	Hispanic	2190 W Flagler St
15	Homestead	700 N Homestead Blvr
16	Kendall	9101 SW 97 Ave
17	Key Biscayne	299 Crandon Blvd
18	Lakes Of The Meads	4284 SW 152 Ave
19	Lem on City	430 NE 61 St
20	Little River	160 NE 79 St
21	Main Library	101 W Flagler St
22	Miami Beach	227 22 St
23	Miami Lakes	6699 Windmill Gate Rd
24	Miami Springs	401 Westward Dr
25	Model City	2211 NW 54 St
26A	Naranja	27056 S Dixie Hwy
27	North Central	9590 NW 27 Ave
28	North Dade Regiona	2455 NW 183 St
29	North Shore	7501 Collins Ave
30	Northeast	19200 W Country Clut
31	Palm Springs Wor	17601 NW 78 Ave
32	Shenandoah	2111 SW 19 St
33	South Dade Regiona	10750 SW 211 St
34	South Miami	6000 Sunset Dr
35	South Shore	131 Alton Rd
36	Sunny Isles	18070 Collins Ave
37	Tamiami	13250 SW 8 St
38	West Dade Regional	9445 Coral Way
39	West Bgler	5050 W Flagler St
40	West Kendall Region	10201 Hammocks Blvr
FY 200607		
41	Golden Glades	100 NE 166 St
42	Opalocka	780 Fisherman St
FY 200708		
43	International Mall	10315 NW 12 St
44	Virrick Park	3255 Plaza St
45	Sunset	10855 SW 72 St
46	Pinecrest	5835 SW 11 St
47	Kendale Lakes	15205 SW 88 St
FY 200809		
48	Palmetto Bay	17641 Old Cutler Rd
FY 20090 Relocation		
14B	Hispanic	1398 SW 1 St
26B	Naranja	14850 SW 280 St



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Park and Recreation

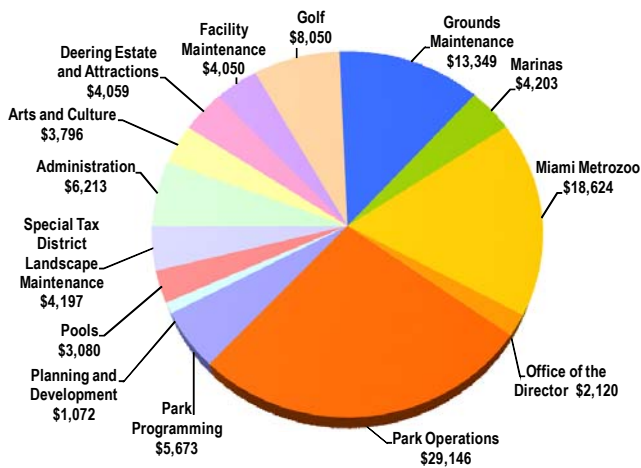
The Park and Recreation Department acquires, constructs, maintains, and operates County parks, recreational and cultural facilities, special taxing districts for landscape maintenance, and supervises and coordinates recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 262 parks encompassing over 12,668 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 offers cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

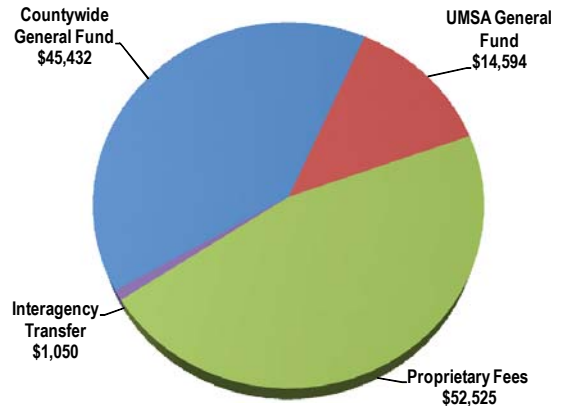
The Department coordinates its many activities and functions with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR													
<ul style="list-style-type: none"> Provides departmental leadership, direction, administration, and coordination of operations, construction, and maintenance support, coordinates special projects, intergovernmental affairs, marketing, public information, communications; departmental fundraising efforts and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission 													
<u>FY 08-09</u> 14	<u>FY 09-10</u> 14												
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MIAMI METROZOO													
<ul style="list-style-type: none"> Manages and operates the zoo, conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 													
<u>FY 08-09</u> 192	<u>FY 09-10</u> 182												

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	42,131	45,481	45,432
General Fund UMSA	28,225	25,971	14,594
Golf Course Fees	8,798	9,371	8,672
Interest Earnings	122	111	0
Marina Fees and Charges	7,987	8,335	7,855
Miami Metrozoo Fees and Charges	6,549	7,591	8,320
Miscellaneous	0	0	222
Other Revenues	576	472	498
Carryover	7,783	4,468	1,454
Fees and Charges	19,238	22,756	18,229
Special Taxing District Carryover	3,476	2,662	2,949
Special Taxing District Revenue	3,910	5,306	4,326
Fees for Services	50	50	50
Convention Development Tax	1,000	1,000	1,000
Total Revenues	129,845	133,574	113,601
Operating Expenditures Summary			
Salary	56,568	58,541	48,643
Fringe Benefits	17,155	20,108	15,049
Other Operating	46,299	44,861	43,515
Capital	1,351	1,400	425
Total Operating Expenditures	121,373	124,910	107,632
Non-Operating Expenditures Summary			
Debt Service	892	1,132	1,160
Reserve	0	3,629	3,460
Transfers	0	3,903	1,349
Total Non-Operating Expenditures	892	8,664	5,969

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Administration	7,896	6,213	60	45
Arts and Culture	4,097	3,796	30	27
Deering Estate and Attractions	5,014	4,059	43	36
Facility Maintenance	4,668	4,050	109	96
Golf	9,438	8,050	56	45
Grounds Maintenance	15,204	13,349	273	252
Hurricane - Fund 040	0	0	0	0
Marinas	5,039	4,203	21	13
Miami Metrozoo	19,021	18,624	192	182
Office of the Director	2,144	2,120	14	14
Park Operations	34,925	29,146	344	299
Park Programming	8,060	5,673	45	30
Planning and Development	1,014	1,072	94	103
Pools	3,150	3,080	8	5
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Special Tax District Landscape Maintenance	5,240	4,197	7	7
Total Operating Expenditures	124,910	107,632	1,296	1,154

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	71,304	54,568	51,978	53,407	40,820	27,898	20,128	93,298	413,401
Capital Outlay Reserve	2,529	5,500	0	0	0	0	0	0	8,029
Commissioner Donations	1,455	0	0	0	0	0	0	0	1,455
Department Operating Revenue	6,591	1,608	1,000	1,000	1,000	1,000	1,000	0	13,199
FDOT Funds	1,970	4,882	0	5,095	0	0	0	0	11,947
Florida Boating Improvement Fund	1,108	300	300	300	300	300	300	0	2,908
Florida Inland Navigational District	897	236	1,200	0	0	0	0	0	2,333
Other - County Bonds/Debt	4,600	0	0	0	0	0	0	0	4,600
Other Non-County Sources	480	0	0	0	0	0	0	0	480
Park Impact Fees	37,322	1,400	0	0	0	0	0	0	38,722
QNIP Phase II UMSA Bond Proceeds	19,187	0	0	0	0	0	0	0	19,187
QNIP Phase IV UMSA Bond Proceeds	11,334	0	0	0	0	0	0	0	11,334
QNIP Phase V UMSA Bond Proceeds	7,249	0	0	0	0	0	0	0	7,249
Safe Neigh. Parks (SNP) Proceeds	89,882	0	0	0	0	0	0	0	89,882
Sunshine State Financing	6,700	0	4,500	0	0	0	0	0	11,200
Sunshine State Series 2008 Interest	105	0	0	0	0	0	0	0	105
Total:	262,713	68,494	58,978	59,802	42,120	29,198	21,428	93,298	636,031
Expenditures									
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,500	0	0	0	0	0	0	0	1,500
Areawide Parks - New	14,679	2,821	0	0	0	0	0	0	17,500
Areawide Parks - Renovation	35,567	31,200	31,265	21,875	18,465	10,791	10,390	64,653	224,206
Beach Projects	6,516	4,929	1,925	463	85	6,052	3,959	1,071	25,000
Golf Improvements	4,358	384	0	0	0	0	0	0	4,742
Infrastructure Improvements	1,755	50	0	0	0	0	0	0	1,805
Local Parks - New	35,614	15,337	9,005	5,613	2,475	0	0	0	68,044
Local Parks - Renovation	73,219	20,891	16,083	9,023	3,346	4,419	2,715	11,051	140,747
Marina Improvements	14,232	3,173	4,375	4,305	1,230	1,230	1,200	0	29,745
Metrozoo Improvements	25,229	5,987	2,060	20,000	8,443	0	2,467	9,814	74,000
Park, Recreation, and Culture Projects	897	1,665	1,100	800	9,721	6,536	532	4,249	25,500
Pedestrian Paths and Bikeways	2,554	5,432	5,046	4,730	2,855	100	65	2,460	23,242
Total:	216,120	91,869	70,859	66,809	46,620	29,128	21,328	93,298	636,031

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Community-based Organizations	1,061	664	0	384	0
Contract Temporary Employees	206	251	141	231	153
Electrical Service	3,367	4,131	3,753	4,037	4,233
Water and Sewer Service	2,761	3,297	3,065	3,430	3,237
Fuel Costs	1,333	2,015	1,459	1,166	1,669
Rent	833	833	883	883	903
Travel	149	97	144	70	40
Registrations	33	25	39	16	31
Impact Fee Administrative Reimbursement	342	0	65	0	0
Transfers and Reimbursements					
• GIC - Community Periodical Program	10	10	10	10	49
• From Solid Waste for the grounds maintenance of the West Dade Soccer Park	0	28	41	41	41

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Fruit & Spice Park-Adult General Admission	\$7	\$8	\$10,000
• Recreation-Amelia Earhart Park-Special Event Area Fee	\$2,000	\$3,000	\$5,800
• Recreation-Sports Development Transportation Fee	0	\$11	\$35,200
• Parking - Bus/RV fee*	\$10	\$15	\$0
• Planning and Research Division -various plat, hearing, and zoning application and review fees	various	various	\$1,137
• Marinas - various wetslips and transient boating fees	various	various	\$442,000
• Programming (Costal Region) – tournament and league rates*	various	various	\$0
• Shelter rental rates at various park facilities	various	various	\$7,600
• Cabana rental rates (Costal Region)*	various	various	\$0
• Golf – club and cart rentals, green, driving range, program and annual permitting fees*	various	various	\$0
• Metrozoo – souvenir photos and animal encounter tour	various	various	\$5,000
• Recreation – South Dade Splash Pool rental rates	various	various	\$1,000
• Recreation – picnic shelters rental rates at various parks	various	various	\$8,900
• Recreation – building rental rates at various parks and facilities	various	various	\$2,000

*Fee increases are to make up for the loss of revenues due to decreasing participation; therefore, additional revenues are not anticipated to be generated in FY 2009-10

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEERING ESTATE AND ATTRACTIONS

The Deering Estate and Attractions Division manages and operates the Deering Estate at Cutler, and Fruit and Spice Park.

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

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance	OC	↑	45,000	48,167	46,000	54,065	54,300
	Deering Estate facility rentals*	OC	↑	130	164	140	175	165

*FY 2007-08 and FY 2008-09 Actuals reflect increased marketing efforts to rent out various underutilized facilities

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department’s FY 2009-10 Adopted Budget includes a general admission fee increase for the Fruit and Spice Park, projected to generate \$10,000 in revenues
- *As a result of the economic downturn, the Department’s FY 2009-10 Adopted Budget includes a reduction of \$955 million and seven positions, which will require a reduction of activities at the nature centers and in EcoAdventure programming and interpretive programs*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: GOLF

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

- Provides oversight and manages the ground maintenance of all the County-owned golf courses
- Oversees the day-to-day business operations of five golf pro-shops
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	266,500	264,331	266,500	251,605	252,000

* FY 2008-09 and FY 2009-10 Actuals reflect a decrease in golf rounds due to the declining economy

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget includes a fee increase for club rentals at Crandon Golf Course
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes reductions of \$1.388 million and 11 positions, to include reclassifying the Haulover Golf Course to an "executive golf course" and transferring the course from the Golf Division to Park Operations, making the course an amenity and function of Haulover Park and reducing 12,147 part-time hours at Country Club of Miami, Palmetto, Briar Bay, and Crandon*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: MARINAS

The Marinas Division oversees the day-to-day operations of the six County-owned marinas: Crandon Park, Haulover Park, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson Hammock.

- Provides oversight of the marinas' capital improvement plan
- Manages the day-to-day maintenance of the marinas

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	100%	99%	100%	95%	95%

*FY 2008-09 and FY 2009-10 Actuals reflect a decrease in marina occupancy due to the declining economy

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In July 2009, the construction of Bill Bird Marina at the Haulover wet slips was completed, increasing the number of wet slips from 39 to 144; the Marina's FY 2009-10 Adopted Budget includes various new fees as well as fee increases to include wet-slip fees and daily, weekly, and monthly transient boat fees, all projected to generate an additional \$442,000
- In FY 2008-09, the ninth year of gainsharing, six County marinas generated revenues of \$1.032 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$952,000 is projected to be transferred to the marinas capital improvement reserves and \$79,947 will be shared with 42 employees
- The Florida Department of Environmental Protection, in April 2009, awarded the Matheson Hammock Marina the Clean Marina designation, adding to MDPR's Marina Division's three previously designated marinas, Black Point, Herbert Hoover at Homestead Bayfront Park, and the Pelican Harbor Marina
- The Department completed construction of the Crandon dockmaster complex in June 2009; it includes restrooms, showers, laundry facilities, bait and tackle, and the marina office; the Department expects to complete the Haulover dockmaster complex in December 2009, which will include restrooms, showers, laundry facilities, vending area, a multi-purpose room, and both the marina and park offices
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$836,000 and eight positions in reductions, including operating expenses for promotional materials and marketing, reductions to part-time hours resulting in a decrease in the grounds maintenance service, and various miscellaneous operating expenses*

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DIVISION: MIAMI METROZOO

The Miami Metrozoo Division oversees the day-to-day operations of the zoo.

- Encourages an appreciation for the world's wildlife by creating opportunities for people to connect with animals
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national American Zoo and Aquarium Association (AZA) accreditation
- Ensures high maintenance standards for all exhibits, facilities, and landscaping to meet visitor expectations
- Creates a rewarding visitor experience through excellent customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of the Miami Metrozoo
- Creates and delivers educational programs, in conjunction with the Zoological Society, that inspire respect for animals and nature

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase participation at the Miami Metrozoo	Miami Metrozoo attendance*	OC	↑	570,500	605,590	715,000	809,345	715,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In December 2008, Miami Metrozoo's Amazon and Beyond exhibit opened; the 27 acre exhibit features over 600 new animals representing more than 100 species in 80 exhibits including a 50,000 gallon aquarium; in FY 2009-10 the Department projects attendance of 715,000
- In May 2009, the Miami Herald readers named Miami Metrozoo for 2009, the "Best Outdoor Attraction and Best with Kids"; in addition, the zoo will be featured in the winter edition of South Florida Parenting magazine as the Hall of Fame Winner for the 2009 Kids Crown Award
- In March 2009, Miami Metrozoo was awarded with the "2009 Visitor Industry Award" by the Beacon Council; this award recognizes the outstanding contributions to the local economy in the areas of job creation, business expansion, corporate citizenship, and leadership
- Miami Metrozoo's FY 2009-10 Adopted Budget includes \$9.975 million in Countywide General Fund support and two new fees, souvenir photos and offsite animal encounters
- Capital improvements for Miami Metrozoo include repairs and enhancements to the Amphitheater, including the stage, backstage facilities, seating area, and its associated shade canopy; the project is funded from Trust Funds, accepted by MDC under resolution R-399-08 and FEMA funds for Hurricane Katrina recovery, accepted under resolution R-1331-05; the project will be bid in FY 2009-10 and construction should be completed in FY 2010-11

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- *As a result of the economic downturn, Miami Metrozoo's FY 2009-10 Adopted Budget includes a reduction of \$397,000 and ten vacant full-time positions, including five Zookeepers, two Horticulture Specialists, one Public Facilities Manager 3, and two Concession Attendants; the elimination of the two Horticulture Specialists will require that the zoo rely on more volunteers to initiate any new planting projects; one Zookeeper position for the Amphitheater is being eliminated while the Amphitheater is under construction; and as revenues increase during the fiscal year, the five Zookeepers, one Public Facilities Manager 3, and two Concession Attendants may be added back as overages to support Miami Metrozoo operations, and a reduction of 22,188 in part-time hours; as a result, part-time hours will be reduced during the Zoo's slower periods which may result in the closing of some concession stands, a reduction in tours, and the monorail station*

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DIVISION: PARK OPERATIONS

The Park Operations Division oversees park security, equestrian center, tennis tournament and tennis center, regional offices, Trail Glades Range, custodial services, community events, track and field coordination, campgrounds, toll booth operations, beach maintenance, programming partnerships, ballfield maintenance, and special tax district management.

- Provides oversight of primary/basic park operations to include the opening and closing of parks/facilities, custodial services, support for programming partners, rentals, and ballfield maintenance
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Open, which is held at the Tennis Center at Crandon Park
- Manages and operates the Trail Glades Gun Range and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center
- Manages services for special tax districts

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage parks facilities effectively	Campground rentals*	OP	↔	38,000	41,322	38,500	41,433	41,400
	Facility rentals	OP	↔	20,000	19,477	20,000	16,433	20,000

*Includes Larry & Penny Thompson and Greynolds parks; FY 2007-08 and FY 2008-09 Actuals were higher than projected due to new park amenities that opened in March 2008 at Larry & Penny Thompson

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents	Trail Glades Range admissions*	OP	↔	18,200	34,920	29,000	35,892	35,000

*FY 2007-08 and FY 2008-09 Actuals were higher than projected due to higher than expected admissions at the annual shooting event held in January

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament
- The Department has partnered with the Miami-Dade Police Department (MDPD) to provide screened and supervised Illegal Dumping Community Service workers an opportunity to serve their assigned hours at parks under the supervision of staff from the MDPD, Illegal Dumping Unit
- In October 2008, the Department opened a new field center, storage building, and other amenities at the Kendall Indian Hammocks Park; the 3,136 square foot field center includes a storage room, restrooms, covered breezeway, a concession stand, an office and multi-purpose room, a 50-space lighted parking lot, and a 3,824 square foot equipment storage facility; in addition, the Department opened a new domino shelter with four domino tables and chairs, and a new concrete walkway at Tamiami Park
- In December 2008, the Department in conjunction with Home Depot and volunteers from the Department built its second KaBOOM playground in Little River Park; KaBOOM is a non-profit that helps communities across the country to build playgrounds; in conjunction with various community groups and volunteers, the playground was built in less than a day; this was part of a nationwide project by KaBOOM and Kraft Foods Lunchables
- In December 2008, the Department opened a new park containing a prehistoric and historic Native American archaeological site on its grounds; the newly developed 2.5 acre site is named Chittohatchee Park and represents 5,000 years of human prehistory and history including habitation by the Tequesta Indians and their ancestors
- In April 2009, the Department opened a new skate park at Country Village Park; the skate park includes concrete skate ramps and equipment for various levels of play, a covered spectator area with bleachers adjacent to the park and walkways connecting the skate park to the rest of the park
- *The FY 2009-10 Adopted Budget eliminates \$5.779 million and 45 full-time positions, including converting full-time positions to part-time, part-time hours and staffing, various commodity expenditures, facility and grounds maintenance service levels, overtime hours, and fleet reductions; parks with CBOs or revenue producing opportunities, such as shelter and building rentals, will be staffed by part-time employees and supervised by a full-time Field Service Areas Manager; part-time staff will be used on an as needed basis; the department will no longer be able to provide volunteer support for park events to include the Miami International Agriculture and Cattle Show, Ribfest, Love In, 4th of July, and Tennis Tournament*

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DIVISION: PLANNING AND DEVELOPMENT

This Division provides day-to-day project management, architectural and engineering design, and construction of capital projects, contract management, and capital program management.

- Provides long-range planning and research
- Provides capital program coordination

Strategic Plan Outcome - Measures

- RC1-2: Available and high quality green space throughout the County (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	OC	↑	2.75	4.12	2.75	3.91	2.75

*Targets are based on the standards set in the Comprehensive Development Master Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget continues implementation of over 190 multi-year projects from the Building Better Communities (BBC) Bond Program (\$413 million); there are currently 86 active projects with a budget of \$252 million; 60 project sites have been completed; 28 percent of the active projects are under construction and another 62 percent of the active projects are in the design phase
- In April 2009, the Department opened the new Splash Playground at A.D. Barnes Park; the 1,496 square-foot facility has interactive elements for children; the playground also meets American with Disabilities Act (ADA) standards and features an ADA elevator lift allowing persons with disabilities to easily move from the pool deck area to the splash playground
- The Department will continue to implement 28 park projects funded with Impact Fees; 24 park projects funded with QNIP dollars; and ten projects funded with Safe Neighborhood Parks (SNP) dollars

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DIVISION: FACILITY MAINTENANCE

The Facility Maintenance Division provides trades services for new construction, park facility maintenance, and repair services.

- Maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Percentage of playgrounds inspected	EF	↑	100%	100%	100%	100%	100%
	Percentage of budgeted lifecycle programs completed	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget continues to fund area-wide and local park improvements (\$5.5 million in Capital Outlay Reserve Funds)
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$618,000 and 13 full-time positions in reductions to include Carpenter support services, which will result in a seven percent reduction in work orders, and a reduction to Trade supervision, which will result in a 15 percent reduction in trades supervision*

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DIVISION: GROUNDS MAINTENANCE

The Grounds Maintenance Division maintains the department's grounds through cutting, trimming, edging, sweeping all ballfields, athletic turf fields, and tot lots as well as restoring, protecting, and managing Miami-Dade County's naturally occurring plant and animal communities.

- Provides on-site grounds maintenance staff and tree crews at metropolitan parks
- Responsible for the restoration and maintenance of nature preserves in parks
- Manages the Landscape Division, which is contracted to provide grounds maintenance services to other County Departments and provides services for hurricane recovery
- Responsible for the Environmentally Endangered Lands (EEL) Program removing invasive non-native plants from these preserves

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to meet increasing demands to conserve, manage, and maintain green space by allocating resources to Natural Areas Management
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes a reduction of \$1.855 million and 21 full-time positions, including one Biologist and tree crew force in Natural Areas Management; reduced maintenance cycles and part-time hours at Haulover Park, Homestead Bayfront Park, Black Point, and Matheson Hammock; and, a 25 percent overall reduction in annual maintenance cycles related to Roving Crews (e.g. custodial services, litter pick-up, trimming, edging, mowing, etc.), which in FY 2008-09 ranged from 12 to 26 cycles per year, depending on the needs of individual parks, but in FY 2009-10 are reduced to 9 to 21 cycles per year*

DIVISION: PARK PROGRAMMING

The Park Programming Division oversees summer camps, afterschool, sports development, learn-to-swim, and leisure access

- Promotes healthy lifestyles by providing nutritional tips and activities working in conjunction with The Children's Trust and the University of Miami Health System
- Provides a wide variety of summer specialty camps that focus on nature, arts, and sports development
- Operates after-school programs which include activities such as sports, arts and crafts, general play, and homework assistance
- Administers leisure access recreational programs for children and adults with disabilities
- Provides learn-to swim classes certified by the American Red Cross Water Safety instructors
- Administers a sports development program in consecutive three month periods in selected parks offering activities such as flag football, track and field, softball, soccer, tennis, and volleyball
- Provides a 10 week summer camp program, which includes various activities such as football, soccer, tennis, basketball, arts and crafts, board games, swimming, and fencing

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Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents*	Learn-to-Swim registrants	OP	↔	8,100	11,074	8,600	13,722	11,000
	Senior Program registrants	OP	↔	315	654	360	561	531

*Excludes Arts and Culture

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In February 2009, the Miami-Dade Park and Recreation Department along with the South Florida Bluegrass Association hosted the 31st Annual Everglades Bluegrass Festival at Haulover Park providing three days of bluegrass music
- In March 2009, Camp Owaissa Bauer reopened; renovations to the campground included a newly refurbished and air conditioned dining hall, a state-of-the-art kitchen, ADA approved communal bathrooms, new walkways connecting facilities, various cabin upgrades, as well as, indoor and outdoor building improvements
- In FY 2009-10, the following events are not supported by the General Fund: Noches Tropicales, the annual Cornucopia of the Arts, the Fourth of July at Amelia Earhart Park, the Love-In at Greynolds Park, the Homestead Air Reserve Park Ribfest, and the Miami International Agriculture and Cattle Show*
- As a result of the economic downturn, the FY 2009-10 Adopted Budget includes reductions of \$2.387 million and 15 full-time positions, to include a reduction in General Fund support to the after-school program, which will continue to operate with an emphasis on breaking even with fees, charges, and grants; a reduction in General Fund support for Senior Programs; a reduction in General Fund support to the Leisure Access Division; reductions in the Medicaid Waiver Programs from Miami-Dade County Public Schools, resulting in programming support being offered only three days a week from five; cancellation of the Community Action Agency contract, which will no longer provide seniors with a fitness and art activity once a week; and, Medicaid's cancellation of funding for non-residential habilitation activities*

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DIVISION: ARTS AND CULTURE

The Arts and Culture Division oversees the day-to-day operations of the African Heritage Cultural Arts Center, Raices Hispanic Heritage Cultural Arts Center, the Miami-Dade County Auditorium, the Women's Park, and the Joseph Caleb Auditorium.

- Provides auditorium rental opportunities for professional and community arts organizations offering performing arts presentations
- Provides a variety of cultural arts programs such as instrumental and choral music, dance, drama, visual arts and puppetry for youth seeking to explore and discover their own interests and talents and gain a deeper appreciation of artistic forms

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget in the Arts and Culture Division includes reducing staff at the Miami-Dade County Auditorium and contracting out concession and custodial services (\$301,000, three full-time positions)*

DIVISION: POOLS

The Pools Division oversees the day-to-day operations of 12 pools countywide.

- Provides support to public swim patrons and group rentals.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes a reduction of \$70,000 and three full-time positions in the Pools Division; eliminating two weeks of pool preparation; reducing the South Dade Pool from a six month operation to 10 weeks a year; and requiring a restructuring of supervision of pools*



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DIVISION: ADMINISTRATION

The Administration Division oversees administrative and logical support to the Department through its four administrative divisions: Strategic Business Planning and Performance Review, Financial Management, Human Resources, and Information Technology.

- Responsible for the development of the business plan and development and monitoring of performance measures
- Assists the various divisions of the Department with the responsibility of preparing a motivated workforce, recruitment, and of providing information and services regarding personnel
- Creates and maintains the technological infrastructure that supports operations and promotes citizen accessibility to its services
- Responsible for fiscal discipline in an increasingly complex business environment; provides general accounting support; coordinates the operating and capital budget; and materials management

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In February 2009, the Department was awarded the Southeast Florida Library Information Network (SEFLIN) Innovation Award for exemplary work with the development of its Parks and Open Space Systems Master Plan and its partnership effort with the Miami-Dade Public Library System to make park and library facilities more accessible to residents; the award recognizes individuals, groups, and institutions that support cooperation between all types of libraries in Southeast Florida
-  In FY 2008-09, the Department's Green Team completed a light-emitting diode (LED) energy efficiency lighting project, purchased environmentally preferable cleaning supplies and propane powered lawn mowers; and recycled plastic, cardboard, cell phones, fluorescent bulbs, paper and toner cartridges, tires, automobile batteries and waste oil
-  In FY 2008-09, Miami-Dade Park and Recreation's Summer and After-School Programs implemented a program where children take a "Green Pledge" to recycle, reduce, and re-use a "Green It Up"
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$1.683 million in reductions and 15 positions to include an overall administrative departmental reorganization; reductions to travel, air cards, beepers and cell phones; and reductions to part-time hours and staff*

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides departmental leadership, direction, administration and coordination of operations, construction, and maintenance support; coordinates special projects, intergovernmental affairs, marketing, public information, and communications; coordinates departmental fundraising efforts; and, acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In May 2009, the County was awarded the Governor's Sterling Award for the Park and Recreation Department; this award recognizes organizations that have successfully achieved performance excellence within their management and operations; the Department is the first park and recreation agency in the State of Florida to receive this award

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2009-10 Adopted Budget includes new and proposed fee increases for Marina operations such as wet-slips and transient fees; cabana, picnic shelters, and building rentals; Golf operations to include green fees, golf cart, and bag rentals; Planning and Research operations to include various zoning, hearing, and waiver of plat applications fees; various tournament and league rates; sports development transportation fees; splash pool rental rates; special events; RV/bus parking fees; increases in the general admission fee for the Redland Fruit and Spice Park; and a newly proposed fees at Metrozoo to include souvenir photos and the animal encounter; the proposed fees are projected to generate an additional \$519,000 for the department

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire five Zookeepers to meet expanding zoo needs for animal caretakers	\$10	\$154	5
Hire two Horticultural Specialists to maintain the foliage around the zoo	\$5	\$71	2
Hire nine full-time positions, increase part-time staff and hours to provide operational and customer service support for golf operations	\$0	\$541	9
Hire one Public Facilities Manager 3, two Concession Stand Attendants, and increase part-time hours to enhance the patron's Miami Metrozoo experience	\$0	\$503	3
Provide General Fund subsidy support for the Sports Development program to lower the costs of programming fees and charges	\$0	\$266	0
Hire seven full-time positions, increase part-time hours and staff, restore 19 vans to the fleet, and provide General Fund programming support to lower the costs of programming fees and charges	\$0	\$974	7
Hire one Account Clerk position for operational support in the Leisure Access Division	\$0	\$26	1
Hire four full-time positions and increase part-time hours for additional operational and programming support for the Miami-Dade County Auditorium	\$0	\$205	4
Hire 23 full-time positions in the Facility Maintenance Division to provide day-to-day maintenance of aging park facilities	\$0	\$1,393	23
Provide funding for the "Fall in Love" concert event held in November and provide additional funding for professional services used to contract performers/singers for the various events at the Deering Estate	\$0	\$50	0
Hire one Park Attendant to provide day-to-day park maintenance and grounds support at the Deering Estate	\$0	\$36	1
Hire one Tree Crew and one Project Administrator in the Natural Areas Management unit	\$0	\$334	6
Hire one full-time Biologist and provide additional operational support in the Tree Crew unit of the Grounds Maintenance Division	\$0	\$90	1

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire ten full-time Park Attendant positions and increase part-time hours for grounds maintenance at Community Parks	\$0	\$342	10
Hire 19 full-time positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division	\$0	\$675	19
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Hire one full-time position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
Increase part-time hours and staff to extend the hours of operation at Crandon's Amusement park and reopen the carousel	\$0	\$40	0
Hire 19 full-time positions, increase part-time hours and staff, increase grounds maintenance service levels, and restore overtime hours in the park Operations Division	\$0	\$709	19
Hire 27 full-time positions to provide oversight and supervision at various park currently being provided by part-time staff	\$0	\$1,304	27
Hire one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Hire three Lifeguards and increase part-time staff and hours to open the Atoll/beach areas at the Homestead Bayfront and Matheson Hammock parks	\$0	\$298	2
Hire four Security Supervisors and 12 Security Officers to add two additional rotations/patrols for enhanced park security	\$20	\$1,146	16
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,125	0
Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Miami Metrozoo	\$0	\$75	0
Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings and roofs and renovations to walkways, shelters, and exhibits at Miami Metrozoo	\$0	\$150	0
Hire five positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$338	5

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Computer Programmers to maintain three critical databases (RMS, EAMS and PMIS)	\$15	\$340	2
Hire one Account Clerk for the Palmetto Golf Course, one Custodial Worker for the Crandon Golf Course clubhouse, and one Maintenance Technician to expedite repairs at various golf facilities, and restore 17 maintenance positions at the Country Club of Miami and Greynolds golf courses	\$30	\$777	20
Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,110	4
Hire one position, funding for the educational program at Dr. Wilde's World exhibit, and maintenance of the natural preserved pineland area, walkways and concessions to enhance the patron's zoo experience	\$0	\$258	1
Restore funding for lifecycle and programmed maintenance	\$0	\$4,757	0
Hire one Property Management Section Supervisor and one Park Planner in the Planning and Development Division	\$0	\$127	2
Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles	\$200	\$0	0
Hire a consultant to develop a business plan and development program for the Gold Coast Railroad	\$140	\$0	0
Establish a recurring fund for the replacement of Beach maintenance equipment, per the amortization schedule	\$0	\$500	0
Total	\$520	\$19,908	191

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Vizcaya Museum and Gardens

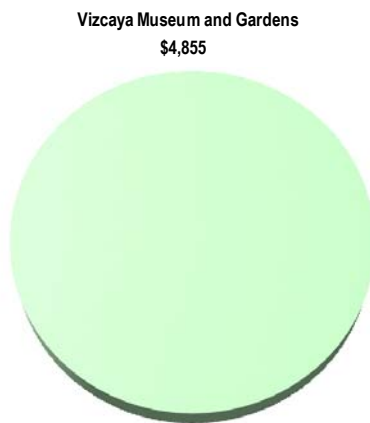
Vizcaya Museum and Gardens (Vizcaya) is a National Historical Landmark that enriches the life of Miami-Dade residents and visitors by providing public access and educational opportunities to unique historic architecture, gardens, environmental resources and a rich collection of artwork.

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

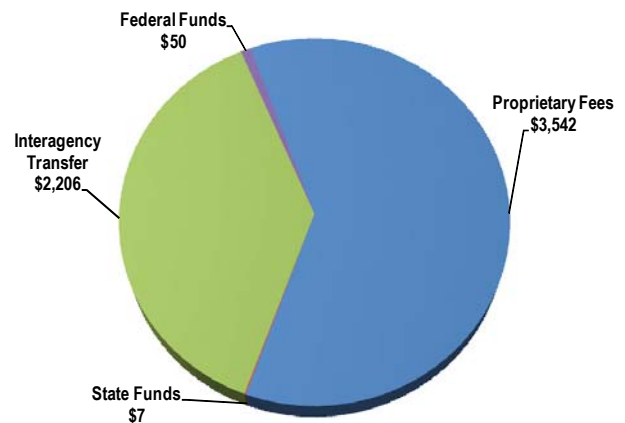
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2009-10 Adopted Budget

Expenditures by Activity (dollars in thousands)

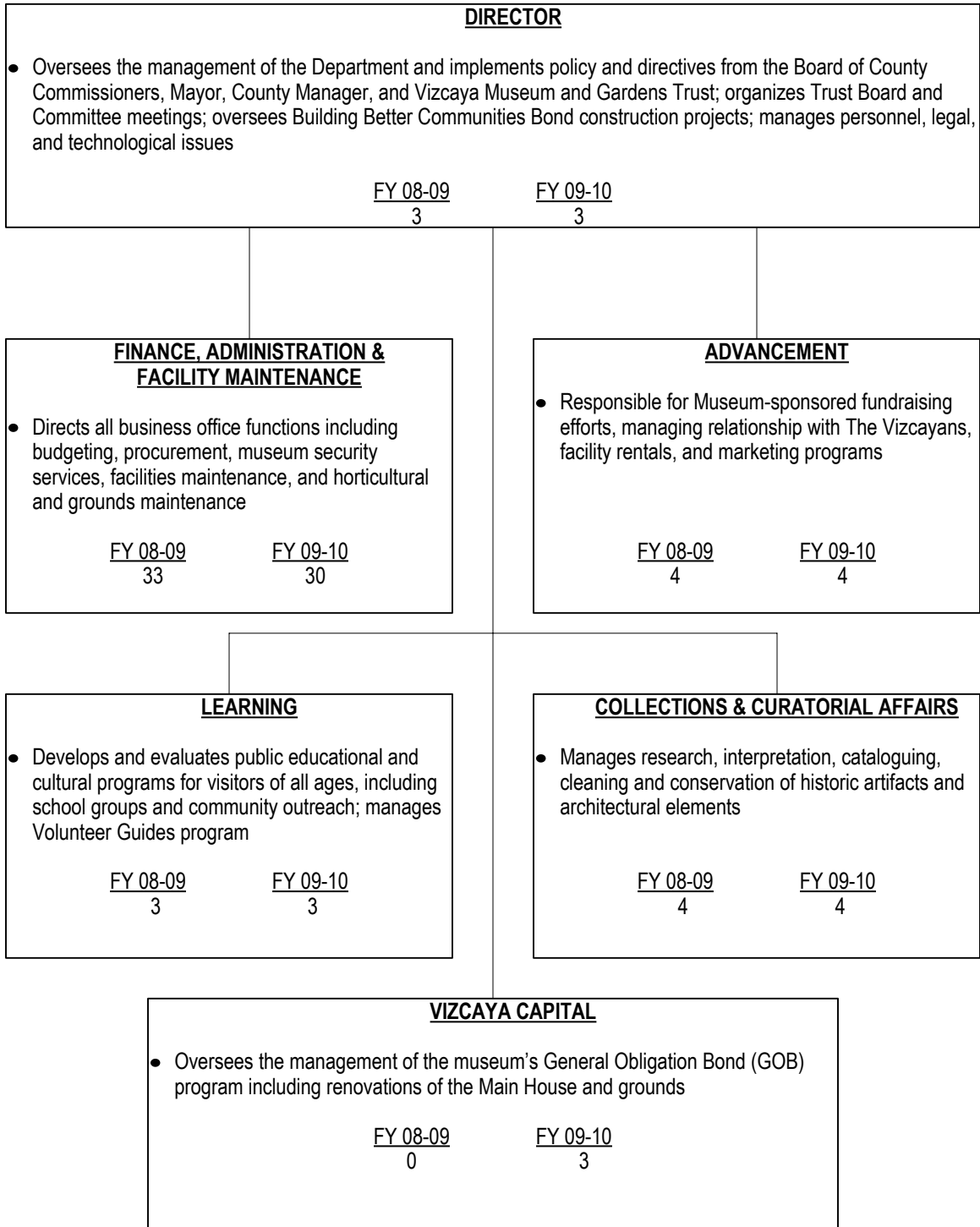


Revenues by Source (dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	335	282	0
Fees and Charges	3,222	3,278	3,035
Carryover	883	653	385
Donations	91	128	73
Interest Income	32	32	6
Miscellaneous Revenues	50	41	43
State Grants	79	234	7
American Recovery and Reinvestment Act	0	0	50
Interagency Transfers	241	245	275
Donations	0	0	950
Convention Development Tax	856	981	981
Total Revenues	5,789	5,874	5,805
Operating Expenditures Summary			
Salary	2,444	2,879	2,477
Fringe Benefits	847	975	865
Other Operating	1,536	2,005	1,513
Capital	0	15	0
Total Operating Expenditures	4,827	5,874	4,855
Non-Operating Expenditures Summary			
Transfers	0	0	950
Total Non-Operating Expenditures	0	0	950

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,874	4,855	47	47
Total Operating Expenditures	5,874	4,855	47	47

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	12,003	14,735	10,031	5,103	5,142	2,986	0	0	50,000
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Private Donations	0	650	0	0	0	0	0	0	650
Save America's Treasures Grant	0	300	0	0	0	0	0	0	300
Total:	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453
Total:	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	12	27	12	30	10
Travel	21	20	26	17	12
Government Information Center - Promotional Spots Program - Vizcaya	10	10	10	10	0
Employee Overtime	90	78	79	63	80

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DIVISION: VIZCAYA MUSEUM AND GARDENS

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

- Cares for all historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens, grounds, and respective maintenance activities
- Develops, educational and cultural community outreach programs for residents and provides an excellent visitor experience for daytime guests
- Recruits and trains, volunteers, including guides, and maintains partnerships with other cultural organizations
- Implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Vizcaya Museum and Gardens Trust

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance care of Vizcaya's unique historic collection	Objects entered into collections database*	IN	↔	600	0	600	760	575
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects	OP	↔	50	56	50	45	52
	Historical presentations or publications	OP	↔	4	10	8	17	8
	Grants and donations obtained through the Vizcayans (in thousands)**	OC	↑	\$235	\$519	\$250	\$378	\$485
	Funding proposals and applications developed	OP	↔	25	28	25	28	26

*During FY 2007-08, no objects were entered due to changes in department personnel; In FY 2008-09 initial cataloging of items was to include basic collections data while FY 2009-10 Target reflects entries with more comprehensive data

**FY 2007-08 actual corrected due to double count of Klein Foundation grant funding

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance cultural learning experience for visitors	General Museum attendance*	OC	↑	145,000	146,947	145,000	146,349	151,000
	Public programs offered**	OP	↔	35	52	42	47	42
	Percentage of respondents reporting "good" or "excellent" experiences at select public programs	OC	↑	90%	90%	90%	95%	90%

*FY 2007-08 actual corrected due to recalculation of visitors attending community programs

**FY 2007-08 actual adjusted for scrivener's error in the number of programs offered

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Vizcaya Museum and Gardens continues with their extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, with available college credit from local universities, as well as with funding from private donations and grants
- The Department's FY 2009-10 Adopted Budget includes \$950,000 in Non-Operating Expenditures received from grants and private donations to be used for selected capital projects; capital projects include statuary conservation and restoration of the Orchidarium
- Vizcaya will continue to maintain partnerships with other cultural organizations to present music and other programs in the Main House and with Miami-Dade County Public Schools to present thematic tours matching curricula in visual arts, social studies, and language arts
- The FY 2009-10 Adopted Budget for Vizcaya includes \$100,000 from the Capital Outlay Reserve for facility improvements including lifecycle maintenance, excavator and boom equipment, and new benches for the Orchidarium
-  During FY 2009-10, Vizcaya will continue to use Building Better Communities General Obligation Bond funding to restore and enhance the facility including cafe and shop renovation, electrical and storm water upgrades, and structural repairs to the Main House basement and Casino Mound (\$14.735 million)
- The FY 2009-10 Adopted Budget includes the correction of a scrivener's error of three positions relating to the management of GOB projects; these three positions were included as part of Vizcaya's table of organization in FY 2008-09
- The FY 2009-10 Adopted Budget includes a \$50,000 grant award from the National Endowment for the Arts (NEA) American Recovery and Reinvestment Act (ARRA) funding to partially support a Visual Resources Archivist position
- The FY 2009-10 Adopted Budget includes \$265,000 in grant funding from the Department of Cultural Affairs Major Cultural Institutions Grant program

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- *As a result of the economic downturn, the Department will reduce a part-time Museum Security Officer (\$31,000), one Park Attendant (\$49,000), one Custodial Worker 2 (\$42,000), one Semi-Skilled Laborer (\$46,000), and general operating line items including temporary help, outside contractors, travel, printing, and other miscellaneous expenditures (\$130,000); this reduction may impact the museum's ability to produce marketing brochures, maps, and adequately preserve archival materials, maintain the gardens and hammocks areas, and will decrease security services during evening events*
- *In FY 2009-10, Vizcaya will not receive \$13,000 in previously anticipated State of Florida Cultural Programs grant funding; this will impact the department's marketing efforts*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Museum Security Officer 1 positions to enhance nighttime security services at the museum	\$10	\$46	2
Hire two Park Attendant positions to assist in land maintenance of the gardens and grounds	\$10	\$64	2
Enhance funding for public educational programs and hire four positions over a three year period in visitor learning	\$5	\$105	1
Hire two Custodial Worker 2 positions to assist in the upkeep of the facility and grounds	\$10	\$64	2
Hire one Semi-Skilled Laborer to provide on-going maintenance support	\$5	\$32	1
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Establish funding for a temporary exhibition which would highlight the museum's historic collection throughout the facility and gardens	\$75	\$50	0
Hire 13 additional staff support positions over a five-year period for security and facilities maintenance to increase the upkeep and appearance of the facility and grounds	\$15	\$225	3
Hire one Conservation Specialist and one Curator of Decorative Arts for the collections care and preservation of Vizcaya's unique historic collection	\$5	\$65	1
Total	\$155	\$808	16

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



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Building and Neighborhood Compliance

The Building and Neighborhood Compliance Department (BNC) enforces codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures for the protection of residents and property. Additionally, BNC provides residential and commercial code enforcement with an emphasis on resident education and voluntary compliance while seeking solutions for citizen concerns.

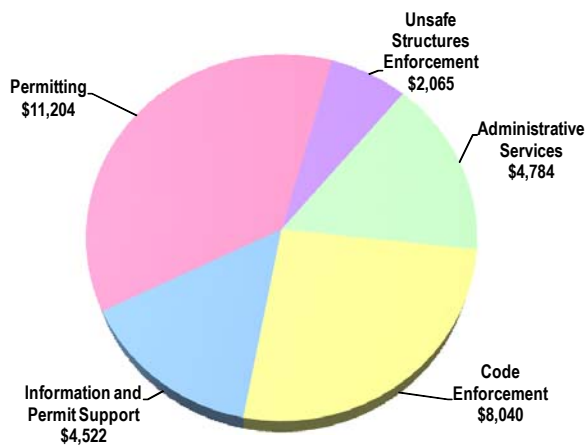
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, BNC reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, addresses community needs through code compliance services, which includes nuisance abatement, zoning violations, and other neighborhood maintenance regulations, to enhance the safety and aesthetics of the community.

BNC'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 BNC are property owners, homeowner associations, schools, County departments, municipalities, and the building construction industry at large.

FY 2009-10 Adopted Budget

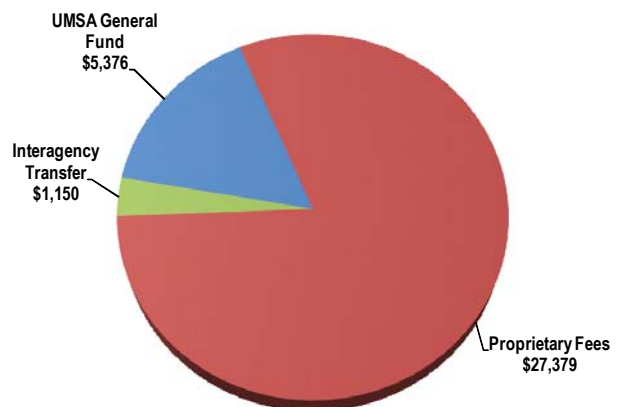
Expenditures by Activity

(dollars in thousands)



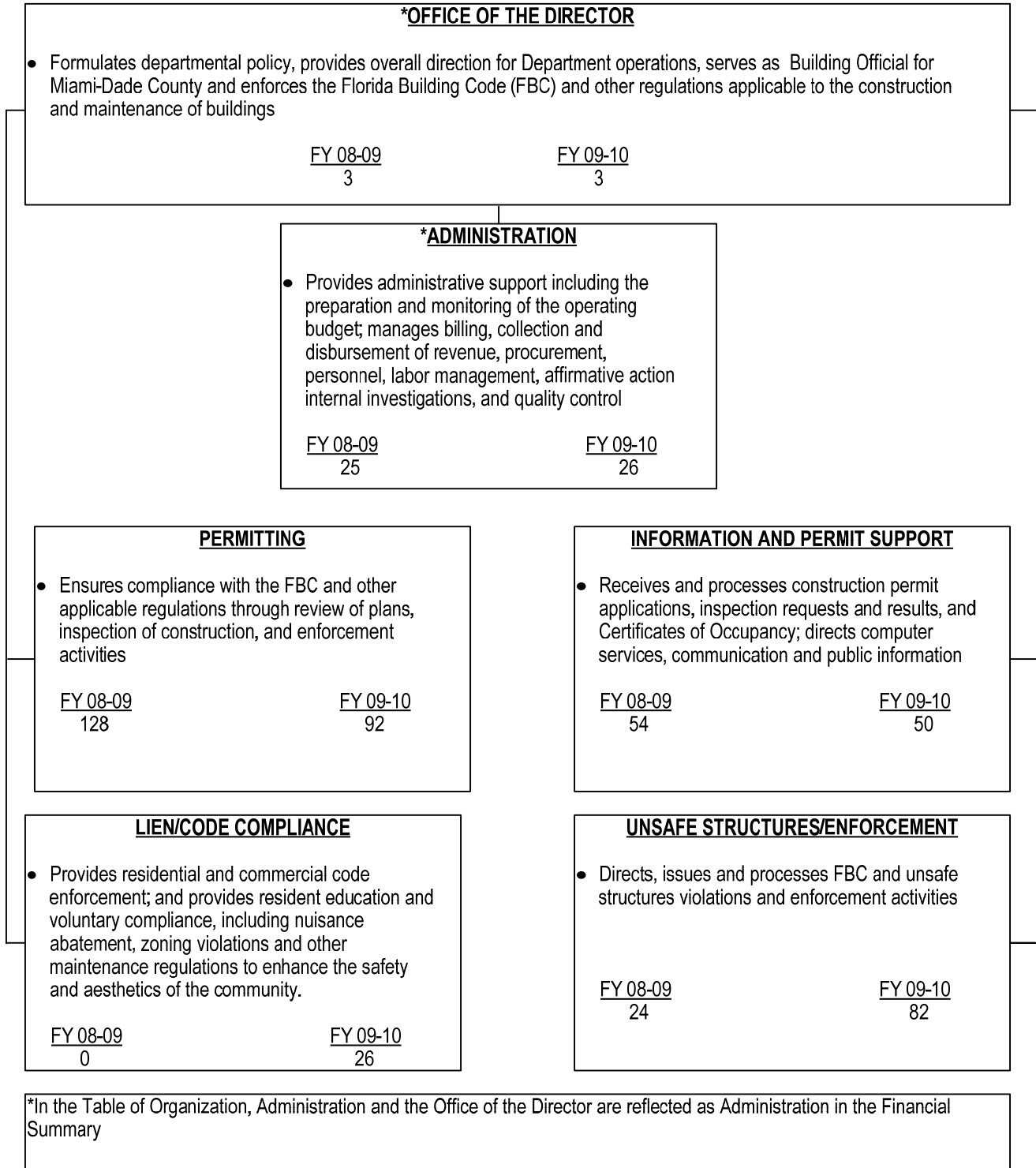
Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
General Fund UMSA	0	0	5,376
Interagency Transfers	0	0	662
Building Administrative Fees	346	309	303
Carryover	8,503	10	0
Code Fines / Lien Collections	0	0	3,910
Interest Income	156	0	0
Intradepartmental Transfers	-219	0	0
Permitting Trades Fees	20,615	24,692	20,555
Unsafe Structure Collections	1,937	2,553	1,949
Transfer from Capital Outlay Reserve	1,150	1,150	1,150
Total Revenues	32,488	28,714	33,905
Operating Expenditures Summary			
Salary	19,404	17,157	18,085
Fringe Benefits	5,921	5,460	5,551
Other Operating	6,889	5,987	6,976
Capital	17	0	3
Total Operating Expenditures	32,231	28,604	30,615
Non-Operating Expenditures Summary			
Reserve	6	110	3,290
Total Non-Operating Expenditures	6	110	3,290

(dollars in thousands)	Total Funding		Total Positions	
	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administrative Services	4,469	4,784	28	29
Code Enforcement	0	8,040	0	88
Information and Permit Support	5,383	4,522	54	50
Permitting	16,127	11,204	128	92
Unsafe Structures Enforcement	2,625	2,065	24	20
Total Operating Expenditures	28,604	30,615	234	279

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	1,460	0	0	0	0	0	0	1,460
Total:	0	1,460	0	0	0	0	0	0	1,460
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	1,460	0	0	0	0	0	0	1,460
Total:	0	1,460	0	0	0	0	0	0	1,460

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	100	40	0	41	0
Rent	2,591	2,798	2,054	1,885	2,772
Administrative Reimbursement	1,233	1,224	803	747	751
Travel	12	1	0	0	0
Contribution to Emergency Contingency Reserve	0	0	0	0	297

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DIVISION: PERMITTING

The Permitting Division uses consistent, fair, and effective means to achieve code compliance.

- Performs inspection of active permits to ensure compliance with the FBC and all other applicable codes and regulations
- Performs plan reviews of construction documents to ensure compliance with the FBC and all other applicable codes and regulations
- Enforces the correction of existing building code violations in existing buildings

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure building compliance with the FBC and other codes through inspections, plans processing and enforcement	Percentage of field inspections rejected	EF	↓	25%	23%	25%	23%	25%
	Average business days to process residential permit applications	EF	↓	24	25	24	18	24
	Average business days to process commercial permit applications*	EF	↓	41	21	41	35	41

*Number of business days increased due to a reduction in staff

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to enforce the Graduated Penalty System to ensure plans are processed expeditiously
- In FY 2009-10, the Department will continue to accept plans for review in electronic format under the Concurrent Plan Processing Program
- In FY 2008-09, the Department implemented streamlined inspection processes in order to compensate for reduced staff and to maintain current level service to the public; these practices will continue in FY 2009-10
- *As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 Adopted Budget includes the elimination of 36 positions (\$3.717 million); all of these positions were eliminated during FY 2008-09 from the former Building Department*

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DIVISION: UNSAFE STRUCTURES ENFORCEMENT

The Unsafe Structures Enforcement Division uses consistent, fair, and effective means to achieve code compliance.

- Enforces the FBC and other applicable codes as they relate to unsafe structures violations
- Staff support to Unsafe Structures Appeal Panels

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (residential) processing time with no injunction*	OC	↓	N/A	N/A	315	430	315

*Number of calendar days increased due to reduced staff in associated trades

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, Unsafe Structures inspections and demolitions will continue with funding from unsafe structures fines and fees (\$625,528) and the Capital Outlay Reserve (\$1.150 million)
- *As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 Adopted Budget includes the elimination of one Building Code Enforcement Clerk position(\$34,000); this position was eliminated in FY 2008-09 from the former Building Department*
- *The FY 2009-10 Adopted Budget includes the reduction of three positions: one Administrative Secretary position, one Enforcement Clerk Supervisor position , and Assistant Division Director Building Enforcement position (\$256,000); these positions were eliminated from the former Building Department*

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DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division, which includes the Director's Office, formulates departmental policy, provides overall direction for Department operations, serves as Building Official for Miami-Dade County, and enforces the Florida Building Code (FBC) and other regulations applicable to the construction and maintenance of buildings.

- Ensures the financial viability of the Department through sound financial management policies
- Prepares and monitors the departmental budget provides financial and management analysis and reviews
- Complies with financial laws and generally accepted accounting principles
- Collects and distributes permit fees for all departments in the permit process
- Maintains the safe and efficient operation of County vehicles assigned to inspection staff
- Procures goods and services for the Department
- Issues boiler certificates and recertification of 40-year old buildings
- Provides management and administration oversight for personnel services including activities associated with employee benefits, labor management, safety, and fair employment practices and risk management
- Administers personnel actions related to employee recruitment, orientation, development retention, and separation in collaboration with the Human Resource Department

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget and procurement functions	Percentage of invoices paid within 45 business days of receipt	EF	↑	85%	94%	85%	99%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 Adopted Budget includes the elimination of one Accountant 3 and two Secretary positions (\$213,000); all of these positions were eliminated during FY 2008-09 from the former Building Department; additionally \$346,00 of other operating expenses has been eliminated*
- *The FY 2009-10 Adopted Budget includes elimination of one Senior Human Resources Manager position (\$141,000) from the former Building Department*
- *The FY 2009-10 Adopted Budget includes the transfer of five positions into BNC from the former Office of Neighborhood Compliance (\$913,000)*
- *The FY 2009-10 Adopted Budget includes the elimination of 15 positions and miscellaneous operating expenses from the former Office of Neighborhood Compliance (\$1.814 million)*

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DIVISION: INFORMATION AND PERMIT SUPPORT

The Information and Permit Support Division capitalizes on technology to improve service, increase efficiency, and provide greater information access and exchange.

- Receives and processes construction permit applications, inspection requests, inspection results, and Certificates of Occupancy
- Maintains records of construction documents including microfilm library
- Provides building code workshops and employee development training
- Develop and maintain applications and information systems
- Plans and maintains information and voice/data telecommunication system resources

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued*	OP	↔	93,000	53,754	50,000	40,910	41,000

*Reduction in permits issued due to contraction in building industry

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide workshops to industry architects and engineers for continuing education units
- *As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 Adopted Budget includes the elimination of one Programmer/Systems Analyst 2 and three Secretary positions (\$247,000); all of these positions were eliminated during FY 2008-09 from the former Building Department*

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DIVISION: CODE ENFORCEMENT

The Code Enforcement Division provides residential and commercial code enforcement; provides resident education and voluntary compliance, including nuisance abatement, zoning violations and other maintenance regulations to enhance the safety and aesthetics of the community.

- Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions
- Provides neighborhood code enforcement of applicable County codes
- Administers property removal and minimum housing programs and ensures that activities such as community clean-ups and graffiti removal are conducted in response to community needs
- Reviews all requests to void or administratively close civil citations for final disposition
- Coordinates all civil litigation and criminal prosecution review for code violations

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	10	4	5	4	4
	Average calendar days from first zoning (Chapter 33) inspection to issuance of warning letter*	EF	↓	75	19	25	23	8
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	120	105	100	89	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	10	5	5	4	5

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	Average calendar days from property (Chapter 19) inspection to issuance of warning letter*	EF	↓	30	29	35	42	18
Ensure enforcement of Miami-Dade County compliance codes	Cases liened**	OP	↔	2,700	4,075	3,200	2,964	3,500
	Liens settled/collected	OP	↔	2,250	1,145	1,500	1,293	1,100

* Improvement due in FY 2009-10 Target compared to FY 2009-08 Actual due to implementation of process improvements, including e-ticketing

**Variance between FY 2007-08 Target and Actual due to increased responses resulting from issuance of urgent notices; variance between FY 2007-08 Actual and FY 2008-09 Actual due to fewer cases being filed resulting from the economic downturn in the housing and credit markets

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the Code Enforcement and Lien Collection activities previously performed by the Office of Neighborhood Compliance (88 positions, \$9.173 million)
- The FY 2009-10 Adopted Budget includes funding from the Capital Outlay Reserve to remove abandoned vehicles from private and public properties, or demolish or board-up abandoned buildings that facilitate potential criminal activity (\$310,000)
- The Department will continue the implementation, training, and process analysis for the electronic ticketing hand-held devices for Code Enforcement Officers to write e-citations on-site
- The Department will emphasize community education and voluntary compliance with the Code of Miami-Dade County through the distribution of Welcome Packages to new residents
- The FY 2009-10 Adopted Budget includes interagency transfers of \$662,000, comprised of funding from the Department of Housing and Economic Development for graffiti abatement (\$233,000) and for other code enforcement activities including zoning and exterior property maintenance (\$429,000)
- *The FY 2009-10 Adopted Budget includes the elimination of 30 positions and miscellaneous operating expenses (\$2.170 million) from the former Office of Neighborhood Compliance*

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In an effort to continue maximizing efficiencies, the FY 2009-10 Adopted Budget includes 93 positions transferred in from the former Office of Neighborhood Compliance (\$10.086 million); the Adopted Budget plan includes UMSA funding for administrative support (\$698,000) for the Code Enforcement function
- In FY 2009-10, the Department will continue the Concurrent Plan Processing (CPP) project launched February 2008, for A-Team projects, which comprises one story residential additions less than 1,000 square feet, alterations, repairs to fences, pools, and shutters as well as commercial alterations of less than \$100,000 in value; the CPP allows multiple departments to review plans simultaneously and eliminates the need for paper distribution among the reviewing agencies
- In FY 2009-10, the 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
- In FY 2009-10, the Department continues to accept municipal plans for the Miami-Dade Fire Rescue Department and DERM, which allows municipal customers to track the progress of their plans on-line
- The Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study completed by the Office of Strategic Business Management; the permit improvement initiatives, including the Concurrent Plan Review system, is shared among six departments at a rate commensurate with the number of plans processed by each department
- The Department will continue to review the current fee structure for possible adjustments needed to ensure discrete activities are properly funded and adjusting the fees each year by the prior fiscal year Consumer Price Index (CPI) table of all urban consumers from the United States Department of Labor

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Building Code Compliance

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

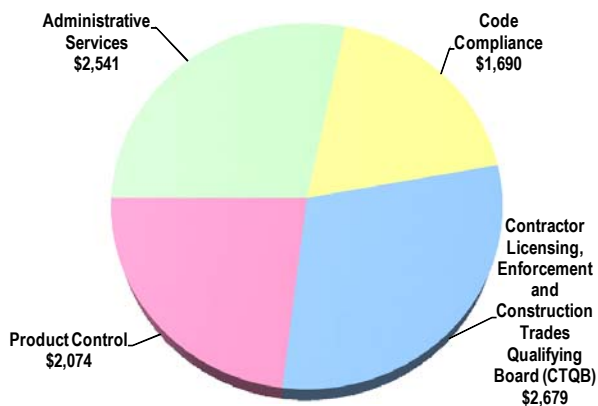
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, BCCO is the regulatory link between the municipal building departments and the manufacturing and construction industries, providing oversight for the maximization of safety benefits in the built environment. BCCO is the conduit for the dissemination of Code information to the construction industry, municipal building and fire 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. BCCO also administers the local contractor trade licensing process, promotes adherence to contractor regulations, and investigates unlicensed contractor activity. BCCO works throughout the year to provide educational programs and workshops 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 BCCO includes oversight and technical support of the following boards: Board 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.

FY 2009-10 Adopted Budget

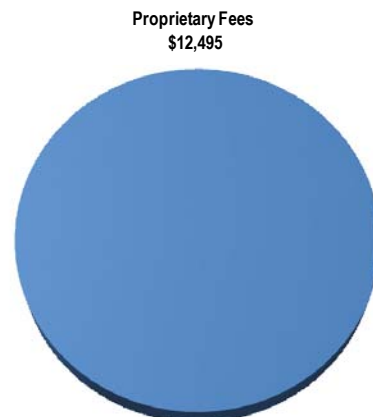
Expenditures by Activity

(dollars in thousands)



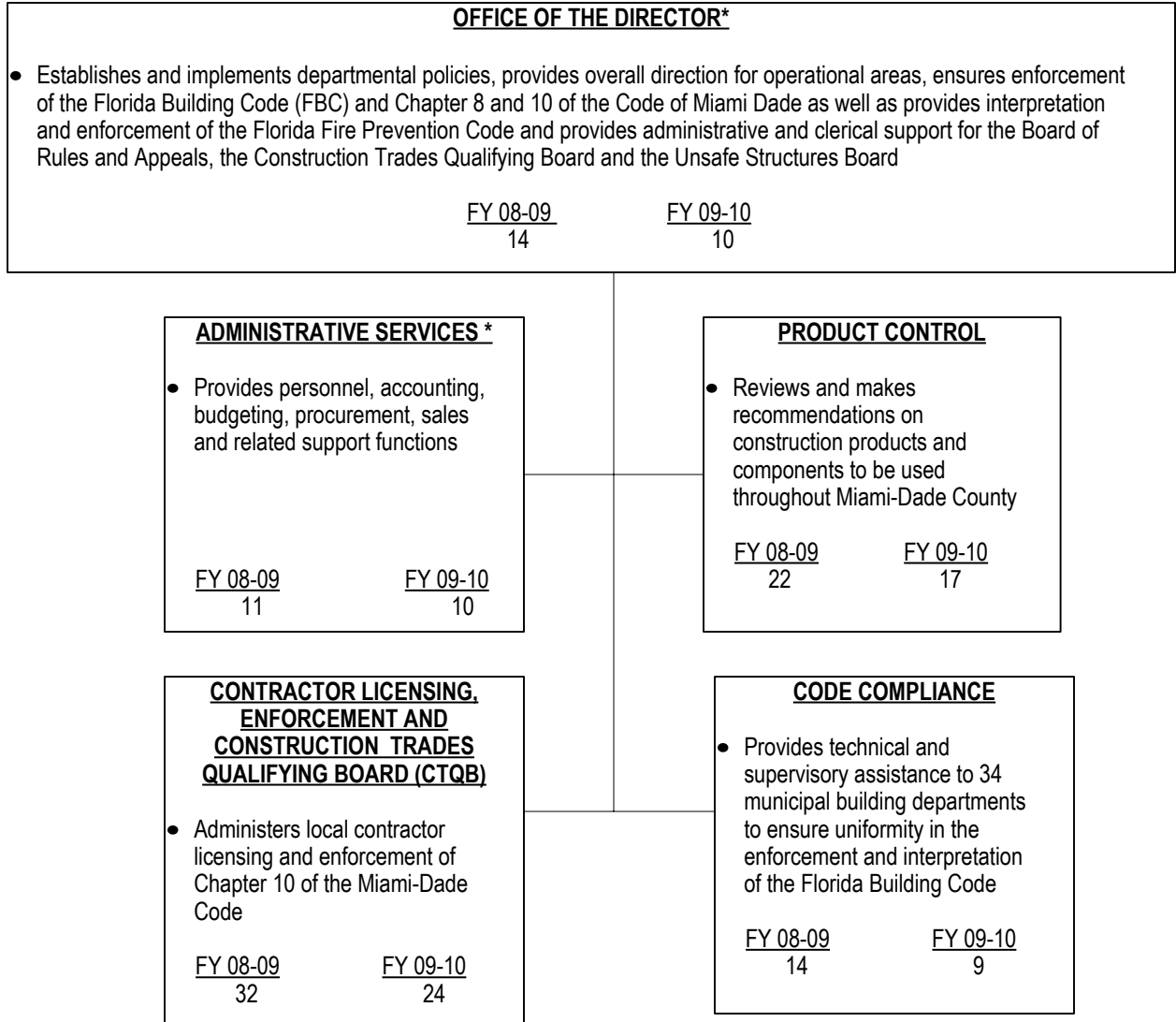
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



*The Office of the Director and the Administrative Services are reflected in the Administrative Services in the Financial Summary

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Board Fees and Book Sales	201	230	162
Carryover	10,937	7,297	5,500
Code Compliance Fees	3,069	2,500	2,100
Code Fines / Lien Collections	164	151	149
Contractor's Licensing and Enforcement Fees	2,173	1,891	1,885
Fees and Charges	571	415	400
Interest Earnings	301	396	99
Product Control Certification Fees	3,226	2,500	2,200
Total Revenues	20,642	15,380	12,495
Operating Expenditures Summary			
Salary	5,816	6,407	4,595
Fringe Benefits	1,624	1,817	1,350
Other Operating	3,226	5,073	2,987
Capital	101	213	52
Total Operating Expenditures	10,767	13,510	8,984
Non-Operating Expenditures Summary			
Reserve	0	1,870	3,511
Total Non-Operating Expenditures	0	1,870	3,511

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administrative Services	3,398	2,541	25	20
Code Compliance	2,783	1,690	14	9
Contractor Licensing, Enforcement and Construction Trades Qualifying Board (CTQB)	4,272	2,679	32	24
Product Control	3,057	2,074	22	17
Total Operating Expenditures	13,510	8,984	93	70

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Administrative Reimbursement	428	395	406	406	383
Contract Temporary Employees	259	101	242	94	152
Rent	328	340	706	726	697
Travel	51	82	117	80	13
Contribution to Emergency Contingency Reserve	0	0	0	0	151

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
<ul style="list-style-type: none"> • Code Compliance Surcharge • Citations and Violations 	various	various	\$575
	various	25% Increase	\$88

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DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division, which includes the Director's Office, establishes and implements departmental policies, provides overall direction for operational areas, ensures enforcement of the Florida Building Code (FBC) and Chapter 8 and 10 of the Code of Miami Dade as well as provides interpretation and enforcement of the Florida Fire Prevention Code, and provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board and the Unsafe Structures Board.

- Develops and reviews the policies and operating procedures of each division to ensure they meet department objectives
- Monitors and addresses the effects of new regulations and policies on the construction industry at the local, state and federal level
- Ensures enforcement of the Building Code and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing
- Prepares local code amendment proposals to the Building Code
- Coordinates public information activities and disseminates information to the building industry and the general public on code related issues through the use of print, media and information systems
- Oversees the regulation of construction products throughout Miami-Dade County
- Oversees the development and maintenance of information technology systems for the Office
- Provides administrative, technical, and clerical support to the Board of Rules and Appeals and the Unsafe Structures

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices processed within 21 calendar days	EF	↑	80%	86%	85%	90%	85%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, BCCO will implement customer service initiatives and enhancements identified as a result of customer service feedback tools, Sterling Challenge analysis, and Secret Shopper results to improve customer service procedures and employee training
- *The FY 2009-10 Adopted Budget includes the elimination of the South Florida Fire Code Officer vacant position (\$100,000) in addition to reductions associated with operational efficiencies (\$1.207 million)*
- *Due to the economic downturn, the FY 2009-10 the Adopted Budget includes the reduction of four filled positions, one Executive Secretary, one Secretary, one Clerk 4, and one System Analyst/Programmer 2 (\$299,000)*

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DIVISION: CONTRACTOR LICENSING, ENFORCEMENT AND CONSTRUCTION TRADES QUALIFYING BOARD (CTQB)

The Contractor Licensing, Enforcement and Construction Trades Qualifying Board section administers the provisions of Chapter 10 of the Code of Miami-Dade County regarding contractor licensing.

- Processes applications for tradesman and contractor licensing and administers examinations for certificate of competency and eligibility
- Investigates complaints regarding licensed or unlicensed contractors performing work in Miami-Dade County
- Provides administrative, technical, and clerical support to the Construction Trades Qualifying Board

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure contractor license applications are processed in a timely manner	Percentage of licensing applications submitted and reviewed within 10 business days	EF	↑	80%	94%	80%	93%	80%

- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure the provisions of Chapter 10 are complied with and contractor complaints are responded to in a timely manner	Percentage of contractor complaints responded to within 48 hours	EF	↑	80%	100%	80%	100%	80%
	Percentage of unlicensed contractor activities responded to within 24 hours	EF	↑	80%	98%	80%	100%	80%

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2007-08, BCCO administered the Illegally Licensed Contractor Recovery Trust Fund (Trust Fund) to assist those homeowners affected by illegally licensed contractor activity; residents had until January 1, 2008 to apply for restitution; 16 residents applied for and received relief totaling \$74,834; the Construction Trades Qualifying Board (CTQB) adjudicated all 271 cases and has levied fines of over \$5 million; the remaining monies from the Trust Fund have been returned to the Department's operating revenue fund in FY 2008-09 (\$425,166)
- In FY 2009-10, the Department will continue the scanning process necessary to establish a secure electronic method of maintaining and accessing contractor license information, and to conduct record management review and reorganization of files and documents for all Boards; electronic filing of archived hard files will allow greater efficiency in processing of information requests and conducting staff research
- *The FY 2009-10 Adopted Budget includes the elimination of two vacant positions, one Clerk 3 position and one Code Compliance Investigator position (\$122,000), and six filled positions, two Code Enforcement Clerk positions, three Contract Licensing Clerk positions, and one Code Compliance Investigator position (\$325,000)*

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DIVISION: CODE COMPLIANCE

The Code Compliance Division provides technical and supervisory assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code.

- Accompanies field inspectors to monitor and evaluate field procedures for compliance with the Florida Building Code and provides field training
- Addresses citizen complaints regarding building code violations and monitors resolution of complaints with the corresponding building department
- Directs and coordinates investigative activities in cases where the Florida Building Code has been violated
- Coordinates the continuing education program for code-certified personnel and reviews and makes recommendations on applications for certification

Strategic Plan Outcome - Measures

- NU4-3: Consistent interpretation and application of enforcement practices

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Use consistent, fair, and effective means to achieve building code compliance	Florida Building Code seminars developed	OP	↔	16	20	16	37	16
	Average quarterly workshop hours conducted on the Florida Building Code	OP	↔	15	23	15	25	20
	Field inspections conducted as 'quality' inspection per quarter	OP	↔	90	90	90	98	90

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Building Code Compliance Officer position (\$104,000)*
- *Due to the economic downturn, the FY 2009-10 the Adopted Budget includes the reduction of four filled positions, three Code Compliance Specialist positions and one Code Compliance Officer position(\$468,000)*

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DIVISION: PRODUCT CONTROL

The Product Control Division reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County.


- Evaluates and develops criteria for approval of construction products
- Implements policies for testing construction materials and assemblies
- Provides information to manufacturers, designers, engineers, and architects on product control procedures and approved products
- Oversees a Quality Assurance Program to ensure approved products perform adequately in the field

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure the use of quality construction materials and that products perform in accordance with Notice of Acceptance	Percentage of manufacturers and laboratories audited for quality	EF	↑	80%	71%	80%	95%	80%
	Percentage of Certificate of Competency (CC) plants audited	EF	↑	80%	77%	80%	96%	80%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2009-10, BCCO will explore the incorporation of green sustainable attributes into the Notice of Acceptance documents
- In FY 2009-10, BCCO will continue to participate as a validation entity of products submitted to the optional state product approval system
- *Due to the economic downturn, the FY 2009-10 the Adopted Budget includes the reduction of four positions, one vacant Product Control Inspector position, one Product Control Examiner position, one Clerk 2 position, and one Engineer 1 position (\$346,000)*
- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Product Code Examiner Officer position (\$102,000)*

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$604,000 in saving through efficiencies in other operating expenses (\$522,000) and overtime expenses (\$82,000)
- In FY 2009-10, BCCO will continue to monitor the reduced level of construction activity as it impacts the revenues generated by the Office and explore alternatives to address downturn in revenues, including service level reductions and fee restructures
- The Department will continue to actively participate in the state legislative process to prevent the weakening of the Florida Building Code; BCCO will continue monitoring legislative changes and building code regulations proposed by the Florida Building Commission to ensure protection of High Velocity Hurricane Zone provisions that safeguard the construction process; the 2007 edition of the Florida Building Code became effective March 1, 2009
- In FY 2009-10, BCCO will implement customer service initiatives and enhancements identified as a result of customer service feedback tools, Sterling Challenge analysis, and Secret Shopper results to improve customer service procedures and employee training
- BCCO, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study completed by the Office of Strategic Business Management
- The FY 2009-10 Adopted Budget is based on an attrition rate of 3.5 percent

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 4	\$0	\$42	1
Hire two Code Compliance Investigator	\$0	\$180	2
Hire one Secretary	\$0	\$35	1
Hire two Code Compliance Specialists and one Code Compliance Officer	\$0	\$252	3
Hire two Contractor Licensing Clerks	\$0	\$64	2
Total	\$0	\$573	9

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Environmental Resources Management

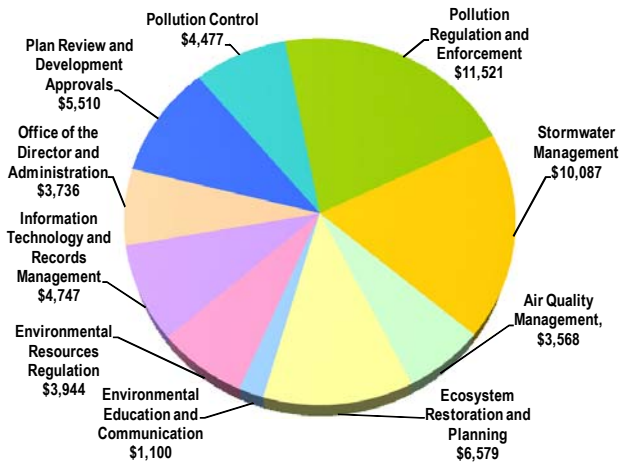
The Department of Environmental Resources Management (DERM) balances today's needs through responsible governance, education and conservation, to protect our environment for tomorrow. DERM's authority and responsibility are rooted in progressive and comprehensive local environmental regulation as well as State and Federal legislation. Programs are designed to manage air, water, and land resources for the health, safety, and enjoyment of current and future residents and visitors.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department regulates activities that have a potential impact on environmental resources and public health countywide through the use of permits, inspections, and enforcement, as necessary. DERM also protects, restores, and mitigates natural areas and monitors environmental resources. Major capital programs include beach renourishment, and acquisition and protection of environmentally endangered lands.

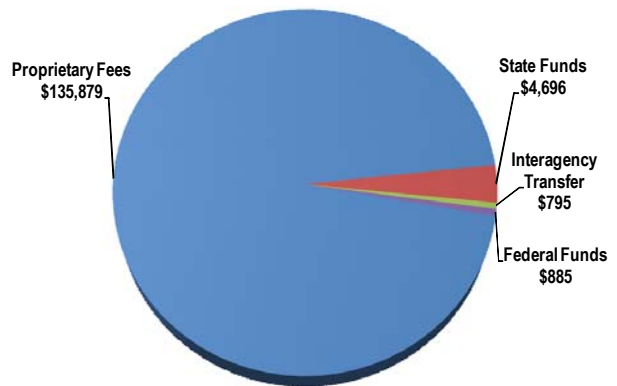
The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also increases awareness through community education and provides opportunities for volunteers to make a difference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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall leadership to the Department, inter-governmental coordination, and organizational development initiatives 	
<u>FY 08-09</u> 8	<u>FY 09-10</u> 7
ADMINISTRATION	ECOSYSTEM RESTORATION AND PLANNING
<ul style="list-style-type: none"> Administers all personnel, procurement, contract management, staff training, and budget coordination 	<ul style="list-style-type: none"> Conducts ecosystem restoration and planning
<u>FY 08-09</u> 21	<u>FY 09-10</u> 21
INFORMATION TECHNOLOGY AND RECORDS MANAGEMENT	ENVIRONMENTAL RESOURCES REGULATION
<ul style="list-style-type: none"> Administers and manages information technology support and records 	<ul style="list-style-type: none"> Conducts environmental resources regulation
<u>FY 08-09</u> 39	<u>FY 09-10</u> 38
AIR QUALITY PROTECTION	PLAN REVIEW AND DEVELOPMENT APPROVALS
<ul style="list-style-type: none"> Regulates sources of pollution and monitors air quality 	<ul style="list-style-type: none"> Reviews construction and development plans
<u>FY 08-09</u> 34	<u>FY 09-10</u> 32
ENVIRONMENTAL EDUCATION AND COMMUNICATION	POLLUTION REGULATION AND ENFORCEMENT
<ul style="list-style-type: none"> Conducts education and outreach 	<ul style="list-style-type: none"> Regulates potential pollution sources
<u>FY 08-09</u> 12	<u>FY 09-10</u> 11
STORMWATER MANAGEMENT	POLLUTION CONTROL
<ul style="list-style-type: none"> Administers the stormwater utility and flood control programs 	<ul style="list-style-type: none"> Facilitates contaminated site remediation to ensure that County, State and Federal environmental laws are followed
<u>FY 08-09</u> 59	<u>FY 09-10</u> 53
	<u>FY 08-09</u> 46
	<u>FY 09-10</u> 41

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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
Auto Tag Fees	1,817	1,750	1,750
Bond Proceeds	3,855	0	1,499
Carryover	65,943	63,232	54,829
Environmentally Endangered Land Fees	1,033	896	1,058
Litigation Trust Fund	153	120	100
Miscellaneous Revenues	4,740	4,426	4,896
Operating Permit Fee	6,119	6,170	7,269
Other Revenues	1,653	1,430	1,370
Plan Review Fee	7,183	7,750	8,893
Stormwater Utility Fees (County)	32,315	32,157	32,965
Utility Service Fee	20,581	20,774	21,250
State Grants	7,987	6,709	4,696
Federal Grants	964	1,052	885
Airport Project Fees	755	788	795
Total Revenues	155,098	147,254	142,255
Operating Expenditures Summary			
Salary	30,611	31,861	28,377
Fringe Benefits	9,037	9,728	8,839
Other Operating	16,388	16,740	15,575
Capital	2,585	3,420	2,478
Total Operating Expenditures	58,621	61,749	55,269
Non-Operating Expenditures Summary			
Debt Service	7,996	7,617	7,616
Reserve	0	43,628	39,543
Transfers	25,775	34,260	39,827
Total Non-Operating Expenditures	33,771	85,505	86,986

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Air Quality Management	4,090	3,568	34	32
Ecosystem Restoration and Planning	7,646	6,579	53	50
Environmental Education and Communication	1,663	1,100	12	11
Environmental Resources Regulation	4,701	3,944	58	53
Information Technology and Records Management	5,058	4,747	39	38
Office of the Director and Administration	4,036	3,736	29	28
Plan Review and Development	6,419	5,510	63	57
Approvals				
Pollution Control	5,010	4,477	46	41
Pollution Regulation and Enforcement	11,667	11,521	126	127
Stormwater Management	11,459	10,087	59	53
Total Operating Expenditures	61,749	55,269	519	490

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	600	9,000	9,000	0	0	0	0	0	18,600
Biscayne Bay Envir. Trust Fund	1,366	1,165	0	0	0	0	0	0	2,531
Building Better Communities GOB Program	37,615	10,320	1,800	0	844	2,000	4,211	710	57,500
Departmental Trust Funds	13,545	2,000	2,000	0	0	0	0	0	17,545
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Florida Department of Environmental Protection	12,266	368	200	100	100	100	100	1,000	14,234
Florida Inland Navigational District	0	500	0	0	0	0	0	0	500
Interest Earnings	46,077	1,792	1,882	1,976	2,074	2,034	2,075	20,000	77,910
Miscellaneous - Other County Sources	668	0	0	0	0	0	0	0	668
Nat'l Oceanic Atmospheric Association	291	0	0	0	0	0	0	0	291
S. Fl. Water Mgmt. District Grant	310	0	0	0	0	0	0	0	310
State Beach Erosion Control Funds	9,838	5,818	7,164	250	250	3,500	250	3,500	30,570
Total:	214,327	30,963	22,046	2,326	3,268	7,634	6,636	25,210	312,410
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Beach Projects	20,320	20,636	17,964	250	250	3,500	250	3,500	66,670
Environmental Projects	2,635	1,665	0	0	0	0	0	0	4,300
Environmentally Endangered Lands Projects	125,917	8,548	5,092	5,154	5,217	6,281	8,558	76,673	241,440
Total:	148,872	30,849	23,056	5,404	5,467	9,781	8,808	80,173	312,410

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	67	41	24	60	29
Rent	6,446	5,103	5,271	4,859	4,879
Travel	113	126	113	67	50
Employee Overtime	219	260	189	156	180
Administrative Reimbursement	1,663	1,820	1,668	1,668	1,726
County Indirect Cost	162	176	154	149	116
Contribution to Emergency Contingency Reserve	0	0	0	0	682
Transfers and Reimbursements					
• Police Department - Environmental Crimes Unit	340	340	340	340	306
• Consumer Services Department - Environmental Education	65	65	65	65	58
• Consumer Services Department - Florida Yards and Neighborhoods Program	27	27	44	44	40
• Public Works Department - Survey Crews	708	597	675	675	607
• Community-based Organizations - Environmental Education	167	144	231	339	174
• Consumer Services Department - Rain-barrel Educational Training	0	0	14	14	13
• Aviation Department- Pollution Control	737	755	788	687	795

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Non-Community Water Supply Plan Review - more than 25 persons	430	440	\$30
• Sewer Capacity Certification Plan Review - allocation for residential projects	60	90	\$31,589
• Minimum Residential Plan Review - interior modifications, additions, etc.	50	80	\$171,600
• Certificate of Occupancy Plan Review	50	75	\$100,000
• Release of Recordable Document Plan Review	120	160	\$240
• Residential Flood Plain Review	45	85	\$142,260
• Commercial Flood Plain Review	55	100	\$62,600
• Commercial, Industrial, or Residential Minor Drainage Plan Review	100	140	\$19,200
• Grading Plan Review	25	45	\$2,400
• Flood Proofing Plan Review - General Reviews	335	500	\$2,800
• Residential Substantial Improvement Plan Review	90	105	\$1,065
• Flood Zone Inquiry Plan Review	40	65	\$1,250
• Processing Elevation Certificate Plan Review	40	60	\$30,000
• Processing Tie Beam Elevation Certificate Plan Review	25	50	\$25,000
• Floodplain Construction Inspection Plan Review - Re-inspection	50	65	\$720
• Floodplain Construction Inspection Plan Review - Substantial Damages/Improvement	50	65	\$1,440
• Floodplain Construction Inspection Plan Review - inspection in lieu of elevation certificate	120	150	\$360
• Residential Variance Plan Review	400	460	\$300
• Commercial Variance Plan Review	800	920	\$360
• Tree Replacement Plan Review - less than 20 trees	35	65	\$38,580
• Tree Replacement Plan Review - 21 to 100 trees	65	90	\$2,425
• Industrial Waste 1 Plan Review	170	300	\$22,800
• Industrial Waste 2 Plan Review	various	470	\$10,175
• Industrial Waste 3 Plan Review	various	500	\$500
• Industrial Waste Pretreatment Plan Review	various	1100	\$400
• Industrial Waste Pretreatment Plan Review - minor modifications to approved facilities	200	300	\$300
• Industrial Waste 4 Plan Review	various	650	\$0
• Storage Tank Plan Review - compliance monitoring	various	150	\$170
• Septic Tanks - Administrative Approvals for Commercial &	various	300	\$2,250

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Residential			
• Plan Reviews of Commercial, Industrial, or Residential construction plans - minor	80	120	\$7,200
• Plan Reviews of Commercial, Industrial, or Residential construction plans - major	190	280	\$2,160
• Binding Letter of Interpretation Plan Review	80	160	\$7,680
• Private Sanitary Sewage Pump Stations	150	175	\$1,000
• Certificate of Use Plan Review - inspection within basic wellfield protection area	0	100	\$50,000
• Wetlands Reviews of Commercial, Industrial, or Residential construction plans - minor review	0	100	\$5,200
• Wetlands Reviews of Commercial, Industrial, or Residential construction plans - major review	0	250	\$250
• Coastal Reviews of Commercial, Industrial, or Residential construction plans - minor review	0	80	\$15,360
• Coastal Reviews of Commercial, Industrial, or Residential construction plans - major review	0	190	\$4,560
• NFC and EEL Property Plan Review	0	180	\$32,400
• Flood Proofing Plan Review - Elevator Pit review	0	220	\$31,680
• Floodplain Construction Plan Review - break away wall inspection	0	275	\$1,375
• Floodplain Construction Plan Review - tie beam inspection	0	130	\$650
• Floodplain Construction Plan Review - equipment inspection	0	240	\$1,200
• Floodplain Construction Plan Review - foundation inspection	0	200	\$1,000
• Floodplain Construction Plan Review - initial foundation inspection	0	210	\$283,500
• Industrial Waste 3 Operating Permit	various	various	\$8,200
• Industrial Waste 4 Operating Permit	various	various	\$-1,400
• Industrial Waste Pretreatment Operating Permit	various	various	\$46,575
• Industrial Waste 5 Operating Permit - medium users or generators of hazardous materials/waste (category C)	420	560	\$513,940
• Industrial Waste 5 Operating Permit - large users or generators of hazardous materials/waste (category D)	570	750	\$120,960
• Industrial Waste 5 Operating Permit - hospitals and junkyards (category E)	665	850	\$26,825
• Industrial Waste 5 Operating Permit Surcharge - category B,C,D,E)	100	125	\$34,025
• New Application for Industrial Waste 2, 3, 4 Operating Permit	0	500	\$6,000
• New Application for Industrial Waste Pretreatment Operating Permit	0	500	\$6,000
• New Application for Industrial Waste 5 Operating Permit	0	250	\$125,000
• New Application for Industrial Waste 6 Operating Permit	0	100	\$1,200
• Extension Request for Operating Permits	0	125	\$12,500

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• Solid Waste Operating Permit - engineering certification	0	650	\$7,800
• Solid Waste Operating Permit - review fee for more than two Requiring Additional Information (RAI)	0	200	\$2,400
• Operating Permit - follow up inspections (no lab work)	115	220	\$76,650
• Operating Permit - follow up inspections (lab work)	185	275	\$6,390
• Environmental Status Review Report	850	1200	\$32,900
• Enforcement Database Search Report	30	60	\$3,000
• New Application for Solid Waste Operating Permit	400	500	\$1,200
• Air Source Plan Review	0	200	\$16,000
• Air Source Document Review Only	60	70	\$200
• Construction Air Permit	0	500	\$18,000
• Air Emissions - Class B Sources Operating Permit	700	850	\$15,000
• Air Emissions - Class C Sources Operating Permit	400	480	\$67,200
• Air Asbestos Projects	various	various	\$255,725
• Biological Assessment and Mangrove Trimming Plan Review	various	various	\$1,575
• Class I Permit for Coastal Construction	various	various	\$181,650
• Class IV Permit work in freshwater wetlands	various	various	\$25,500
• De-watering Permit	various	various	\$27,573
• Covenant Recording Fee for Class I, IV	0	200	\$2,000
• Permit Modification Review for Class II, III, IV, VI Permit	0	200	\$4,000
• Contamination Assessment Plans/Documents Plan Review	various	various	\$96,000
• Contamination Remediation Plans/Documents Plan Review	1725	various	\$129,500
• Contamination Construction related Plans	various	various	\$33,650
• Sewer Main Extension Plan Review - gravity or force main	115	390	\$227,140
• Sewer Main Extension Plan Review - lift stations	210	250	\$500
• Plans for Conditional Site Closure for Contaminated Soil	575	600	\$125
• Plans for Conditional Site Closure for Contaminated Groundwater	925	1100	\$875
• Late Fee for Documents after due date for Contaminated Plans	150	200	\$250
• Contamination Plans - response to department comments	0	250	\$1,250
• Contamination Plans - request for extension to submit a plan	0	100	\$500
• Contamination Plans - expedited reviews	0	various	\$21,000
• Stormwater Utility Fee Balance Request	3	5	\$8,832
• Permit Extension Review for Class I, IV.	0	1000	\$14,000
• Permit Transfer Review for Class I, IV	0	175	\$875

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

Office of the Director and Administration provides overall leadership and centralized administration for the Department, inter-governmental coordination, and organizational development initiatives.

- Provides leadership, strategic planning, and performance management
- Conducts inter-governmental coordination
- Manages the human resource processes
- Manages centralized procurement contract management
- Coordinates and delivers safety training and County-required training
- Administers the budget process for the Department

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance professional development and employee expertise	Training hours per Full-Time Equivalent*	OP	↔	47	59	38	34	38

*FY 2007-08 results were elevated due to comprehensive training for environmental inspection consolidation and efficiency initiative

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DIVISION: STORMWATER MANAGEMENT

Stormwater Management administers the stormwater utility and flood control programs.

- Performs stormwater evaluations, master plan modeling, and planning
- Provides protection against storm damage
- Prepares water resources maps

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Minimize flooding by providing proper planning of the Stormwater Utility drainage system	Community Rating System score (1=Best, 9=Worst)	OC	↓	5	5	5	5	5
	Square miles of terrain modeling updated	OP	↔	2,400	2,450	2,400	3,025	2,400

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes a Stormwater Utility transfer of \$23.973 million to the Public Works Department for secondary canal maintenance, drain cleaning, design and construction management of drainage capital projects, and street sweeping

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DIVISION: POLLUTION CONTROL

Pollution Control facilitates contaminated site remediation to ensure that County, state, and federal environmental laws are followed.

- Manages County clean-up activities, including airports, and provides guidance on environmental issues
- Reviews and approves contamination assessment and remediation documents
- Conducts groundwater sampling

Strategic Plan Outcome - Measures

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Provide timely and efficient review of contaminated site to reduce contamination	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	90%	86%	90%	85%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes budgeted reimbursements of \$795,000 from Aviation for personnel and operating expenses

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DIVISION: POLLUTION REGULATION AND ENFORCEMENT

Pollution Regulation and Enforcement regulates potential pollution sources through inspections, compliance, and enforcement.

- Issues operating permits and inspects regulated facilities and investigates complaints
- Administers regulations and inspections for environmental programs delegated by the state and federal government
- Prepares court case presentations and notice of violations, negotiates consent agreements, and suggests legislative changes

Strategic Plan Outcome - Measures

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	90%	95%	92%	95%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	85%	92%	90%	92%	92%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes a transfer of \$306,000 to the Miami-Dade Police Department to fund three Environmental Code Enforcement positions and miscellaneous operating expenses in the Environmental Crimes Unit

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DIVISION: ENVIRONMENTAL RESOURCES REGULATION

Environmental Resources Regulation conducts permitting to minimize impact to marine, wetland, and water resources.

- Reduces and mitigates impact to threatened pinelands, hammocks, coastal and wetland communities through permitting and compliance work in tidal waters and wetlands
- Mitigates negative impact of dewatering through permitting

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	90%	83%	90%	98%	95%
	Percentage of wetland acres reviewed for unauthorized impacts*	EF	↑	80%	80%	100%	90%	100%

* The Department did not meet its FY 2008-09 target due to personnel constraints as a result of the hiring freeze

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DIVISION: ECOSYSTEM RESTORATION AND PLANNING

Ecosystem Restoration and Planning conducts monitoring, restoration, and preservation of living resources, natural areas, and surface water.

- Monitors surface water quality and biological resources and analyzes samples
- Implements Biscayne Bay restoration, artificial reef, and beach renourishment projects; represents the County on interagency restoration teams
- Acquires, manages, and restores environmentally endangered lands
- Provides timely laboratory support for resource monitoring and enforcement activities

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard*	OC	↑	95%	95%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	98%	95%	99%	95%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	95%	96%	95%	98%	95%
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired**	OP	↔	500	167	472	1,425	975

*FY 2007-08 actual adjusted due to recalculation of number of samples taken

**Ability to acquire acres is primarily due to market conditions and willingness of sellers

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS



In FY 2009-10, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$4.459 million), planning and designing native habitats (\$1.058 million), and managing land within the EEL Program (\$3.031 million); funding will be provided from the Building Better Community (BBC) Bond Program (\$4.502 million), departmental trust funds (\$2 million), and from EEL interest earnings (\$1.792 million), and state grants (\$254,000)



In FY 2009-10, DERM will maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$20.636 million), funded from the BBC Bond Program (\$5.818 million), Army Corps of Engineers (\$9 million), and State Beach Erosion Control Funds (\$5.818 million)

- In FY 2009-10, the Department will continue to seek full delegation of the environmental permitting process from the South Florida Water Management District for wetlands and drainage permitting

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DIVISION: INFORMATION TECHNOLOGY AND RECORDS MANAGEMENT

Information Technology and Records Management manages all departmental management information technology support and records.

- Provides information technology support and assistance
- Manages department's records through the Electronic Data Management System (EDMS)

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage information technology functions	Significant computer system outages*	OC	↓	2	0	2	0	1
	Percentage of service calls resolved at first contact by computer help desk	EF	↑	60%	73%	73%	75%	73%

*The FY 2007-08 target was set at industry standards; in FY 2008-09 and FY 2009-10, the department set the target to reflect actual performance and unforeseen conditions

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DIVISION: ENVIRONMENTAL EDUCATION AND COMMUNICATION

Environmental Education and Communication conducts education and outreach for residents and customers to increase environmental awareness of environmental resources and regulations.



- Conducts outreach efforts to increase compliance with environmental regulations
- Educates residents on value of environmental resources
- Administers the Adopt-A-Tree Program
- Coordinates and manages Baynanza
- Facilitates environmental awareness through community-based organizations

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase environmental education and outreach	Environmental educational events coordinated by the department	OP	↔	120	111	120	114	120
	Baynanza volunteers	IN	↔	6,500	7,613	7,000	7,749	7,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2009-10, the Department will improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
-  In FY 2009-10, DERM will improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community through the Adopt-a-Tree Program, funded by the State Tree Canopy Program (\$76,000)

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DIVISION: PLAN REVIEW AND DEVELOPMENT APPROVALS

Plan Review and Development Approvals reviews development applications for compliance with environmental requirement.

- Reviews unincorporated and municipal zoning and platting applications
- Reviews construction plans to ensure compliance with federal, state, and County (Chapter 24 and Chapter 11c of the Miami-Dade County code) environmental protection laws and floodplain management requirements under Federal Emergency Management Agency (FEMA)
- Provides water and wastewater infrastructure review and approvals
- Administers the Environmental Quality Control Board (EQCB)

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	97%	94%	97%	97%	100%
	Percentage of Wastewater Treatment Plants Operations reports reviewed on-time	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The 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, will continue 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 2009-10 Adopted Budget reflects an increase of \$1.143 million in Plan Review revenues from \$7.750 million in FY 2008-09 to \$8.893 million; this estimate considers decreases in revenue from development and other plan permitting activities and the increase in revenue from fee adjustments; the actual revenue in FY 2008-09 is \$7.034 million, which is \$149,000 less than the FY 2007-08 actual amount, and \$1.859 million less than the FY 2008-09 budgeted amount

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DIVISION: AIR QUALITY MANAGEMENT

Air Quality Protection regulates sources of air pollution and monitors air quality.

- Reviews plans, issues construction permits, and inspects facilities
- Monitors air quality, and manages and regulates mobile and stationary sources of pollution
- Coordinates and provides staff support for the County's climate change adaptation and mitigation initiatives

Strategic Plan Outcome - Measures

- ES2-3: Positive image of County government

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure support to Climate Change Advisory Task Force (CCATF)	Percentage of participation in CCATF Committee meetings	EF	↑	100%	100%	100%	100%	100%

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of Asbestos inspections completed on schedule	EF	↑	80%	87%	80%	85%	87%
	Percentage of County air quality permits issued on time	EF	↑	90%	100%	90%	100%	100%
	Percentage of State air quality permit inspections completed on schedule	EF	↑	100%	100%	100%	95%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

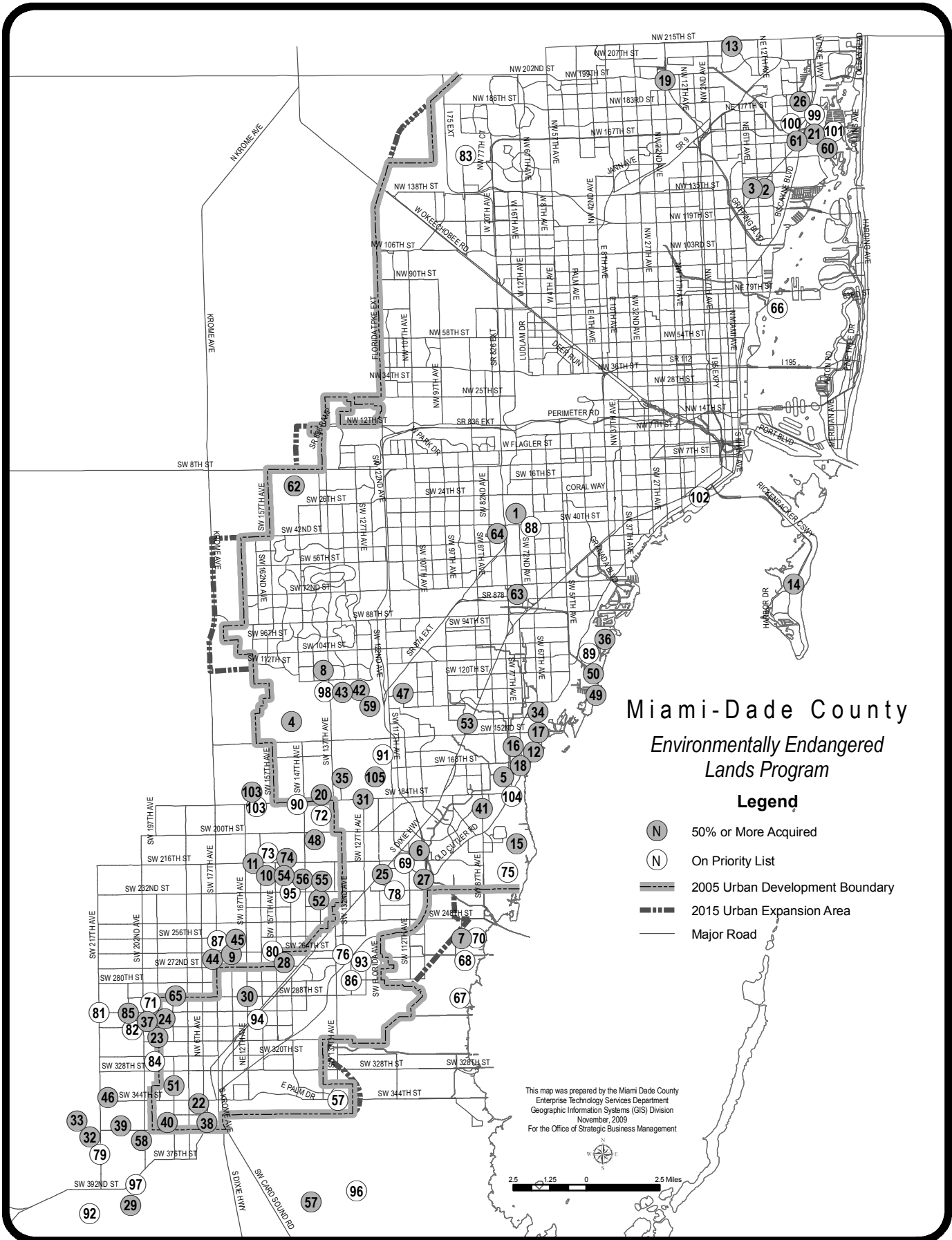


In FY 2009-10, the Department will provide direct technical support to implement the County's Sustainability Plan "GreenPrint"

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes proposed increases and new fees to recover the cost of Plan Review and Operating Permit activities (\$3.122 million)
- *For FY 2009-10, the Department has identified efficiencies of \$2.504 million, which includes the reduction of 29 vacant positions (\$2.164 million) resulting from the realignment of permitting and inspection functions, process improvements, consolidation of functions, and space efficiencies reducing rent cost (\$340,000)*
- The FY 2009-10 Adopted Budget is based on an attrition rate of 5.5 percent



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Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						Unacquired Projects					
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	57	South Dade Wetlands	South Dade County	Wetlands	17,914	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	Unacquired Projects					
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	No	Site Name	Location	Type	Acres	Priority
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	57	South Dade Wetlands	South Dade County	Wetlands	16,811	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	81	Homeslead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
34	Ludlum	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	12.8	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	94	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.1	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B

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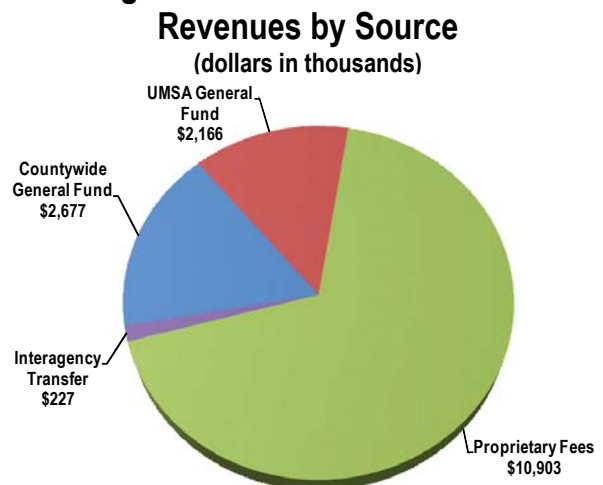
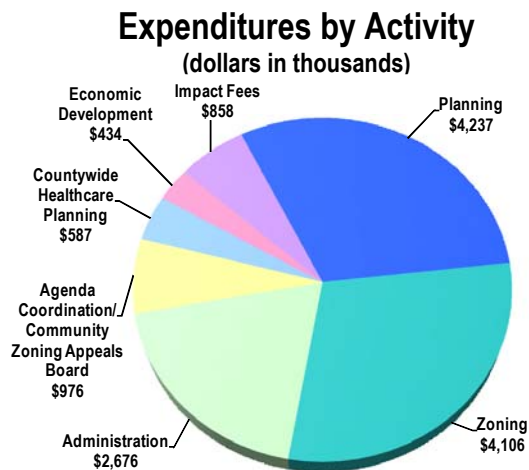
Planning and Zoning

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

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Health and Human Services strategic area, and the Economic Development strategic area, Planning and Zoning works to enhance the quality of life in Miami-Dade County through the coordinated planning of the built environment, health care, and economic development strategies. As a part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Councils. As a part of the Health and Human Services strategic area, Countywide Healthcare Planning provides technical support, analysis and design of health strategies to improve access to healthcare for all residents of Miami-Dade County, and researches, analyzes, adapts best practices and develops new strategies that improve the viability of the healthcare delivery system. As part of the Economic Development strategic area, Economic Development Coordination provides coordination and integration of Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic development goals and conducts economic analysis to support the development of economic policies.

Planning and Zoning deals with the challenges of balancing diverse objectives in response to growth pressures and guides the future development of Miami-Dade County while striving to protect water quality, prevent historical and 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, homeowners' 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. In fulfilling its mission, Countywide Healthcare Planning partners with various community stakeholders including County government, healthcare providers, and healthcare leaders. Economic Development Coordination works closely with key partners to develop strategies to improve the quality of life for all County residents, provide for job creation and preserve existing jobs, stimulate international trade, and diversify the County's commercial/industrial base.

FY 2009-10 Adopted Budget



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall direction to departmental operations and is responsible for preparing and implementing the Comprehensive Development Master Plan (CDMP) and zoning laws of Miami-Dade County, coordinates historic preservation activities and countywide healthcare planning, and manages the preparation, and certification of documents related to planning and zoning 	
<u>FY 08-09</u> 3	<u>FY 09-10</u> 3

ZONING	
<ul style="list-style-type: none"> Ensures all commercial, office, residential, industrial and agricultural development approvals conform to all the land use regulations in accordance with Chapter 33 of the Code of Miami-Dade County 	
<u>FY 08-09</u> 56	<u>FY 09-10</u> 40

PLANNING	
<ul style="list-style-type: none"> Manages the preparation, update, and interpretation of the CDMP; prepares population projections, economic, demographic, and growth alternatives for Miami-Dade County and conducts collaborative long- and short-range planning programs 	
<u>FY 08-09</u> 63	<u>FY 09-10</u> 50

ADMINISTRATION	
<ul style="list-style-type: none"> Provides information technology and geographic information services, personnel, accounting, budgeting, procurement, public information, safety, capital inventory, and related support functions 	
<u>FY 08-09</u> 24	<u>FY 09-10</u> 27

OFFICE OF HISTORIC PRESERVATION AND ARCHEOLOGICAL RESOURCES	
<ul style="list-style-type: none"> Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County's Historic Preservation ordinance; designates historic and archeological sites; reviews proposed alterations, tax abatement, and other financial incentive applications for designated properties 	
<u>FY 08-09</u> 4	<u>FY 09-10</u> 0

AGENDA COORDINATION AND COMMUNITY ZONING APPEALS BOARD (CZAB)	
<ul style="list-style-type: none"> Manages the preparation, legal review, and certification of documents related to planning, zoning and development, and legislative, and Development of Regional Impact (DRI) development orders; provides support to DIC Executive Council and the Community Zoning Appeals Board 	
<u>FY 08-09</u> 5	<u>FY 09-10</u> 7

ECONOMIC DEVELOPMENT COORDINATION	
<ul style="list-style-type: none"> Coordinates and integrates Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic goals 	
<u>FY 08-09</u> 0	<u>FY 09-10</u> 3

COUNTYWIDE HEALTHCARE PLANNING	
<ul style="list-style-type: none"> Responsible for overall leadership of the County's health services research and plan development; represents the County on key health systems planning initiatives; guides the identification and adaptation of best practice models and develops new approaches to enhance county health systems, residents' health and access to care; develops legislation and regulations affecting health and facilitates community health system reform 	
<u>FY 08-09</u> 5	<u>FY 09-10</u> 4

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	1,611	3,326	2,677
General Fund UMSA	2,458	3,128	2,166
Impact Fee Administration	789	951	736
Other Revenues	0	0	91
Planning Revenue	2,305	1,326	774
Public Health Trust	0	300	300
Zoning Revenue	7,481	8,321	7,773
Carryover	3,805	794	1,229
Impact Fee Administration	0	0	227
Total Revenues	18,449	18,146	15,973
Operating Expenditures Summary			
Salary	9,918	10,842	8,218
Fringe Benefits	2,834	3,197	2,612
Other Operating	3,763	3,858	2,996
Capital	2	23	48
Total Operating Expenditures	16,517	17,920	13,874
Non-Operating Expenditures Summary			
Reserve	0	226	2,099
Total Non-Operating Expenditures	0	226	2,099

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Office of Historic Preservation	168	0	4	0
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,264	2,676	27	30
Agenda	1,464	976	5	7
Coordination/Community				
Zoning Appeals Board				
Impact Fee	1,689	858	4	4
Planning	5,880	4,237	63	50
Zoning	4,778	4,106	52	36
Strategic Area: Health and Human Services				
Countywide Healthcare	677	587	5	4
Planning				
Strategic Area: Economic Development				
Economic Development	0	434	0	3
Total Operating Expenditures	17,920	13,874	160	134

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750
Total:	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	17	2,483	1,100	1,200	1,200	1,000	1,000	2,000	10,000
Other	1,570	645	285	250	0	0	0	0	2,750
Total:	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	148	29	0	48	0
Rent	781	819	782	803	844
Travel	15	8	26	15	17
Administrative Reimbursement	599	463	330	325	325
Contribution to Emergency Contingency Reserve	0	0	0	0	128
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	130	0	25	14	0
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	0	6	3	0
• Police Department - Impact Fee Administrative Reimbursement	123	0	24	14	0
• Park and Recreation Department - Impact Fee Administrative Reimbursement	342	0	65	37	0
• PHT Transfer - Countywide Healthcare Planning	0	0	300	300	300

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DIVISION: PLANNING

The Planning Division, through the Comprehensive Development Master Plan (CDMP), provides policies for efficient, consistent, and appropriate growth management, urban planning, and transportation development services.

- Establishes areas of countywide significance for accommodating growth; identifies areas of growth opportunities while being sensitive to neighborhood characteristics
- Develops countywide vision to accommodate growth among all jurisdictions within the County
- Conducts and maintains research on demographic, geographic, and economic data for Miami-Dade County
- Reviews and evaluates requests to amend the CDMP
- Provides support to advisory committees, BCC, and other local agencies and governments

Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	OP	↔	1	4	1	2	3
	Area Plan ordinances implemented	OP	↔	1	1	1	2	2
	Re-Zonings completed	OP	↔	2	1	1	1	2
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 calendar days of adoption	EF	↑	100%	100%	100%	100%	100%
	Percentage of interpretation letters completed within 30 working days of receipt	EF	↑	100%	100%	100%	100%	100%

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Improve comprehensive planning processes to better address policy issues of countywide concern
- The FY 2009-10 Adopted Budget reflects the reclassification and transfer of five positions, three to Agenda Coordination and Community Zoning Appeals Board and two to the Administrative Services Division.
- The Planning and Zoning Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study (LUP) completed by the Office of Strategic Business Management; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, is shared among six departments at a rate commensurate with the number of plans processed by each department
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of three principal planner positions (\$274,000) and the reduction of charrette expenses (\$60,000); reductions will delay enhanced and coordinated transportation planning with land use planning, limit the department's ability to prepare Neighborhood Plans, delay countywide economic planning efforts, and reduce community planning support in UMSA*
- *The Department's FY 2009-10 Adopted Budget includes the following reductions as a result of the slowdown in the economy: eliminate four Principal Planner positions, one Junior Planner and one Planning Consultant (\$486,000); reductions will limit the department's ability to effectively provide area long range and economic planning functions*

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DIVISION: ZONING

The Zoning Division, including Impact Fee Administration, maintains zoning data for properties in unincorporated Miami-Dade County, which includes the zoning of the site, the uses permitted within that zone, and the development parameters, such as the minimum lot size, the maximum density, the required setbacks from property lines, the maximum lot coverage and floor area ratio, the maximum height, parking, and green area requirements.

- Directs building permit application reviews
- Inspects sites for compliance with Miami-Dade County Zoning Code and landscape regulations
- Reviews applications and issues Certificates of Use and Zoning Improvement Permits
- Reviews and evaluates zoning public hearing requests
- Assesses, administers, and collects impact fees
- Provides support to Development Impact Committee (DIC) Executive Council, Board of County Commissioners (BCC), Community Zoning Appeals Boards, and other advisory committees

Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure all zoning applications are processed on time	Average processing time for zoning hearing applications (in calendar days)*	EF	↓	172	192	172	192	180
	Percentage of zoning reviews of building permits completed on time	EF	↑	100%	85%	100%	90%	95%
	Percentage of landscape reviews of building permits completed on time	EF	↑	100%	90%	100%	95%	95%

*Processing time is longer due to reduction of staff

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Zoning Division will continue to work with the County Attorney's Office to review County regulations governing signage, murals and/or billboards to eliminate redundant or obsolete regulations; the division will also continue to coordinate with the Miami-Dade Housing Agency and the General Services Administration to help streamline the implementation of the affordable housing initiatives
- *As a result of the continued reduction in construction and related revenues, the FY 2009-10 Adopted Budget reflects the elimination of nine positions in Zoning (\$754,000) and the transfer of seven positions to the Agenda Coordination and Community Zoning Appeals Board (CZAB) Division*

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DIVISION: ADMINISTRATION

Administration, which includes the Office of the Director, Historic Preservation and Archeological Resources, and Legal Services, formulates departmental policy, provides overall direction for Department operations and is responsible for preparing and implementing the Comprehensive Development Master Plan and zoning laws of Miami-Dade County.

- Serves as secretary and coordinates efforts for the Planning Advisory Board, Zoning Appeals Boards, and Community Councils
- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County Historic Preservation Ordinance; designates historic and archeological sites
- Reviews ordinances, zoning resolutions, and Development of Regional Impact orders
- Provides support to the DIC Executive Council and the community zoning appeals boards
- Manages the preparation, legal review, and certification of documents relating to planning, zoning, and development and provides legislative coordination
- Provides administrative support, including budget, finance, management information systems, public information, procurement, safety, capital inventory, and personnel

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department created the Historic Preservation layer in the Geographic Information System (GIS)
- In FY 2009-10, the Department will continue the management of Building Better Communities General Obligation Bond Program Historic Preservation funding to restore the Richmond Naval Airbase Military Museum, the Hubbard-Alvarez Bungalow, and Redland Farm Life School (\$2.75 million), as well as managing GOB funding for the restoration of various residential and commercial historic sites (\$10 million)
- In the first quarter of FY 2008-09, the Department completed Phase 2 of the Back File Conversion of over one million Zoning documents from 1938 through 1974, which allows these documents to be viewed online
- The FY 2009-10 Adopted Budget includes a three percent increase on all fees
- The FY 2009-10 Adopted Budget also includes the transfer of Agenda Coordination and Community Council functions to the newly created Agenda Coordination and Community Zoning Appeals Board (CZAB) division in the department
- In FY 2009-10, the Department will continue to provide Electronic Data Management Services to the Building Code Compliance Office through the digitization of the Product Control files
- *As a result of the continued reduction in construction and related revenues, the FY 2009-10 Adopted Budget reflects the elimination of one position in Agenda Coordination and Community Zoning Appeals Board (CZAB) Division (\$58,000)*
- *The FY 2009-10 Adopted Budget includes proprietary revenue funding (\$11.166 million), which is a decrease of \$526,000 from FY 2008-09, due to the economic downturn in the construction industry which contributed to the decline in both planning and zoning revenues*
- *As a result of the economic downturn the FY 2009-10 Adopted Budget includes the elimination of one Clerk 4, one Legal Advisor, and one P&Z Services Coordinator (\$289,000) from the Agenda Coordination and Community Zoning Appeals Board (CZAB) Division, and the reduction of miscellaneous operating expenses in Administration (\$30,000); reductions will delay the preparation of resolutions and ordinances and will transfer certain legal functions to the County Attorney's office*

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- *Due to the slowdown in the economy, the Department's FY 2009-10 Adopted Budget includes the elimination of support for the non-zoning Community Council meetings, which includes the elimination of four positions (\$426,000)*
- *As a result of the economic downturn three positions (\$242,000) are eliminated from the Office of Historic Preservation, resulting in limited resources to administer the historic preservation function; the remaining position appears in the Administration Division*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of miscellaneous operating expenses in the Impact Fee section (\$53,000) and the elimination of the impact fee administration reimbursement (\$109,000) to the following departments: Park and Recreation, Public Works, MDPD, and Fire Rescue*

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DIVISION: COUNTYWIDE HEALTHCARE PLANNING

Provides expert research, design, monitoring and evaluation in the implementation of new health strategies through collaborative efforts that increase access to measurable health improvements.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages GOB funds and Miami-Dade Blue Health Insurance fund in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the County's seven Federally Qualified Health Centers (FQHCs)
- Adapts and collaboratively implements health promotion initiatives to increase levels of exercise and to reduce unhealthy lifestyles among County residents
- Builds and interprets core health indicators that frame County led strategic development and the collaborative implementation of health improvement initiatives through the integration of existing and new data and its translation into databases, GIS maps, County District-specific health summaries and outcome measures, among other tools

Strategic Plan Outcome - Measures

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health plan*	OP	↔	N/A	N/A	900	845	4,000

*The plan commenced July 1, 2009

- HH4-1: Healthier community (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Adapts and collaboratively implements health promotion initiatives	Children participating in Commit 2B Fit and Healthy Kids, Healthy Communities collaborative grant*	OP	↔	N/A	N/A	2,000	2,500	50,000
Leverage GOB funds to develop integrated network of primary care	GOB contracts completed with FQHCs	OP	↔	1	0	2	1	2

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Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Build and interpret core health indicators	Health Data Snapshots produced per Commission District	OP	↔	6	4	4	4	4
	Technical assistance sessions provided to community-based organizations and County agencies	OP	↔	15	17	20	39	30
	Visits to Health e-Maps online	OP	↔	60	284	290	364	315

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, following the July 1, 2009 "Go-Live" of Miami-Dade Blue, Countywide Healthcare Planning will continue its participation in Miami-Dade Blue's full implementation through July 2012
- By the end of FY 2009-10, Countywide Healthcare Planning plans to complete the Pilot Implementation of Commit 2B Fit, having served 2,500 students and 2,000 family members in 11 schools, targeting an additional 7,500 students; funding is also being sought from the RWJ Foundation to expand the program to approximately 50,000 children in Miami-Dade County after school programs, via an Internet-based education tool available through a partnership among Countywide Healthcare Planning, and the Office of Grants Coordination, Park and Recreation Department, and the Miami-Dade County Health Department, in conjunction with the Consortium for a Healthier Miami-Dade
- Countywide Healthcare Planning was awarded \$250,000 in seed money from the Florida Legislature for a Premium Assistance Program (PAP), in conjunction with Miami-Dade Blue; the County's PAP is the first premium assistance initiative funded under the State's Medicaid Waiver and the Agency for Health Care Administration intends for the County's plan to be a model for other premium assistance programs throughout the State; Low Income Pool funds, which cannot be given to a county government, will be held in dedicated fund at the Health Foundation of South Florida, which will serve as PAP's fiduciary agent for payments to the insurer, Blue Cross and Blue Shield of Florida
- *Due to the economic downturn one vacant position was reduced from Countywide Healthcare Planning*

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DIVISION: ECONOMIC DEVELOPMENT

Economic Development Coordination coordinates a full range of economic development initiatives designed to enhance Miami-Dade County's economy, resulting in job creation, business retention and expansion, attracting new businesses, and improving the quality of life of our residents.

- Conducts economic analyses and prepares reports and presentations in support of economic development initiatives and the pursuit of the County's strategic economic development goals
- Creates economic, social, and employment opportunities for individuals, families, and neighborhoods in need
- Encourages sound practices in the conduct of regional and countywide economic development programs

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Attract new businesses and retain growing local businesses	Private sector capital investments using economic incentives or non-monetary assistance (in millions)	OC	↑	N/A	N/A	N/A	N/A	\$20
Provide high quality economic analyses and information that supports economic development	Economic reports produced	OP	↔	N/A	N/A	N/A	12	16
	Average User Quality Rating (1 to 5 scale)	OC	↑	N/A	N/A	N/A	N/A	3.5

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As a result of the elimination of the Office of Economic Development Coordination, three positions were transferred to Planning and Zoning in FY 2009-10 (\$434,000)

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Principal Planner positions for transportation, land use, and economic planning efforts	\$0	\$206	3
Hire four Principal Planners, one Junior Planner, and one Planning Consultant for area, long range and economic planning functions	\$0	\$372	6
Hire four positions to restore the non-zoning Community Council support function	\$0	\$426	4
Hire five positions to restore the Office of Countywide Healthcare Planning	\$0	\$734	5
Hire three positions to restore the Office of Historic Preservation	\$0	\$242	3
Total	\$0	\$1,980	21

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Public Works

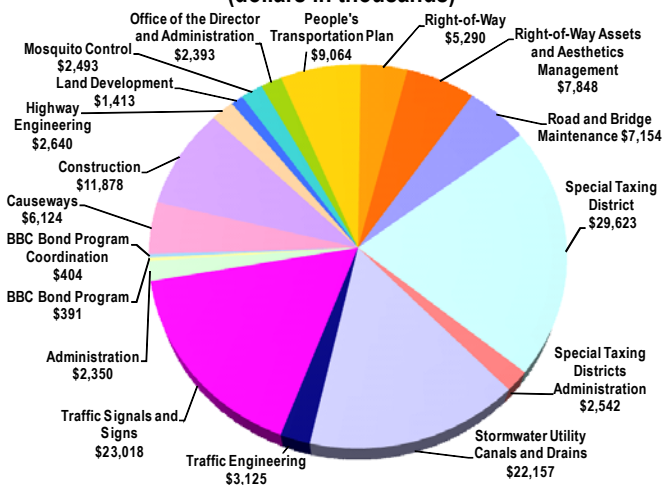
The Public Works Department (PWD) provides quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically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

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services (UMSA) 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 Capital Improvement Plan and Transportation Improvement Program; implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

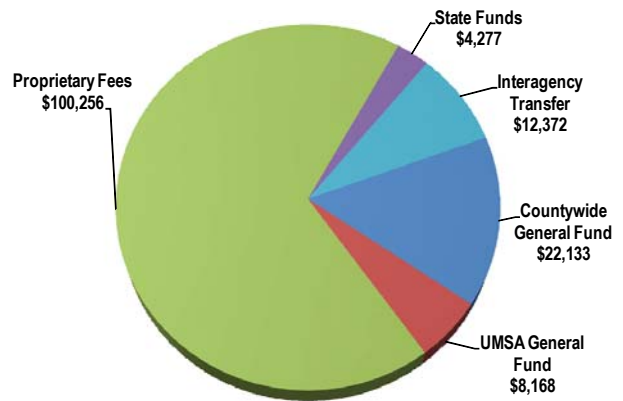
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>		
<ul style="list-style-type: none"> Provides overall direction, administration, and management for operations and activities of the department and the implementation of Community Image Advisory Board 		
<u>FY 08-09</u>		<u>FY 09-10</u>
61		54
<p style="text-align: center;"><u>BBC PROGRAM</u></p> <ul style="list-style-type: none"> Plans, schedules, and directs activities related to the Building Better Communities Bond program 	<p style="text-align: center;"><u>CAUSEWAYS</u></p> <ul style="list-style-type: none"> Manages the Venetian and Rickenbacker Causeway system 	<p style="text-align: center;"><u>CONSTRUCTION</u></p> <ul style="list-style-type: none"> Provides engineering technical support to other divisions within Public Works as well as other County departments
<u>FY 08-09</u>	<u>FY 09-10</u>	
9	9	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
68	67	132
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
132	129	129
<p style="text-align: center;"><u>HIGHWAY AND ENGINEERING</u></p> <ul style="list-style-type: none"> Administers and coordinates all consultant design contracts for major highway and bridge improvements 	<p style="text-align: center;"><u>PEOPLE'S TRANSPORTATION PLAN (PTP) COORDINATION OFFICE</u></p> <ul style="list-style-type: none"> Plans and coordinates all PTP related functions within the Department 	<p style="text-align: center;"><u>RIGHT OF WAY</u></p> <ul style="list-style-type: none"> Administers land acquisition services
<u>FY 08-09</u>	<u>FY 09-10</u>	
26	23	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
55	57	69
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
69	68	68
<p style="text-align: center;"><u>STORMWATER UTILITY CANALS AND DRAINS</u></p> <ul style="list-style-type: none"> Provides countywide chemical, mechanical cleaning, and overall maintenance of the county's secondary canal system 	<p style="text-align: center;"><u>TRAFFIC SIGNALS AND SIGNS</u></p> <ul style="list-style-type: none"> Provides installation, maintenance, and repair for traffic related signs, traffic and pedestrian signals, and school flashers and signs countywide 	<p style="text-align: center;"><u>LAND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Reviews and processes tentative and final plans for subdivisions and improvements on public right-of-way properties
<u>FY 08-09</u>	<u>FY 09-10</u>	
154	154	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
111	116	16
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
16	16	16
<p style="text-align: center;"><u>RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT</u></p> <ul style="list-style-type: none"> Manages roadside and median maintenance as well as tree health and fertilization 	<p style="text-align: center;"><u>SPECIAL TAXING DISTRICTS ADMINISTRATION</u></p> <ul style="list-style-type: none"> Creates special taxing districts for street lighting, security, and landscape beautification 	<p style="text-align: center;"><u>TRAFFIC ENGINEERING</u></p> <ul style="list-style-type: none"> Administers traffic engineering functions for the County
<u>FY 08-09</u>	<u>FY 09-10</u>	
42	34	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
24	25	37
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
37	33	33
<p style="text-align: center;"><u>ROAD AND BRIDGE MAINTENANCE</u></p> <ul style="list-style-type: none"> Provides overall road and bridge maintenance 		<p style="text-align: center;"><u>MOSQUITO CONTROL</u></p> <ul style="list-style-type: none"> Administers the County mosquito control program
<u>FY 08-09</u>	<u>FY 09-10</u>	
111	97	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
28	26	28
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
28	26	26

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	26,325	23,670	22,133
General Fund UMSA	9,737	8,773	8,168
Intrdepartmental Transfers	23,502	18,611	24,597
Carryover	9,721	4,811	4,525
Causeway Toll Revenues	9,679	9,821	8,906
Construction / Plat Fees	3,457	4,532	2,400
Special Taxing Administration Charges	2,445	2,555	2,498
Special Taxing District Revenue	23,400	36,418	29,623
Stormwater Utility Fees (Municipalities)	20,478	24,437	23,972
Utility Service Fees	1,000	1,000	1,000
PTP Sales Tax Revenue	2,041	2,525	2,735
Mosquito State Grant	0	38	0
FDOT Payment	1,189	4,277	4,277
Interagency Transfers	2,308	4,100	3,581
Secondary Gas Tax	6,240	9,438	8,791
Total Revenues	141,522	155,006	147,206
Operating Expenditures Summary			
Salary	48,970	50,208	43,921
Fringe Benefits	15,964	17,701	17,032
Other Operating	60,968	74,712	71,092
Capital	3,573	6,706	7,862
Total Operating Expenditures	129,475	149,327	139,907
Non-Operating Expenditures Summary			
Debt Service	0	449	449
Reserve	0	865	2,635
Transfers	599	4,000	3,850
Other Non-Operating Adjustments	4,430	365	365
Total Non-Operating Expenditures	5,029	5,679	7,299

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Administration	2,375	2,350	32	30
BBC Bond Program	358	391	4	4
Causeways	6,443	6,124	68	67
Construction	11,575	11,878	132	129
Highway Engineering	2,888	2,640	26	23
People's Transportation Plan	7,091	9,064	55	57
Right-of-Way	5,515	5,290	69	68
Traffic Engineering	3,768	3,125	37	33
Traffic Signals and Signs	20,478	23,018	111	116
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
BBC Bond Program	374	404	5	5
Coordination				
Land Development	1,250	1,413	16	16
Mosquito Control	2,676	2,493	28	26
Office of the Director and Administration	3,234	2,393	29	24
Right-of-Way Assets and Aesthetics Management	9,491	7,848	42	34
Road and Bridge Maintenance	9,615	7,154	111	97
Special Taxing Districts	36,418	29,623	0	0
Special Taxing Districts Administration	2,655	2,542	24	25
Stormwater Utility Canals and Drains	23,123	22,157	154	154
Total Operating Expenditures	149,327	139,907	943	908

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	59,628	22,711	11,532	15,331	11,151	9,114	16,339	43,463	189,269
Capital Asset Acquisition Bond 2004B	400	0	0	0	0	0	0	0	400
Proceeds									
Capital Asset Acquisition Bond 2009	10,400	0	0	0	0	0	0	0	10,400
Proceeds									
Capital Impr. Local Option Gas Tax	1,000	986	1,000	1,000	1,000	1,000	1,000	0	6,986
Capital Improvement Local Option Gas Tax	450	0	0	0	0	0	0	0	450
Earned Interest									
Capital Outlay Reserve	3,858	1,087	700	500	0	0	0	0	6,145
Causeway Toll Revenue	2,727	3,850	1,500	2,000	1,000	3,000	1,000	0	15,077
Charter County Transit System Surtax	17,032	0	0	0	0	0	0	0	17,032
City of Coral Gables Contribution	0	1,037	0	0	0	0	0	0	1,037
FDOT Funds	24,297	47,782	10,569	5,793	1,300	1,300	1,300	0	92,341
FDOT-County Incentive Grant Program	2,874	400	300	0	0	0	0	0	3,574
FEMA Reimbursements	0	11,100	11,100	11,100	0	0	0	0	33,300
Florida Department of Community Affairs	0	1,850	1,850	1,850	0	0	0	0	5,550
Municipal Contribution	500	3,760	0	0	0	0	0	0	4,260
PTP Bond Program	124,193	104,758	98,739	60,133	16,545	0	0	0	404,368
QNIP Phase II UMSA Bond Proceeds	30,584	0	0	0	0	0	0	0	30,584
QNIP Phase V UMSA Bond Proceeds	16,348	0	0	0	0	0	0	0	16,348
QNIP Phase VI UMSA Bond Proceeds	1,020	0	0	0	0	0	0	0	1,020
Road Impact Fees	40,285	12,590	8,194	9,744	11,559	10,990	1,433	2,413	97,208
Secondary Gas Tax	16,368	15,102	18,813	18,918	18,991	17,762	16,762	4,352	127,068
Stormwater Utility	2,730	15,854	10,589	3,810	4,195	3,700	3,700	4,954	49,532
Sunshine State Financing	4,960	0	0	0	0	0	0	0	4,960
Total:	359,654	242,867	174,886	130,179	65,741	46,866	41,534	55,182	1,116,909
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Drainage Improvements	21,791	24,403	13,083	7,272	6,882	9,787	14,016	36,877	134,111
Infrastructure Improvements	72,330	12,003	4,338	5,184	5,344	6,192	8,723	7,013	121,127
Nuisance Control	0	1,030	0	0	0	0	0	0	1,030
Pedestrian Paths and Bikeways	1,467	2,533	5,400	270	100	25	110	110	10,015
Road Improvements - Local Roads	586	586	586	586	586	586	586	0	4,102
Strategic Area: Transportation									
ADA Accessibility Improvements	6,713	4,101	414	414	414	414	414	0	12,884
Causeway Improvements	10,471	23,635	2,300	2,000	1,000	3,000	1,000	0	43,406
Infrastructure Improvements	55,831	25,581	25,484	30,560	24,649	8,167	3,342	8,769	182,383
Other	1,433	1,433	1,433	1,433	1,433	1,433	1,433	0	10,031
Pedestrian Paths and Bikeways	0	550	0	0	0	0	0	0	550
Road Improvements - Local Roads	1,090	1,237	200	200	200	200	0	1,900	5,027
Road Improvements - Major Roads	105,263	137,345	83,939	48,318	11,149	4,710	2,810	0	393,534
Traffic Control Systems	50,650	39,959	37,809	33,542	13,584	11,952	10,700	513	198,709
Total:	327,625	274,396	174,986	129,779	65,341	46,466	43,134	55,182	1,116,909

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	345	353	516	568	480
Traffic Signal Data Circuit Lines	1,605	1,702	1,750	2,493	2,028
Traffic Signals and Street Light Electricity Charges	4,500	4,833	4,166	4,508	4,637
Travel	40	40	52	8	6
Administrative Reimbursement	819	819	1,232	1,232	1,232
Contribution to Emergency Contingency Reserve	0	0	0	0	522

DIVISION: CAUSEWAYS

The Causeways Division is responsible for maintaining the Venetian and Rickenbacker Causeway system to include roadways, bridges, public rights-of-way, and tolling system.

- Administers the collection of tolls on the causeway system
- Oversees the Capital Improvement Program (CIP) for causeway bridges, roadways, and public rights-of-way

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	156	156	156	157	156

*Venetian Causeway has been eliminated from measure because the department does not street sweep the Venetian Causeway

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In 2009-10, the Department will continue design phase for Venetian Causeway new bridge system totaling \$3.8 million funded through a \$1.2 million grant from Florida Department of Transportation (FDOT), \$1.8 million from 2008 and 2009 financing proceeds, and \$800,000 in Causeway toll proceeds; continue rehabilitation on 12 existing Venetian Causeway bridges totaling \$5.948 million funded through a \$2.374 million grant from FDOT, \$2.2 million from 2008 and 2009 financing proceeds, and \$1.374 million from Causeway toll proceeds
- In FY 2009-10, the Department will complete conversion of toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass to achieve interoperability with the State of Florida's toll system (\$4.5 million) and continue shoreline and roadway protection improvements for the Rickenbacker Causeway (\$7.5 million) from financing proceeds

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DIVISION: CONSTRUCTION

The Construction Division is responsible for overseeing construction activities involving drainage, roadways, bridges, and sidewalks.

- Issues permits and inspects construction of facilities in public rights-of-way and private property
- Maintains records of underground utilities
- Prepares contracts and specifications for construction of major infrastructure improvement projects
- Monitors progress and processes payment for division's construction contracts

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain acceptable turnaround time to conduct reviews and permit inspections	Percentage of County construction sites restored to original condition within 45 calendar days of completion	EF	↑	100%	98%	100%	100%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	100%	99%	100%	100%	100%
	Percentage of final permitted inspections completed within one business day	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize construction on SW 157 Avenue from SW 112 Street to SW 120 Street (\$5.870 million) and on SW 157 Avenue from SW 120 Street to SW 136 Street (\$9.385 million); begin construction of SW 157 Avenue from SW 152 Street to SW 184 Street (\$12.034 million)

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DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division administers and coordinates traffic designs for major highway and bridge improvements.

- Provides analysis on utility relocation in reference to existing roadway projects
- Administers the Construction Trades Qualifying Board for contractor licensing including examination and renewal
- Provides coordination of the Highway Transportation Program and funding including the Five-Year Transportation Improvement Program (TIP)
- Provides project management and administration of Americans with Disabilities Act (ADA) hotline to ensure compliance

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	100	100	100	120	100

*Number of bridges inspected out of 170, on an annual basis

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide project management and administration of consultant designed roadway projects as well as project management of in-house design of miscellaneous roadway engineering projects (\$1.080 million programmed in various capital projects)

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DIVISION: PEOPLE'S TRANSPORTATION PLAN

The People's Transportation Plan (PTP) coordination office is responsible for administering capital projects as well as pay as you go enhancements in reference to the PTP.

- Monitors all Department related PTP functions
- Attends meetings regarding PTP matters representing the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10
			Target	Actual	Target	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	OP ↔	\$31,171	\$31,171	\$74,234	\$65,625	\$104,758

*FY 2009-10 Target was corrected to match capital plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue construction (\$7.013 million) of a new bridge over Miami River Canal at NW 138 Street, continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$15 million programmed in FY 2009-10) and finalize widening of SW 127 Avenue to four lanes from two lanes from SW 120 Street to SW 88 Street (\$13.442 million)
- In FY 2009-10, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$9 million of PTP funds in FY 2009-10) with phase 1 completion projected in FY 2010-11; programmed funding for ATMS includes \$41.316 million of PTP funding, \$933,000 of Road Impact Fees, and \$3 million of state funding

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DIVISION: RIGHT-OF-WAY

The Right-of-Way Division is responsible for land acquisition services provided by the Department as well as other County agencies in reference to right-of-way properties.

- Prepares parcel sketches, maps and data sheets, survey computations, investigations, verifications, and research services to include court trial and interpret title searches
- Manages consultant surveyors and prepares leases and permits
- Provides expert testimony and records deeds
- Performs title searches, prepares abstracts and instruments of conveyance, conducts appraisal requests and appraisal reviews, and participates in real estate negotiations and real estate closings

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Maintain service standard for providing information related to Right-of-Way activities	Percentage of title searches, abstracts, instruments of conveyance, appraisal requests, and appraisal reviews assigned within nine business days of receipt	EF	↑	N/A	N/A	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to acquire rights-of-way for construction projects throughout the Unincorporated Municipal Service Area (UMSA) (\$31.961 million programmed in FY 2009-10) that is comprised of \$9.252 million of FDOT funds and \$22.709 million of PTP funds

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DIVISION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for conducting traffic engineering studies as well as responding to the public concerning traffic engineering issues.

- Reviews and approves the traffic engineering component of all construction design plans from all public and private sources
- Reviews and approves traffic impact studies and site plans for public and private schools
- Reviews requests for new or additional traffic control devices, performs traffic engineering studies and resolves concerns in response to requests from County Executive Offices, Board of County Commissioners, County departments, and the public
- Reviews development orders for public hearings, plats, and permits for compliance with State Growth Management Act for traffic concurrency
- Provides traffic engineering review for Department permit applications for paving and drainage plans

Strategic Plan Outcome - Measures

- NU6-4: Integrated traffic calming in neighborhoods

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide citizen support and perform safety studies	Intersections reviewed for safety improvement*	OP	↔	100	100	100	100	100
	Average business days for concurrency review for residential requests	EF	↓	2	2	2	2	2

*The Department reviews 100 liability prone intersections per year to incorporate safety improvements

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will review and approve traffic engineering components for all capital projects (\$806,000) and perform traffic engineering studies and resolve concerns in response to requests from the public and other County departments (\$840,000)

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DIVISION: TRAFFIC SIGNALS AND SIGNS

The Traffic Signals and Sign Division provides design, installation, and maintenance activities for the County's traffic signal and sign system.

- Replaces controller poles and other signal equipment damaged by vehicle accidents or storms and supervises traffic signal construction that is performed by contractors
- Orders, receives, and disburses all material required for signal, sign, pavement marking, and roadway lighting operations
- Services traffic signal controllers and loop detector amplifiers
- Processes investigations to reduce potential liability claims
- Installs pavement markings
- Inspects street lights
- Fabricates traffic signs
- Monitors and services devices related to the computerized Traffic Control System
- Installs and repairs traffic signs
- Responds to signal maintenance calls
- Processes traffic signal timing changes

Strategic Plan Outcome - Measures

- TP1-5: Optimum signalized traffic flow

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification*	EF	↑	95%	95%	100%	95%	100%
	Percentage of high priority traffic control signs repaired or replaced within 48 hours of notification	EF	↑	95%	95%	100%	100%	100%
	Percentage of downed streetlights responded to within two hours of notification*	EF	↑	95%	95%	100%	96%	96%
	Street signs repaired or replaced	OP	↔	48,100	46,000	37,000	46,219	37,500

*The Department has been unable to meet the 100% targets due to employee attrition

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue the installation of school crossing flashing signals (\$2.190 million programmed in FY 2009-10) and the retrofit of street lights for improved safety (\$1 million programmed in FY 2009-10), both funded by the People's Transportation Plan (PTP)
- In FY 2009-10, the Department will continue an illuminated street sign program to replace 2,000 intersections programmed on major arterial roadways; out of the remaining 711 intersections, 195 sites are planned for FY 2009-10 using \$1.367 million of PTP funding
- In FY 2009-10, the Department will begin a \$46.718 million mast arm traffic signal support system program (including illuminated street signs) with funding from the Federal Emergency Management Agency (FEMA) (\$33.3 million), matched with State of Florida funding (\$5.55 million) and local funding (\$7.868 million) over the next four years; 15 out of the remaining 85 arterial intersections and 22 out of the total 238 speed zone flashing signals are programmed to be completed in FY 2009-10

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DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The Office of the Director Division includes the Administration section and is responsible for overseeing operations and providing financial, budgetary, human resource, procurement, and information technology support.

- Coordinates departmental public information and communication efforts
- Prepares Department's operating and capital budgets, coordinates departmental business plan and performance measures; prepares cost accounting charges to capital projects, monitors monthly expenditures and revenues, coordinates annual departmental closing
- Directs Department's employee relations activities and services, safety operations, training services, and reproduction section
- Supervises Department's financial operations including accounts payable and receivable, procurement management, capital and material inventory control, fleet management, capital funds administration, and inter/intra departmental reimbursements
- Provides network support and administration, application maintenance and development, computer needs assessments, and hardware maintenance and support
- Directs Community Image Advisory Board (CIAB) projects and policy

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve operations through automation	Percentage completion of the visual inventory of roadway assets application*	EF	↑	30%	0%	100%	100%	100%

*Implementation of application only; completion of visual inventory of roadway assets is a separate project

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In 2009-10, the Department will continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways, totaling \$500,000 funded by Capital Outlay Reserve (COR)
- *In FY 2009-10, the Department will consolidate budgeting and strategic planning functions with divisional administrative functions, eliminating three Special Project Administrator 1 positions (\$330,000), one Computer Service Manager position (\$150,000), transferring responsibility to the Chief of IT Services position, one Chief of Finance position (\$115,000), transferring responsibility to the Assistant Director for Administration, and one Courier position (\$40,000)*
- *As a result of the economic downturn, the Department will eliminate ten vacant positions (\$500,000) and will reduce overtime \$500,000 through rescheduling and reprioritization of workloads, minimizing impacts on workload measures*
- *In FY 2009-10, the Department revised base operating expenditures, lowering electricity costs by \$700,000 due to implementation of LED traffic signals, temporary help by \$100,000, fleet charges by \$200,000, night differential pay by \$160,000, and increased reimbursements due to stimulus projects \$500,000*

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DIVISION: LAND DEVELOPMENT

The Land Development Division is responsible for reviewing, processing, and approving tentative and final plats.

- Processes road closures, street co-designations, and right-of-way dedications
- Represents the Department at zoning hearings and plat committee meetings
- Processes and reviews paving and drainage plans

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Continue to meet turnaround time for plat review	Percentage of waiver of plat and tentative plat applications processed and scheduled within 10 business days of official receipt	EF	↑	95%	100%	95%	100%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide review, processing, and approval of final plats for legislative compliance

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DIVISION: MOSQUITO CONTROL

The Mosquito Control Division is responsible for administering the countywide mosquito control program.

- Provides aerial and truck spraying to control mosquitoes
- Controls mosquito populations in known breeding areas
- Provides regular surveillance of mosquito populations to aid in control measure decisions

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain an effective mosquito program	Percentage of mosquito complaints responded to within one business day of receipt during the dry season	EF	↑	100%	100%	100%	100%	100%
	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	100%	90%	100%	100%	100%
	Storm drains chemically treated	OP	↔	100,000	100,000	100,000	116,263	100,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue truck spraying to control mosquitoes (\$345,000), continue the population control of immature mosquitoes in known breeding areas (\$140,000), and continue 15 aerial spraying missions to control mosquito infestation (\$300,000)
- *As a result of the economic downturn, the Department will reduce one Inspector/Pilot position, one Entomologist position, and other operating costs (\$243,000)*

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DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

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

- Trims overgrown vegetation, performs stump grinding on dead trees, and provides landscape maintenance services on County-owned arterial roadways
- Performs follow-up inspections of newly planted trees throughout the County, fertilizes, and waters current tree canopy

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Perform beautification activities within specified performance target	Percentage of County planted trees fertilized and watered on schedule	EF	↑	99%	90%	99%	99%	99%
	Percentage of dead trees on County rights-of-way removed within three business days of notification	EF	↑	90%	80%	90%	93%	90%
	Percentage of safety tree trimming requests completed within seven to ten business days*	EF	↑	90%	88%	90%	100%	30%
	Percentage of safety tree trimming requests completed within seven to ten business days*	EF	↑	N/A	N/A	N/A	N/A	90%

*FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in September

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue 36 cycles of litter pick-ups and 24 mowing cycles on 22.6 miles of Metrorail rights-of-way and at Metrorail stations, 17 Metromover stations, and 20.5 miles of Busway
- In FY 2009-10, the Department will continue to maintain 70,083 trees on the annual fertilizing and watering schedule (\$695,000), and continue safety and aesthetic tree trimming and removal of dead trees (\$1.850 million)
- In FY 2009-10, the Department will continue providing lot clearing and maintenance activities (\$1.03 million funded by the Capital Outlay Reserve) for County-owned vacant lots throughout Miami-Dade County and for privately-owned vacant lots in violation of local code in UMSA
- *As a result of the economic downturn, the Department will eliminate three contracted roadside tractor mowing cycles (\$210,000), leaving nine cycles per year on large swale areas, five contracted landscape and five contracted litter cycles will be eliminated (\$600,000), leaving 15 landscape and litter cycles; the Department will adjust the schedule to increase frequency of maintenance during active growing season*
- *As a result of the economic downturn, the Department will eliminate replacement of trees that are not covered under insurance (\$450,000); it is estimated that approximately 500 trees out of the existing 70,083 will be lost in FY 2009-10 as a result of natural causes*
- *As a result of the economic downturn, the Department will eliminate one tree trimming crew (\$312,000, four positions), increasing the response time for safety tree trimming services, and will eliminate three fertilization and watering crews (\$200,000, three positions), reducing fertilization from twice to once per year*

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DIVISION: ROAD AND BRIDGE MAINTENANCE

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

- Installs and replaces guardrails
- Repairs roadway shoulders
- Provides maintenance of fixed bridges, bascule movable bridges, and pedestrian bridges; provides operation of moveable bridges
- Repairs sidewalks and fills potholes
- Provides eyes and ears of the County to refer services on all County maintained roads and rights-of-way including trash pickup, drain clearing (top), potholes, tree trimming, sidewalk repairs, signage, and other neighborhood aesthetic and safety issues to other divisions within the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Perform required road and bridge maintenance	Percentage of sidewalk asphalt repairs completed within 14 calendar days of request	EF	↑	100%	95%	100%	100%	100%
	Percentage of pothole patching requests responded to within two business days*	EF	↑	99%	98%	100%	100%	80%
	Percentage of pothole patching requests responded to within three business days*	EF	↑	N/A	N/A	N/A	N/A	100%
	Miles of County arterial roads swept	OP	↔	9,900	9,900	9,900	10,454	9,900
	Square yards of concrete sidewalk installed	OP	↔	5,500	5,500	5,500	5,500	2,750

*FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in September

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue funding for repairs and painting of County maintained bridges (\$800,000 Secondary Gas Tax), emergency road and bridge repair (\$100,000 Secondary Gas Tax), and continue funding for 12 NEAT teams (\$1.746 million UMSA General Fund)
- *As a result of the economic downturn, the Department will reduce two of five pot hole patching crews (\$399,000), decreasing the response time to fill a pot hole to two to three business days from one business day (two Semi-Skilled Laborer positions and two Automotive Equipment Operator positions will be eliminated); herbicide spraying around guardrails will be eliminated (\$167,000), resulting in weeds growing for six months until the NEAT Teams can make a round to cut (one Sprayer position and one Sprayer Helper position will be eliminated); eliminate one sidewalk crew (\$810,000) out of two reducing concrete repairs performed by in-house staff (six Automotive Equipment Operator positions and two Maintenance Repairer positions will be eliminated)*

DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION
--

The Special Taxing District is responsible for creating special taxing districts for street lighting, security, and landscape beautification.

- | |
|---|
| <ul style="list-style-type: none"> • Provides administrative support for the creation and management of special taxing districts |
|---|

Strategic Plan Outcome - Measures
--

- | |
|---|
| <ul style="list-style-type: none"> • NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) |
|---|

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue administration of approximately 935 Special Taxing Districts (\$2.898 million)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: STORMWATER UTILITY CANALS AND DRAINS

The Stormwater Utility Canal and Drainage Division is responsible for chemical, mechanical cleaning, and overall maintenance of the County's secondary canal system.

- Cleans secondary canals
- Inspects and maintains pump stations
- Inspects, repairs, and cleans stormwater drains

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within two weeks	EF	↑	100%	100%	100%	100%	100%
	Average business days to complete a citizen request for aesthetic canal cleaning	EF	↓	5	5	5	3	5
	Mechanical cleanings of secondary canals	OP	↔	4	4	4	4	4

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program (\$6.845 million), continue the Florida East Coast Borrow Ditch Canal dredging (\$4.02 million); begin construction of drainage improvements at the Caribbean BLVD C-1N canal crossing (\$3.025 million)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: BBC BOND PROGRAM COORDINATION

The Building Better Communities (BBC) office is responsible for coordinating BBC bond improvement activities.

- Coordinates capital BBC projects to include roadway widening, drainage, sidewalk improvements, and improvements to the causeway system

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate construction of BBC projects	Building Better Communities Bond Program ADA compliance projects implemented	OP	↔	7	7	15	31	15

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, projects funded by Building Better Communities GOB Program include the finalization of bike path improvements for Commodore Bike Trail (\$1 million) and to begin construction on the Miami River Greenway (\$7.5 million); begin renovation of the Tamiami swing bridge (\$19 million) and continue renovation of the Miami Avenue bridge over the Miami River (\$3.2 million); upgrade the structural integrity of approximately 95 sonovoid bridge decks (\$10.1 million)
- In FY 2009-10, the Department will continue to implement Building Better Communities (BBC) Bond Program projects including district infrastructure improvements (\$4.287 million programmed in FY 2009-10) and Americans with Disabilities Act (ADA) compliance projects in FY 2009-10 (\$3.701 million), both funded by Building Better Communities GOB Program

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,750 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- The FY 2009-10 Adopted Budget includes \$23.972 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The FY 2009-10 Adopted Budget funds salary at an attrition rate of 5 percent and includes four positions added as overages in FY 2008-09 to include two NEAT Specialist for a NEAT Team Crew for the West Perrine Community Redevelopment Agency and two Maintenance Repairers for PTP pay-as-you-go projects
- In FY 2009-10, the Department will continue funding 12 Neighborhood Enhancement Action Teams (NEAT) that enhance the level of service in UMSA; the NEAT Teams average 8,000 service requests per month, including minor signage and sidewalk repair, removing litter concentrations and small illegally dumped piles of trash, performing minor pothole repairs, trimming branches that block traffic control devices, and providing the County with another set of "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- In FY 2009-10, proprietary revenues total \$13.804 million, which include toll revenue generated at the Rickenbacker and Venetian Causeways (\$8.906 million), construction permit and plat fees (\$2.400 million), and charges to administer special taxing districts (\$2.498 million)
- Funding for Special Taxing Districts, supported through special assessments in each district, totals \$29.623 million in the FY 2009-10 Adopted Budget
- Projects funded by the Capital Improvement Local Option Gas Tax (CILOGT) in FY 2009-10 include countywide striping for bike lanes (\$450,000), street widening of NW 138 Street from I-75 to NW 107 Avenue (\$400,000), and local road resurfacing (\$586,000); of the \$1.436 million in expenditures, \$450,000 is interest and \$986,000 is new funding
- The FY 2009-10 Adopted Budget programs \$400,000 interest proceeds from Capital Asset Acquisition Bond 2004B for the retrofit of sidewalks to comply with the Americans with Disabilities Act (ADA) in response to calls to the County's ADA hotline
- The FY 2009-10 Adopted Budget includes capital project reimbursements totaling \$24.597 million, comprised of 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

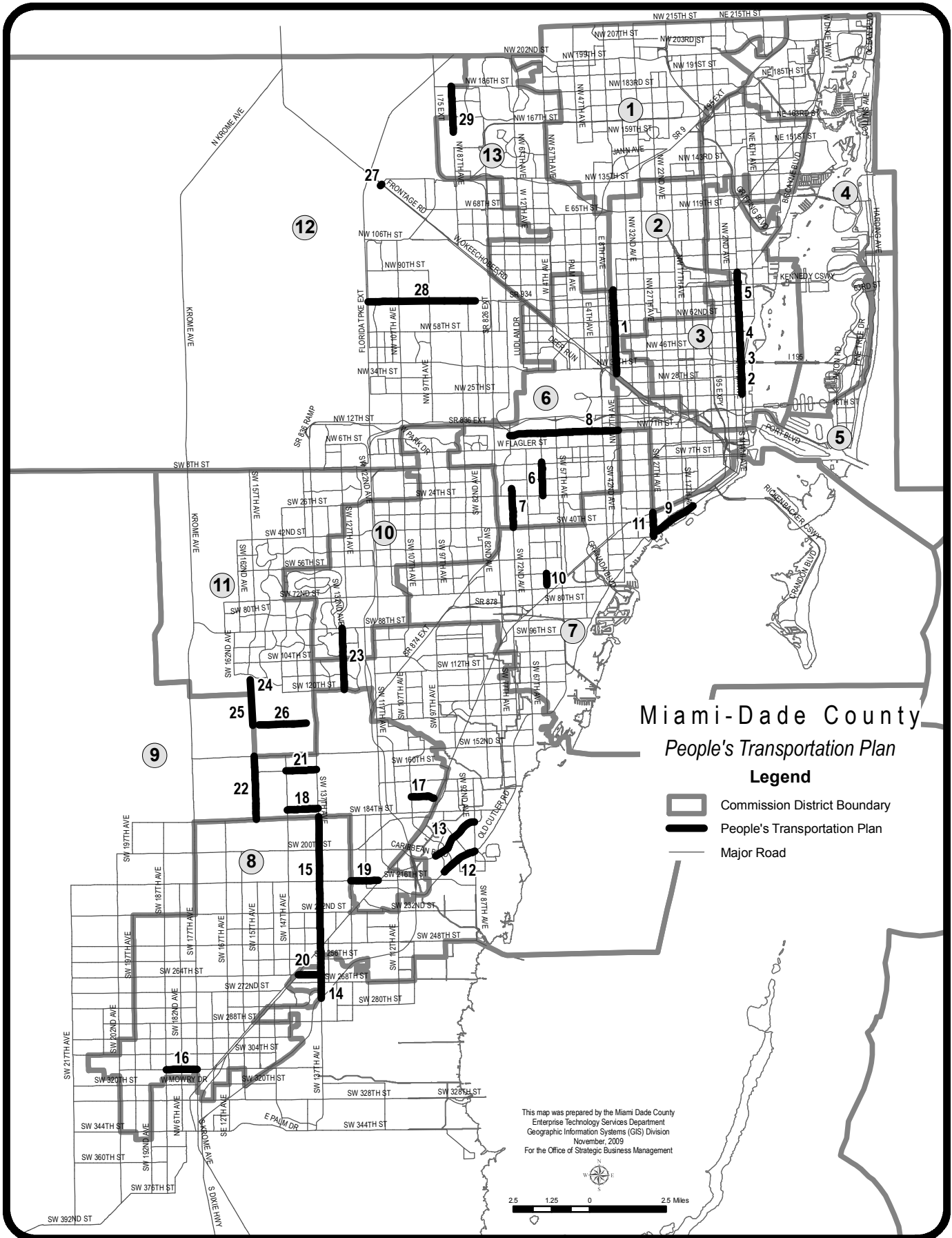
FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- Projects funded by Secondary Gas Tax revenues (to include \$1 million in carryover) in FY 2009-10 total \$16.368 million and include beautification improvements (\$2.9 million), pavement markings crew (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$800,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$505,000), guardrail safety improvements (\$100,000), traffic signals and signs supervision (\$3.993 million), traffic control devices (\$750,000), pavement marking contract (\$650,000), street light maintenance (\$1.7 million), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$600,000), countywide safety lighting (\$600,000), parks landscape reimbursement (\$520,000), road and bridge emergency repair (\$100,000), resurface NW 95 Street east of I-95 (\$450,000), and street widening of NW 138 Street from I-75 to NW 107 Avenue (\$500,000)
- The FY 2008-09 Adopted Budget includes \$3.581 million in transfers from the following County departments: Environmental Resources Management, Water and Sewer, and Seaport for rights-of-way survey crews (\$1.163 million); Transit for landscape maintenance services (\$1.34 million); Solid Waste Management for litter pick-up (\$150,000); Seaport for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$755,000); and General Services Administration (GSA) for risk management support (\$157,000)
- The FY 2009-10 Adopted Budget includes FDOT reimbursements totaling \$4.277 million, comprised of County performed streetlight maintenance on state roads (\$2.077 million) and funding for Safe Routes to School Program (\$2.2 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one sidewalk crew	\$0	\$810	8
Hire one tree trimming crew	\$0	\$234	4
Add one additional roadway landscape maintenance contract cycle	\$0	\$120	0
Hire one pothole patching crew for public rights-of-way	\$0	\$292	4
Hire four herbicide guardrail spraying crew	\$0	\$285	5
Hire mosquito helicopter crew for aerial spraying missions to protect against insect infestation	\$0	\$243	2
Total	\$0	\$1,984	23

FY 2009-10 Adopted Budget and Multi-Year Capital Plan



People's Transportation Plan
Program of Projects

Commission District 2

1. NW 37th Avenue from North River Drive to NW 79th Street

Commission District 3

2. NE 2nd Avenue from NE 20th Street to NE 36th Street
3. NE 2nd Avenue from NE 36th Street to NE 43rd Street
4. NE 2nd Avenue from NE 43rd Street to NE 62nd Street
5. NE 2nd Avenue from NE 62nd Street to West Little River Canal

Commission District 6

6. SW 62nd Avenue from SW 24th Street to NW 7th Street
7. SW 72nd Avenue from SW 40th Street to SW 20th Street
8. NW 7th Street from NW 72nd Avenue to NW 37th Avenue

Commission District 7

9. South Bayshore Drive from Darwin Street to Mercy Way
10. SW 62nd Avenue from SW 70th Street to SW 64th Street
11. SW 27th Avenue from US-1 to Bayshore Drive

Commission District 8

12. Old Cutler Road from SW 97th Avenue to SW 87th Avenue
13. Caribbean Boulevard from Coral Sea Road to SW 87 Ave

14. SW 137th Avenue from HEFT to US-1
15. SW 137th Avenue from US-1 to SW 184th Street
16. SW 312th Street from SW 187th Avenue to SW 177th Avenue

Commission District 9

17. SW 176th Street from US-1 to SW 107th Avenue
18. SW 180th Street from SW 147th Avenue to SW 137th Avenue
19. SW 216th Street from HEFT to SW 127th Avenue
20. SW 264th Street from US-1 to SW 137th Avenue
21. SW 160th Street from SW 147th Avenue to SW 137th Avenue
22. SW 157th Avenue from SW 184th Street to SW 152nd Street

Commission District 10

23. SW 127th Avenue from SW 120th Street to SW 88th Street

Commission District 11

24. SW 157th Avenue from SW 120th Street to SW 112th Street
25. SW 157th Avenue from SW 136th Street to SW 120th Street
26. SW 136th Street from SW 154th Avenue to SW 139th Court

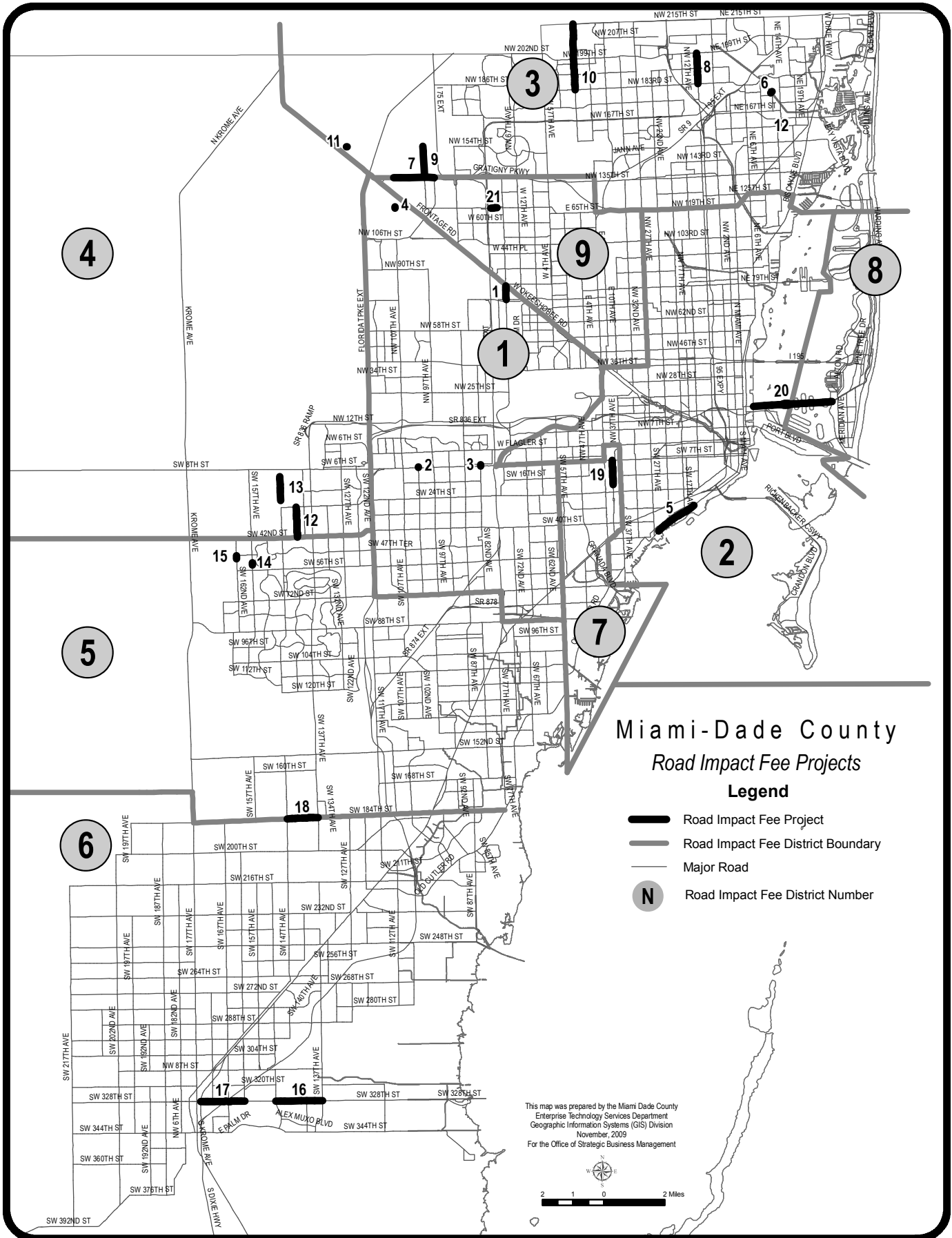
Commission District 12

27. NW 138th Street Bridge over Miami River Canal
28. NW 74th Street from HEFT to NW 82nd Avenue

Commission District 13

29. NW 87th Avenue from NW 154th Street to NW 186th Street

FY 2009-10 Adopted Budget and Multi-Year Capital Plan



**Road Impact Fee
Program of Projects**

RIF District 1

1. NW 72 Avenue from NW 74 Street to Okeechobee Road
2. SW 102 Avenue and Tamiami Canal
3. NW 82 Avenue and Tamiami Canal
4. NW 107 Avenue and NW 122 Street

RIF District 2

5. South Bayshore Drive from Darwin Street to Mercy Way

RIF District 3

6. NE 13 Avenue and NE 177th Street
7. NW 138 Street from I-75 to NW 107 Avenue
8. NW 7th Avenue from NW 183 Street to NW 199 Street
9. NW 97 Avenue from NW 154 Street to NW 138 Street
10. NW 47 Avenue from NW 183 Street to Miami-Dade/Broward County Line
11. NW 154 Street and NW 122 Avenue

RIF District 4

12. SW 142 Avenue from SW 42 Street to SW 26 Street
13. SW 147 Avenue from SW 22 Terrace to SW 10 Street

RIF District 5

14. SW 157 Avenue from SW 54 Street to SW 52 Street
15. SW 162 Avenue from SW 48 Terrace to SW 47 Street (Eden Lakes)

RIF District 6

16. SW 328 Street from SW 152 Avenue to SW 137 Avenue
17. SW 328 Street from US-1 to SW 162 Avenue
18. SW 184 Street from SW 147 Avenue to SW 137 Avenue

RIF District 7

19. Ponce de Leon Boulevard from Alcazar Avenue to SW 8 Street

RIF District 8

20. Venetian Causeway Streetscape Project

RIF District 9

21. W 68 Street from W 19 Court to W 17 Court

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Solid Waste Management

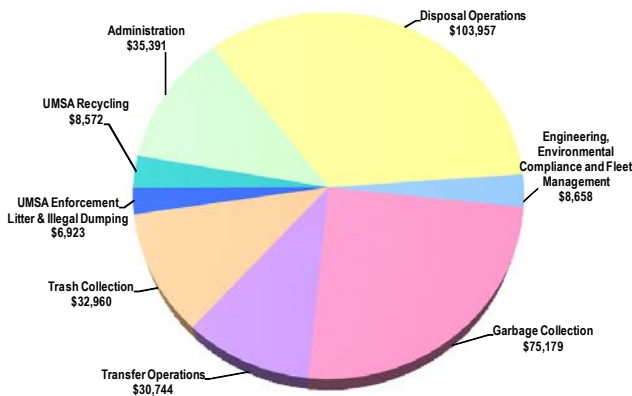
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate in both the WCSA and countywide.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, DSWM provides a variety of services, including garbage and trash collection and curbside collection of recyclable materials for residents. In addition, the Department operates 13 Trash and Recycling (T&R) centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. The Department is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

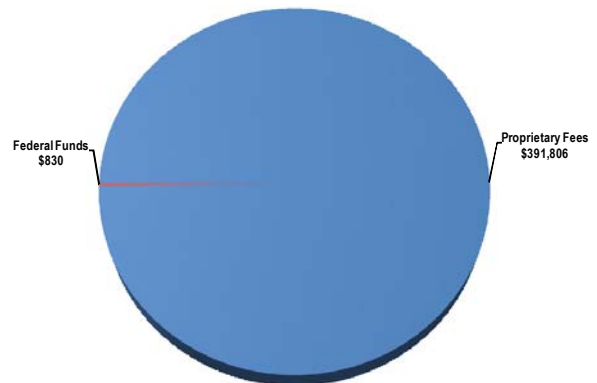
In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the T&R centers, landfills and the waste-to-energy facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as Community Councils and homeowners' associations to maximize customer satisfaction.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> • Formulates departmental policy and provides overall direction and coordination of departmental operations and management 			
<u>FY 08-09</u> 8		<u>FY 09-10</u> 8	
<u>COLLECTION OPERATIONS</u>		<u>DISPOSAL OPERATIONS</u>	
<ul style="list-style-type: none"> • Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, litter cleanup, and illegal dumping removal 		<ul style="list-style-type: none"> • Disposes of all waste that enters the system, maintains disposal capacity, and manages three regional transfer stations, North and South Dade Landfills and Resources Recovery ashfill 	
<u>FY 08-09</u> 586	<u>FY 09-10</u> 586	<u>FY 08-09</u> 294	<u>FY 09-10</u> 294
<u>ADMINISTRATION</u>		<u>ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT</u>	
<ul style="list-style-type: none"> • Implements departmental policy and provides overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach and customer service department-wide; administers the curbside recycling program 		<ul style="list-style-type: none"> • Maintains capital infrastructure, environmental compliance, fleet, landfills and Resources Recovery contract 	
<u>FY 08-09</u> 97	<u>FY 09-10</u> 97	<u>FY 08-09</u> 27	<u>FY 09-10</u> 27
*Administration and the Office of the Director comprise Administration and UMSA Recycling *Collection Operations comprises Trash Collection, Garbage Collection, and UMSA Enforcement, Litter and Illegal Dumping *Disposal Operations comprises Disposal and Transfer Operations *Engineering, Environmental Compliance and Fleet Management			

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
Interest/ Rate Stabilization Reserve	5,420	8,755	5,063
Recyclable Material Sales	1,184	503	781
Resource Recovery Energy Sales	28,001	27,845	29,918
Carryover	105,107	95,646	88,772
Collection Fees and Charges	143,894	136,097	136,297
Disposal Fees and Charges	123,473	127,371	106,347
Transfer Fees	7,732	8,148	6,962
Utility Service Fee	18,067	18,171	17,666
Federal Grants	0	0	830
Total Revenues	432,878	422,536	392,636
Operating Expenditures Summary			
Salary	51,671	55,472	48,881
Fringe Benefits	19,873	22,546	21,283
Other Operating	218,953	219,873	214,376
Capital	6,306	7,729	17,844
Total Operating Expenditures	296,803	305,620	302,384
Non-Operating Expenditures Summary			
Debt Service	24,549	26,051	24,602
Reserve	0	82,466	51,997
Transfers	2,000	8,399	13,653
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	26,549	116,916	90,252

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	32,223	35,391	103	103
Disposal Operations	103,622	103,957	96	96
Engineering, Environmental	8,911	8,658	27	27
Compliance and Fleet Management				
Garbage Collection	75,884	75,179	319	319
Transfer Operations	31,711	30,744	198	198
Trash Collection	38,312	32,960	194	194
UMSA Enforcement Litter & Illegal Dumping	5,990	6,923	73	73
UMSA Recycling	8,967	8,572	2	2
Total Operating Expenditures	305,620	302,384	1,012	1,012

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Building Better Communities GOB Program	1,108	572	3,745	5,825	0	0	0	0	11,250
Future Solid Waste Disp. Notes/Bonds	0	0	18,625	1,290	2,200	457	13,301	34,994	70,867
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	6,684	0	0	0	0	0	0	0	6,684
Solid Waste System Revenue Bonds, Series 2005	36,473	0	0	0	0	0	0	0	36,473
Waste Collection Operating Fund	503	1,890	2,185	477	200	200	200	0	5,655
Waste Disposal Operating Fund	9,912	11,763	4,757	3,156	420	553	2,059	5,180	37,800
Total:	55,073	14,225	29,312	10,748	2,820	1,210	15,560	40,174	169,122
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Facility Improvements	200	2,280	720	0	0	0	0	0	3,200
Waste Collection	353	440	1,360	477	200	200	200	0	3,230
Waste Collection and Disposal	95	25	880	0	0	0	0	0	1,000
Waste Disposal	7,724	4,495	7,203	9,701	150	150	100	0	29,523
Waste Disposal Environmental Projects	17,234	7,185	26,314	22,100	2,575	965	15,365	40,431	132,169
Total:	25,606	14,425	36,477	32,278	2,925	1,315	15,665	40,431	169,122

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Curbside Recycling Contract and Cart Debt Service	11,268	11,763	9,907	9,877	9,925
Contract Temporary Employees	1,994	1,513	1,121	1,694	1,452
Employee Overtime	3,759	3,962	4,595	3,922	4,440
Administrative Reimbursement	4,347	4,788	4,701	4,701	5,289
Rent	1,344	1,181	1,344	1,371	1,382
Travel	37	43	186	205	92
Contribution to Emergency Contingency Reserve	0	0	0	0	2,091
Transfers and Reimbursements					
• Community-based Organizations	171	137	220	220	165
• Consumer Services Department - Florida Yards and Neighborhoods Program	18	18	27	27	28
• Police Department - Illegal Dumping Enforcement	1,178	1,941	1,800	2,054	1,956
• Government Information Center- Community Periodical Program	28	0	0	0	65

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 08-09	FY 09-10	FY 09-10
• Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less	21.90	21.66	\$0
• Disposal Non-Contract Tipping Fee rate per ton	79.68	78.80	\$-62,000
• Transfer Fee rate per ton	11.90	11.77	\$-76,000
• Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Miami-Dade Landfill, South Miami-Dade Landfill and Resources Recovery)	7.30	7.22	\$-14,000
• Disposal Contract Tipping Fee rate per ton	60.43	59.77	\$-1,013,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration includes the Director's Office which establishes and implements departmental policy and provides overall direction and coordination of the departmental operations; provides personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; and administers the curbside recycling program.

- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal account management, grants cost accounting, debt management, and financial disclosure
- Manages procurement, construction contract administration, contracts and lease management
- Oversees human resources, labor relations, safety, training, payroll, and records management
- Performs customer service complaint resolution, recycling goal management service plan implementation, marketing and outreach, public information, and media relations
- Develops and manages departmental budget, capital projects, performance, planning and policies
- Plans for future disposal needs, explores appropriate service delivery methods, coordinates grants, maintains intergovernmental relations, and liaises with State and Federal Agencies such as FEMA
- Develops and maintains information systems applications and communications equipment, studies process improvements, and coordinates record management

Strategic Plan Outcome - Measures



- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve the quality and efficiency of Solid Waste operations	Curbside recycling complaints per 10,000 participating households*	OC	↓	2	1	3	3	3
	Percentage of written customer queries, requests and complaints responded to within three working days of receipt	EF	↑	100%	100%	100%	100%	100%

*Target and actuals in FY 2008-09 increased due to roll-out of new service

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The Department will complete Phase 1 and begin Phase 2 of the development of a long-term Solid Waste Master Plan by July 2010 (\$1.455 million-total cost)
- In FY 2009-10, the Department will continue to design and implement media campaigns and public outreach efforts focused on solid waste services such as recycling, litter removal, and illegal dumping services (\$1.059 million)
-  The Department completed implementation of the single stream Recycling Program in the Waste Collection Service Area in January 2009; 11 municipalities re-entered the program with long-term interlocal agreements
- In FY 2009-10, the Department will continue to receive payments from other County departments to include parking revenues from General Services Administration (\$850,000), rent from Park and Recreation (\$903,000) and from Juvenile Services (\$593,200), and payment each year over the next ten years for land acquisition for West Dade Soccer Park by Park and Recreation (\$169,000)
- In FY 2009-10, the Department will begin replacement of the current Waste Collection System database (\$162,000), a three year process

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRASH COLLECTION

The Collection Operation ensures that residential areas are provided with garbage and trash collection, as well as bulky waste pick-ups and illegal dumping removals for quality of life services within the WCSA.

- Provides enforcement of litter and illegal dumping regulations
- Oversees garbage collection, including the collection of curbside waste for residential units and commercial garbage collection by contract
- Oversees trash collection; operates 13 neighborhood Trash and Recycling Centers; provides residential bulky waste collection; removes roadside illegal dumping and litter

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve collection of residential curbside garbage and trash	Average bulky waste response time (in calendar days)	EF	↓	9	7	8	7	8
	Average illegal dumping pick-up response time (in calendar days)	EF	↓	9	5	8	8	8
	Garbage complaints received per 10,000 households	OC	↓	4	3	3	3	3
Improve programs that promote neighborhood and rights-of-way aesthetics	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	99%	96%	100%	96%	99%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide trash collection services (\$32.960 million), which also includes the UMSA litter program along corridors and at hotspots (\$1.771 million) through UMSA Enforcement Litter & Illegal Dumping, and collection pick-up at specific bus stops (\$1.145 million)
- The Department's FY 2009-10 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R Centers
- In FY 2009-10, the Department will continue to provide curbside garbage collection twice per week (\$73.168 million) and commercial garbage collection by contract (\$2.011 million), for a total garbage collection cost of \$75.179 million
- In FY 2009-10, growth in new housing starts in Miami-Dade County is reduced as compared to FY 2008-09, which impacts revenue in the Collections Fund (319,415 actual households in FY 2007-08, 323,812 projected households in FY 2008-09, and 321,000 budgeted households in FY 2009-10)
-  The FY 2009-10 Adopted Budget includes the procurement of 39 heavy fleet vehicles (\$10.536 million) of which six hybrid automated garbage trucks are under consideration for purchase (\$2.269 million total cost with \$830,000 in grant funding)
- The FY 2009-10 Adopted Budget includes construction of the West/SW Trash and Recycling Center to address the needs of an underserved waste collection service area (\$2.030 million - total cost)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: DISPOSAL OPERATIONS

The Disposal Operation is responsible for disposing of all waste that enters the system and for maintaining capacity for solid waste disposal.



- Operates the North Miami-Dade and South Miami-Dade landfills and the Resources Recovery ashfill; coordinates waste deliveries to meet contractual obligations
- Operates three regional transfer stations
- Provides enforcement of waste codes for commercial and residential properties and disposal facilities

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Enforcement related complaints responded to within two business days	EF	↓	100%	98%	100%	92%	100%
	Years of remaining disposal capacity (Level of Service)	IN	↑	5	7	5	6	5
	Disposal tons accepted at full fee (in millions)	IN	↑	1.885	1.784	1.859	1.583	1.690

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 
 The FY 2009-10 Adopted Budget includes the continuation of the contract with Veolia / Montenay Power Corporation to operate and maintain the County's Resources Recovery facility (\$79.471 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$882,500)
- 
 In FY 2009-10, the Department will continue disposal operations (\$103.957 million - including the Resources Recovery Contract); maintain the transfer system for trash, garbage, and residue (\$30.7 million); continue residential enforcement litter programs and illegal dumping clean-up (\$6.923 million)
- The FY 2009-10 Adopted Budget includes the procurement of 34 vehicles (\$5.679 million)
- The FY 2009-10 Adopted Budget includes a Consumer Price Index (CPI) net decrease of -1.1 percent applied to disposal fees consistent with contracts and interlocal agreements, based on the July CPI South , All Urban Consumers issued by the United States Bureau of Labor Statistics

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT

The Engineering, Compliance and Fleet Management divisions ensure that the department maintains capital infrastructure while maintaining environmental compliance, fleet, landfills and the Resource Recovery contract.

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; designs and constructs new facilities and renovates existing facilities
- Manages and monitors operations of two home chemical collection centers and provides long-term care maintenance of the 58th Street, North Miami Dade, Old South Miami Dade, and South Miami Dade landfills; ensures that all facilities and operations comply with mandated regulatory environmental requirements
- Provides preventative maintenance, repair services to all DSWM facilities, and provides no dumping signs on public rights-of-way in UMSA
- Manages the departmental fleet of heavy and light equipment
- Manages the white goods contract

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	100%	100%	100%	99.6%	99.7%

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	392	590	576	499	500
	Patrons served by program	OC	↑	2,600	3,092	3,120	3,864	3,120

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

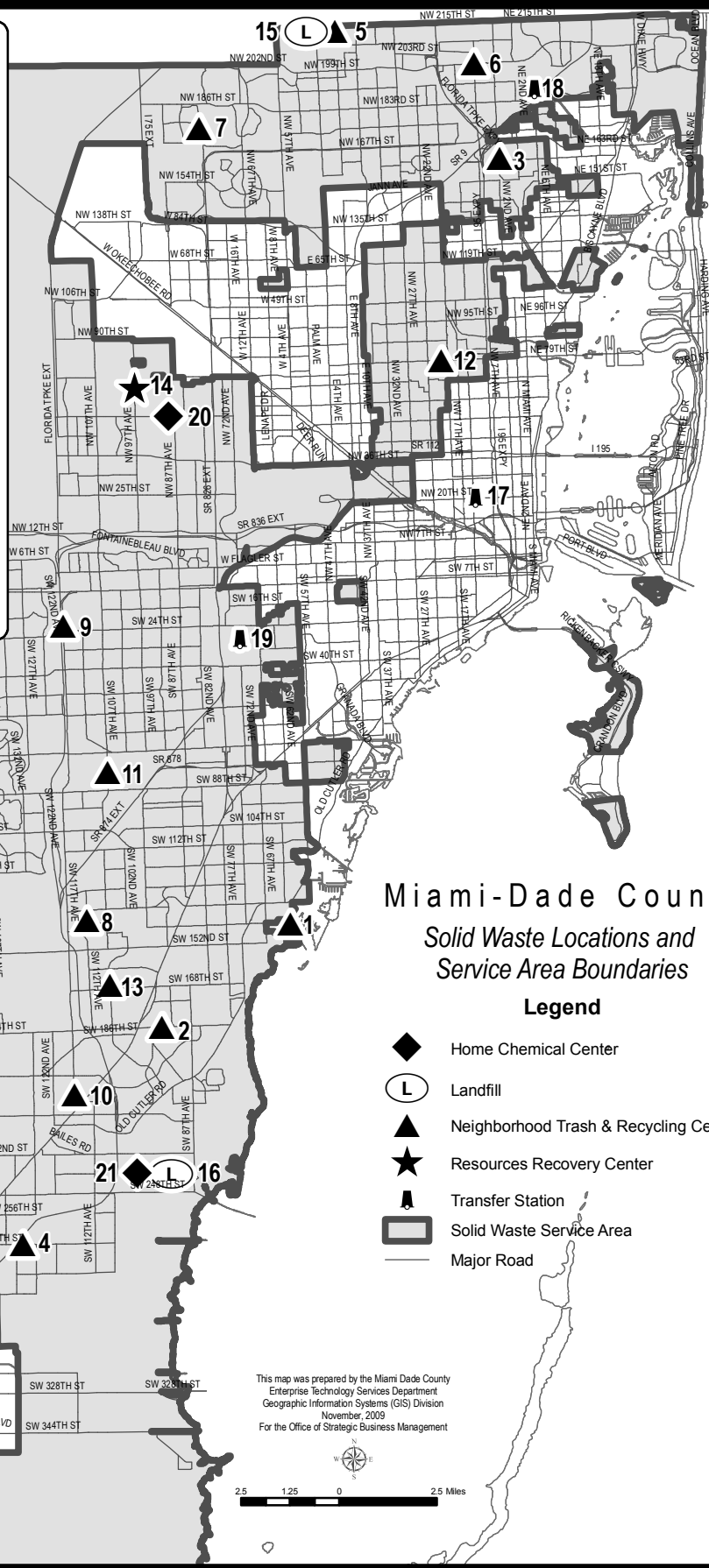
- The FY 2009-10 Adopted Budget includes implementation of the North East Compactor project (\$1 million in FY 2009-10), and provides multi-year funding for the landfill closure project in the City of Miami (\$45.650 million)
- The FY 2009-10 Adopted Budget includes the continuation of all capital projects, including environmental improvements, ground water remediation, facility improvements, landfill construction and other construction projects (\$14.114 million - total cost)
- ✿ The Department will continue to meet air quality, water quality, solid and hazardous waste management requirements according to federal, state, and local laws
- The Department will continue construction of Cell 5 at the South Miami-Dade Landfill (\$261,000 in FY 2009-10)

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department will continue to address concurrency issues by routing additional tonnage to private landfills through existing contracts

FY 2009-10 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
- Resources Recovery Facility**
14. Resources Recovery 6990 NW 97 Ave
- Landfills**
15. North Dade Landfill 21500 NW 47 Ave
 16. South Dade Landfill 23707 SW 97 Ave
- Transfer Stations**
17. Central 1150 NW 20 St
 18. Northeast Regional 18701 NE 6 Ave
 19. West 2900 SW 72 Ave
- Home Chemical Centers**
20. North 8631 NW 58 St
 21. South 23707 SW 97 Ave



Miami-Dade County
Solid Waste Locations and
Service Area Boundaries

- Legend**
- ◆ Home Chemical Center
 - L Landfill
 - ▲ Neighborhood Trash & Recycling Center
 - ★ Resources Recovery Center
 - ▲ Transfer Station
 - ▭ Solid Waste Service Area
 - Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2009
For the Office of Strategic Business Management

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Water and Sewer

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

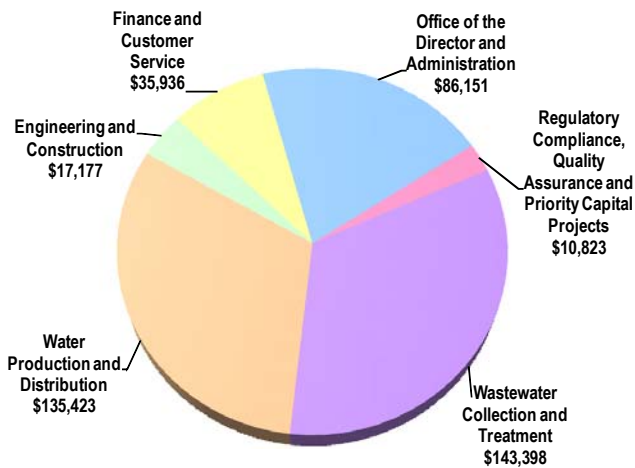
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, and reuse or disposal. WASD operates three regional and five smaller water treatment plants, with 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 100 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,035 sewer pump stations (1,016 County-owned and 19 maintained for other entities); 7,490 miles of water distribution mains; and 6,111 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 418,258 water and 336,290 wastewater retail customers as of September 30, 2008. Additionally, wholesale water service is provided to 13 municipalities and wholesale sewer service is provided to 11 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

FY 2009-10 Adopted Budget

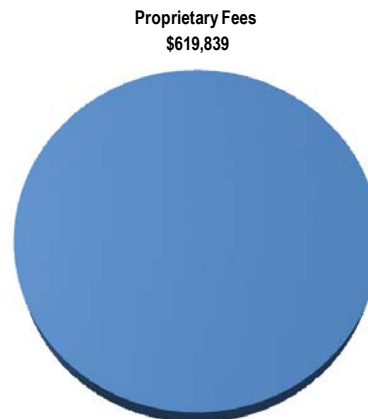
Expenditures by Activity

(dollars in thousands)



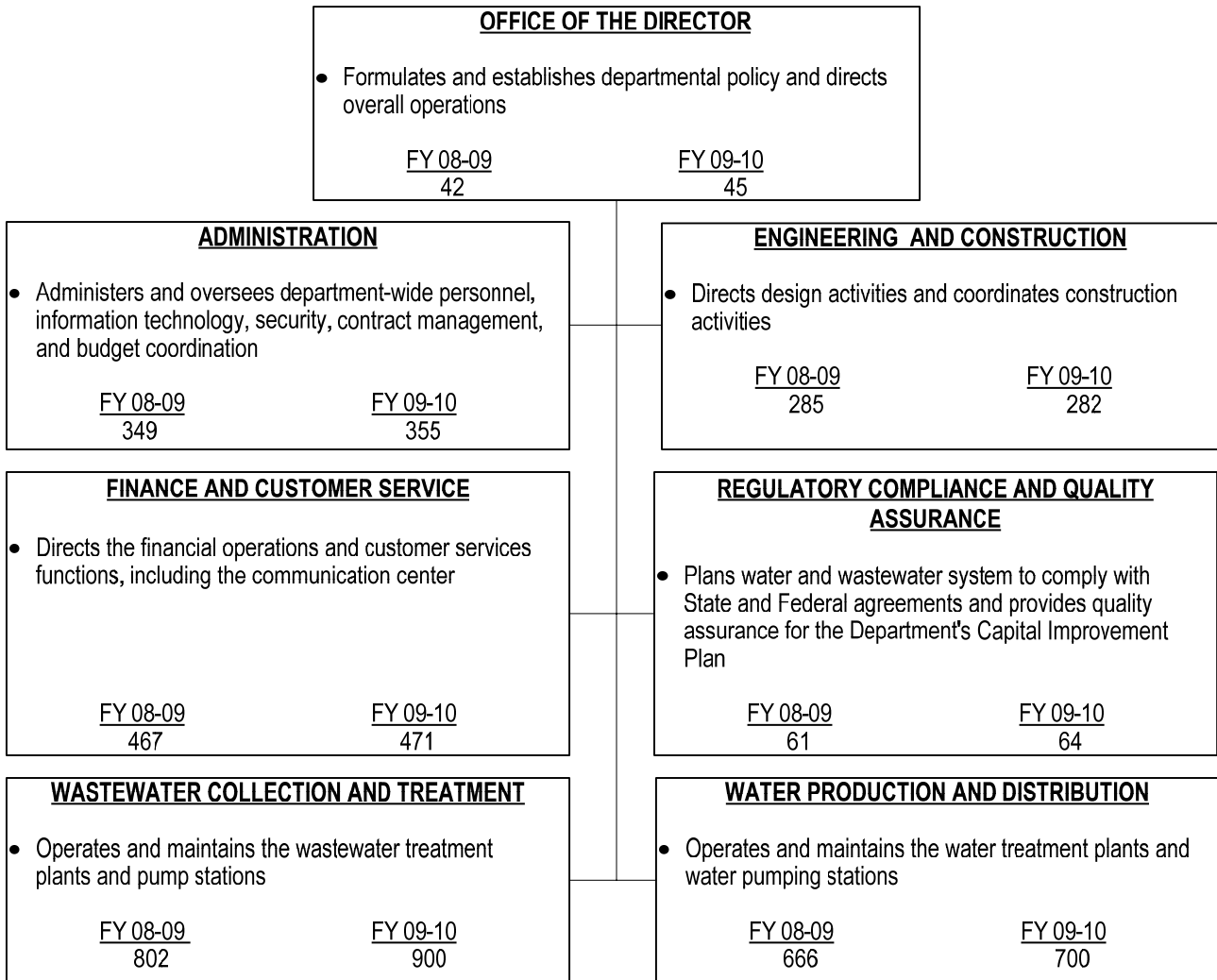
Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Carryover	53,242	55,046	58,666
Delinquency, Billing, and Service Charges	10,594	9,980	11,481
Fire Protection and Fire Hydrant Fees	4,558	4,645	4,733
Maintenance Fees	245	242	249
Miscellaneous Non-Operating Revenue	39,037	17,557	11,340
Miscellaneous Revenues	5,118	3,984	5,881
Rock Mining Mitigation Fees	4,501	5,000	0
Septic Tanks and High Strength Sewage	2,412	2,710	2,609
Transfer From Other Funds	0	24,088	35,256
Wastewater Revenue	236,844	246,051	264,556
Water Revenue	177,705	211,708	225,068
Total Revenues	534,256	581,011	619,839
Operating Expenditures Summary			
Salary	137,152	136,333	149,756
Fringe Benefits	43,892	43,905	46,980
Other Operating	140,920	171,763	182,622
Capital	2,568	38,690	49,550
Total Operating Expenditures	324,532	390,691	428,908
Non-Operating Expenditures Summary			
Debt Service	124,404	126,154	127,705
Reserve	25,773	58,666	63,226
Transfers	4,501	5,500	0
Total Non-Operating Expenditures	154,678	190,320	190,931

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Engineering and Construction	16,201	17,177	285	282
Finance and Customer Service	36,402	35,936	467	471
Office of the Director and Administration	71,881	86,151	391	400
Regulatory Compliance, Quality Assurance and Priority Capital Projects	11,275	10,823	61	64
Wastewater Collection and Treatment	132,392	143,398	802	900
Water Production and Distribution	122,540	135,423	666	700
Total Operating Expenditures	390,691	428,908	2,672	2,817

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	31,207	15,805	20,511	13,827	7,064	7,116	14,588	96,652	206,770
EPA Grant	3,880	0	0	2,125	0	0	0	0	6,005
Fire Hydrant Fund	14,368	1,467	1,458	1,448	1,436	1,424	1,411	1,430	24,442
Future WASD Revenue Bonds	0	0	784,665	772,147	646,280	588,551	446,916	1,483,227	4,721,786
HLD Special Construction Fund	57,696	0	0	0	0	0	0	0	57,696
Rock Mining Mitigation Fees	13,966	5,000	5,000	4,034	0	0	0	0	28,000
State Revolving Loan Wastewater Program	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
State Revolving Loan Water Program	0	0	0	375	0	0	0	0	375
WASD Revenue Bonds Sold	173,759	0	0	0	0	0	0	0	173,759
WASD Wastewater Commercial Paper	0	192,704	0	0	0	0	0	0	192,704
WASD Water Commercial Paper	0	60,138	0	0	0	0	0	0	60,138
Wastewater Connection Charges	118,519	8,478	8,492	3,273	355	33	0	0	139,150
Wastewater Construction Fund	906	0	0	0	0	0	0	0	906
Wastewater Renewal Fund	74,812	48,028	25,000	25,000	25,000	24,999	25,000	25,000	272,839
Wastewater Special Construction Fund	5,691	0	0	0	0	0	0	0	5,691
Water Connection Charges	52,214	9,540	11,136	10,824	1,121	0	0	0	84,835
Water Construction Fund	31,297	0	0	0	0	0	0	0	31,297
Water Renewal and Replacement Fund	113,960	38,237	25,433	25,433	25,433	25,433	25,433	25,433	304,795
Water Special Construction Fund	3,468	0	0	0	0	0	0	0	3,468
Total:	705,743	389,397	891,695	868,486	716,689	657,556	513,348	1,631,742	6,374,656
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Wastewater Projects	300,051	337,488	645,045	584,409	495,184	453,296	382,290	1,502,083	4,699,846
Water Projects	214,477	151,933	316,621	295,008	228,256	205,651	132,281	130,583	1,674,810
Total:	514,528	489,421	961,666	879,417	723,440	658,947	514,571	1,632,666	6,374,656

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Chemicals and Lime	13,695	16,450	17,052	19,971	21,222
Electricity	29,262	26,502	33,551	29,788	29,219
Insurance	6,393	3,446	5,442	3,943	4,254
Natural Gas	6,126	6,722	7,557	2,637	6,996
Security Services	9,066	7,870	11,994	12,399	13,142
Travel	101	115	239	60	100
Contract Temporary Employees	1,001	833	1,238	1,163	1,025
Administrative Reimbursement	13,790	14,984	14,380	14,380	17,620
Contribution to Emergency Contingency Reserve	0	0	0	0	6,965
Transfers and Reimbursements					
• Consumer Services - Florida Yards and Neighborhoods Program	27	50	67	67	60
• Community Action Agency - Plumbing Fixture Retrofit Seniors and Low-Income Customers Project	0	330	288	288	288
• Consumer Services - Landscape Irrigation Water Conservation Program	0	0	160	160	180
• Audit and Management Services Department - Auditing Services	440	440	440	440	440
• Consumer Services - Rain-Barrel Educational Training Program	0	0	14	14	14
• Community Action Agency - Life Support Initiative Program	0	0	500	500	0
• Community-based Organizations - Environmental Education	250	250	250	250	187
• Government Information Center- Community Periodical Program	0	0	0	0	50

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Pipe Tapping Charge: Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$340 to \$1,500)	various	various	\$62,260
• Tailpiece Charge: Tailpiece Size (1 inch, fee \$ 57; 2 inch, fee \$131)	various	various	\$76,000
• Water Meter Installation Fees: (Service Size 5/8 inch, 1 inch, 2 inch, 4 inch, 4 inch turbo, 6 inch turbo, 6 inch by 4 inch turbo, 8 inch turbo, 8 inch by 4 inch turbo, 10 inch turbo, 10 inch by 4 inch turbo: fees vary from \$62 to \$10,995)	various	various	\$58,748
• Pipe Tapping Charge for Taps that are rejected due to contractor non-performance	170	180	\$250
• Floating Meters Damaged/Cleaning Fees: (Meter Size 1 inch, fee \$72; Meter Size 3 inch, fee \$140)	various	various	\$7,500
• Pipe Tapping Overtime Charge	85	95	\$500
• Surcharge for After-Hours Initial Meter Installation: (3/4 inch - 1 inch service, 2 inch - 4 inch service, 6 inch - 10 inch service; fees vary from \$295 to \$875)	various	various	\$830
• Curb Stop Replacement for Initial Meter Installation	110	120	\$500
• Sewer Force Main Pipe Tapping Charge: (Tap Sizes- 4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch; fees vary from \$470 to \$1,695)	various	various	\$6,805
• Sewer Force Main Pipe Tapping Overtime Charge	85	92	\$70
• Sewer Force Main Pipe Tapping Charge for Taps that are rejected due to contractor non-performance	170	180	\$100
• Westwood Lake Weed Control Fee	80	24	\$-9,576
• Water Retail Rates	various	various	\$11,282
• Wastewater Retail Rates	various	various	\$19,809
• Water Wholesale Rates	various	various	\$5,600
• Wastewater Wholesale Rates	various	various	\$5,681

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

Office of the Director and Administration formulates and establishes departmental policy and directs overall operations, including the management of the Department's personnel, operation, information technology, security, contract management, and budget.

- Coordinates state and federal legislative actions and liaises with municipalities
- Coordinates items submitted to the Board of County Commissioners
- Defines and monitors operating goals and procedures for operations
- Defines and monitors engineering, construction, quality assurance goals, and direct planning and regulatory functions
- Develops, plans, and coordinates the Department's operating and capital budget, and provides strategic planning
- Directs administrative, general maintenance, human resources, and procurement activities
- Coordinates communications with media and customer relations
- Provides legal support

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Workforce skills to support County priorities	Training hours per employee*	OP	↔	18	18	20	17	16

*Cumulative number of training hours per employee within the fiscal year; in FY 2008-09, training hours show a decrease due to one vacancy and temporary assignment of two staff to a special task force

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget provides funding for five new positions to enhance security supervision and identification and maintain and support water and wastewater system software applications (\$305,000)



In FY 2009-10, the Department will continue implementation of water system capital projects (\$151.933 million in FY 2009-10, \$1.675 billion all years), including but not limited to Building Better Communities (BBC) Bond Program projects (\$7.42 million in FY 2009-10, \$112.2 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$16.6 million in FY 2009-10, \$95.5 million all years); Water Distribution System Extension Enhancements (\$22.8 million in FY 2009-10, \$280.2 million all years), Water Treatment Plant - Floridian Reverse Osmosis (\$10.8 million in FY 2009-10, \$83.1 million all years), Wellfield Improvements (\$8.9 million in FY 2009-10, \$131.5 million all years), and Safe Drinking Water Act Modifications (\$15.5 million in FY 2009-10, \$454.9 million all years)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan



In FY 2009-10, the Department will continue implementation of wastewater system capital projects (\$337.5 million in FY 2009-10, \$4.7 billion all years), including but not limited to BBC Bond Program projects (\$6.35 million in FY 2009-10, \$94.6 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$33.9 million in FY 2009-10, \$1.3 billion all years); South District Wastewater Treatment Plant-High Level Disinfection (\$147.6 million in FY 2009-10, \$591.1 million all years); Peak Flow Management Facilities (\$16 million in FY 2009-10, \$1.1 billion all years); Sanitary Sewer Systems Extension (\$21.3 million in FY 2009-10, \$140.6 million all years); Outfall Legislation (\$1 million in FY 2009-2010, \$475 million in all years); North District Wastewater Treatment Plant (\$3.3 million in FY 2009-2010; \$118 million in all years); and Central District Wastewater Treatment Plant (\$12.3 million in FY 2009-10, \$101 million in all years)

DIVISION: ENGINEERING AND CONSTRUCTION

Engineering and Construction directs design activities and coordinates construction activities.

- Establishes and enforces design standards
- Provides survey services and engineering support
- Processes applications for new water services, mains, pump stations, and fire hydrant installations by private contractors

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Advance completion of EPA projects	Percentage of Consent Decree/Settlement Agreement (CD/SA) (2009) and County Economic Stimulus Ordinance (ESO) Projects on schedule*	EF	↑	100%	100%	100%	90%	90%
Improve level of service to meet development industry demand	Average number of business days for final plan review approval	EF	↓	12	6	10	8	10

*As a result of changes to the Consent Decree from the United States Environmental Protection Agency (USEPA), the Department anticipates that an uncertain number of project schedules will be impacted; additionally, in FY 2008-09, one project was delayed due to project re-designs, procurement of special equipment, and implementation of security verification for contractors' employees.

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND CUSTOMER SERVICE

Finance and Customer Service directs the financial operations and customer services functions, including the communication center.

- Coordinates financial activities including debt administration, investments, cash and grant management
- Maintains the general ledger and asset control functions
- Prepares accounts payable, retail and wholesale bills, and special billings and collection
- Manages business process support for Customer Information System, Enterprise Resource Planning, and Enterprise Asset Management software systems
- Oversees contract administration
- Manages retail customer account services
- Operates an emergency center 24-hours per day

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	OC	↑	A+	A+	A+	A+	A+
	Bond rating evaluation by Standard and Poor's	OC	↑	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	OC	↑	A1	A1	A1	A1	A1

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	EF	↓	3.0	0.8	1.0	1.16	0.8
	Percentage of calls answered within two-minute threshold (monthly)	EF	↑	75%	84%	80%	79%	85%
Effectively resolve customer complaints	Percentage of non-emergency requests dispatched within three business days	EF	↑	89%	88%	95%	93%	95%

* In FY 2008-09, connectivity issues and slow response time of the Customer Information System were experienced commencing in June 2009; ETSD and WASD staff are working together to provide a solution

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding for five new positions to assist with the implementation of the Enterprise Assets Management System (EAMS), decrease response time to infrastructure emergencies, and improve construction contract monitoring (\$207,000)

DIVISION: REGULATORY COMPLIANCE, QUALITY ASSURANCE AND PRIORITY CAPITAL PROJECTS

Regulatory Compliance, Quality Assurance, and Priority Capital Projects plans the water and wastewater system to ensure compliance with state and federal agreements and provides quality assurance for the Department's Capital Improvement Plan.

- Directs planning of water and wastewater facilities and infrastructure
- Oversees environmental regulations and compliance with federal and state agreements
- Provides quality assurance for the Department's Capital Improvement plan
- Audits selected programs and projects, including projects conducted by outside consultants, and works with other County agencies on performance auditing assignments
- Interprets and monitors Department's Rules and Regulations
- Coordinates High Level Disinfection (HLD) and wastewater reuse projects

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce energy consumption	Electrical Usage, excluding power generated at sites (in Megawatts per Hour)*	EF	↓	312,604	308,032	303,410	320,862	294,216

*During FY 2009-10, the Department will achieve its energy consumption reduction goals by developing an energy management program that determines the appropriateness of facilities lighting and controls, studies operational equipment energy consumption, implements an Energy Star Power Plan, and utilizes an employee awareness program, which includes an energy conservation website, newsletter, and workshops; FY 2008-09 actual kilowatts increased as a result of reliance on deep wells as the method of effluent disposals for the North District in compliance with new legislation from the state.

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percentage of compliance with 20-Year Water Use Permit (WUP) as scheduled	EF	↑	100%	100%	100%	100%	100%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget provides funding for three new positions to prepare the Department's master plans and to update the Department's GIS water and wastewater transmission systems models (\$176,000)
- ✿ In FY 2009-10, the Department will achieve its energy consumption reduction goals by developing an energy management program that determines the appropriateness of facilities lighting and controls, studies operational equipment energy consumption, implements an Energy Star Power Plan, and utilizes an employee awareness program, which includes an energy conservation website, newsletter, and workshops

DIVISION: WASTEWATER COLLECTION AND TREATMENT

Wastewater Collection and Treatment operates and maintains the wastewater treatment plants and pump stations.

- Directs wastewater operations including treatment, disposal, and maintenance of pumping and collection systems
- Directs installation, repairs, and maintenance of the sewer pipeline system
- Performs mechanical, electrical, and structural maintenance of treatment plants and lift stations
- Installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide
- Administers and supervises the Supervisory Control and Data Acquisition System (SCADA)/Telemetry and Radios

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure proper maintenance and operation of the sewage system	Percentage of compliance with wastewater effluent limits	EF	↑	100%	100%	100%	100%	100%
	Sewer Overflow Rate per 100 miles of pipe*	EF	↓	7.0	3.6	3.0	2.3	6.0
	Percentage of pumps in service	EF	↑	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	OP	↔	5,604	7,653	6,000	6,747	6,000

*In establishing the FY 2008-09 target, the Department set the target based on historical information; the sewer overflow rate for FY 2008-09 was lower than anticipated due to a lack of tropical storms or major rain events; the FY 2009-10 target was adjusted to a performance level that meets the median of industry standards as a result of resources normally allocated to preventative maintenance re-allocated to higher priority needs

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)	EF	↓	60	50	55	36	55

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding for 97 new positions to implement the Pump Station Optimization Program (PSOP), maintain and repair pump stations and emergency generators, operate the High Level Disinfection (HLD) expansion at the South District Wastewater Treatment Plant, handle peak flows at new facilities and transmission system, and additional funding for the transfer of funds to the Renewal and Replacement fund for delayed and postponed capital projects (\$9.49 million)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: WATER PRODUCTION AND DISTRIBUTION

Water Production and Distribution operates and maintains the water treatment plants and water pumping stations.

- Directs operation of the water system, including the installation, repairs, and maintenance of the water infrastructure
- Installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide
- Directs Water Use Efficiency and Water Loss Reduction Plans
- Performs mechanical, electrical, and structural maintenance of treatment plants
- Implements Cross Connection Control Program
- Provides laboratory tests

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Fully comply with drinking water standards	Percentage of compliance with drinking water standards	OC	↑	100%	100%	100%	100%	100%

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated millions of gallons of water saved per day (MGD) through the Water Use Efficiency Program (in thousands)*	EF	↑	1,086	1,776	1,158	2,140	1,500

*For FY 2008-09, the goal was exceeded by 640,793 MGD due to a very positive response to the water conservation initiatives from residents

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget provides funding for 36 new positions to conduct analytical work at the department's laboratories, improve dispatching and monitoring of meter box replacement and sidewalk restoration, maintain equipment at water plants and pump stations, perform additional repairs at water transmission infrastructure, increase the number of valve exercises annually, perform maintenance for the Fire Hydrant Annual Maintenance Program, and additional funding for the transfer of funds to the Renewal and Replacement fund for delayed and postponed capital projects (\$6.267 million)
- ✿ The FY 2009-10 Adopted Budget transfers the Water and Sewer Conservation Program (one position, \$121,000) to the Office of Sustainability

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As part of the FY 2009-10 Adopted Budget, a retail water and wastewater rate adjustment was approved utilizing a Maintenance Index of six percent based on the United States Department of Labor, Bureau of Labor Statistics, 2008 Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance U.S. City Average; an additional six percent increase was adopted effective, April 1, 2010 above the Maintenance Index to provide funding for increased debt service payments, funding of 146 additional positions required to meet current and future regulatory demands as well as to improve WASD overall operation and maintenance processes, and fund the Renewal and Replacement capital fund; these increases, combined with transfers from other Department funds, are required to cover the current operating and maintenance costs and the current level of capital expenditures; the proposed rate increase will not be applied to the retail lifeline rate; effective October 1, 2009 the bill of the average retail water and sewer customer (6,750 gallons per month) will increase by \$2.14 per month to approximately \$37.88 per month in FY 2009-10 from \$35.74 per month in FY 2008-09; effective April 1, 2010 the bill of the average retail water and sewer customer will increase by \$2.15 per month to approximately \$40.03 per month
- In FY 2009-10, the wholesale water rate was increased by \$0.2493 per thousand gallons to \$1.7142 in FY 2009-10 from \$1.4649 in FY 2008-09, and \$0.1994 per thousand gallons to the City of Hialeah to \$1.563 in FY 2009-10 from \$1.3636 in FY 2008-09 including the continuation of phasing out of the transmission credit over a five year period; in addition, the wholesale wastewater rate increased by \$0.3567 per thousand gallons to \$2.0436 in FY 2009-10 from \$1.6869 in FY 2008-09; the Department used an annual true-up methodology to determine the FY 2007-08 cost recovery allocation for wholesale customers
- In FY 2009-10, the Department will continue assessing water and wastewater rate levels annually to accommodate increasing operating and maintenance costs, to fund a portion of the Department's delayed capital renewal and replacement costs; addressing major capital expenditures in the future for projected new demands on the system and additional regulatory requirements such as High Level Disinfection and Alternative Water Supply initiatives, including reuse

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- The FY 2009-10 Adopted Budget has identified \$6.7 billion of unfunded planned capital projects, including \$325 million in Renewal and Replacement (R&R) needs over ten years; the Department will continue to evaluate all of the funding requirements and allocations in the capital plan; as a result of the State Legislature approving the elimination of ocean outfalls by 2025, the Department will need to develop an alternative method to dispose of all discharges through outfalls and reclaim 60 percent of this flow for irrigation, groundwater recharges, reuse, and other uses (\$3.1 billion); additionally, the Department has identified water projects resulting from the dredging of the Port of Miami at an unfunded projected cost of \$4.5 million dollars 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
- In FY 2008-09, the Department is projecting a year-end fund balance of \$30.7 million in the Rate Stabilization fund; a transfer of \$18 million to the operating budget is planned from the Rate Stabilization fund in FY 2009-10 resulting in a year-end balance of \$12.8 million; in FY 2008-09, the Department is projecting a year-end fund balance of \$17.3 million in the General Reserve Fund and is projecting to utilize all \$17.3 million in FY 2009-10, depleting the fund to pay for non-operating expenditures including debt service payments and a transfer to R&R; in FY 2008-09, the Department will have a year-end fund balance of \$58.7 million in the operating budget as Reserve Required by Bond Ordinance and a \$63.2 million in year-end for FY 2009-10
- In FY 2009-10, WASD will continue the implementation of efficiency initiatives; since the establishment of the POWER Efficiency Program in March 1998, WASD has realized approximately \$34.4 million in efficiency savings; in FY 2008-09, efficiency savings of \$1.8 million is projected; the projects include updating the water and wastewater Emergency Action Plan, Process Safety and Risk Management plans with in-house personnel (\$400,000) and the WASD Voice Over Internet Protocol System upgrade for telecommunications (\$503,000) and other efficiency initiatives
- 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, will continue 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 2009-10 Adopted Budget is based on an attrition rate of 5.5 percent

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two WASD Security Supervisors to protect existing public water supply wells and well fields	\$0	\$160	2
Hire one Technical Support Analyst to implement and maintain WASD software applications	\$0	\$116	1
Hire one W&S Systems Analyst/Programmer for technical support of Supervisory Control And Data Acquisition (SCADA) and the Monthly Operating Reporting System	\$0	\$104	1
Hire one W&S Systems Analyst/Programmer and one W&S Business Process Senior Specialist to ensure timely completion of the Enterprise Assets Management System	\$0	\$172	2
Hire one Contract Officer to address internal controls including the maintenance, review and oversight of the Department's contracts and agreements	\$0	\$67	1
Hire one Engineer and one Senior Professional Engineer to oversee the implementation of Basis of Design Report Project	\$0	\$215	2
Hire one Data Entry Specialist to input information into existing database to accurately track ongoing maintenance program and ensure equipment operation	\$0	\$44	1
Hire five W&S Instrument Technicians to install, maintain, and repair sewage overflow recording instruments	\$0	\$365	5
Hire one Administrative Officer to create and maintain pump stations hierarchy in Enterprise Assets Management System	\$0	\$62	1
Hire nineteen positions to implement the Pump Station Optimization Program to improve response time to sewer overflows	\$0	\$1,232	19
Hire eleven positions to improve compliance with Peak Flow Facility Improvements and System Growth, Volume Sewer Customer Ordinance, Pump Station Improvement Program/Consent Decree, and Wellfield Protection Program	\$0	\$540	11
Hire twenty positions to operate the new South District Wastewater Treatment Plant High Level Disinfection facility	\$0	\$509	20
Total	\$0	\$3,586	66

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 outreach/prevention and intervention services for Miami-Dade County children, youth, and their families
- Young adults with basic education, skills, and values
- Healthier community
- Increased availability of affordable and special needs housing
- Improved customer service and care in health and human services
- Reduction of health and human service unmet needs



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Community Action Agency

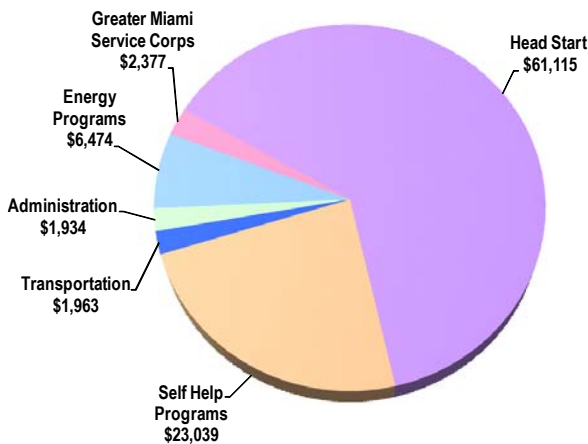
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The Agency administers the largest Head Start/Early Head Start program in the southeastern United States; provides support to the Greater Miami Service Corps, operates a major self-sufficiency and family development program to support low-income persons; provides emergency services and relocation assistance and information and referral services. The Agency also provides energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low- to moderate-income homeowners, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities.

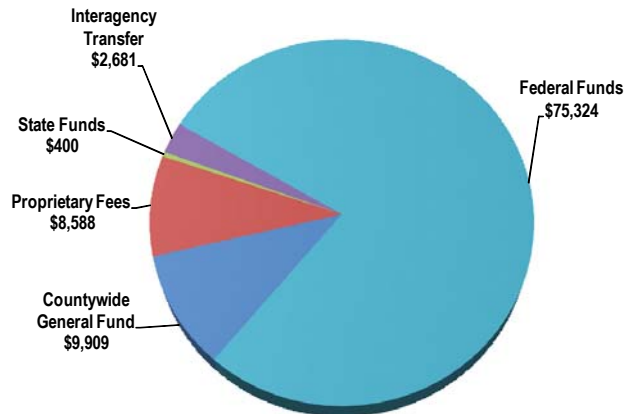
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The CAA Board advises the Board of County Commissioners on efforts or mechanisms to facilitate the reduction in poverty and provides oversight of the Head Start/Early Head Start Program. Other stakeholders include the United States Department of Health and Human Services (USHHS), Florida Department of Community Affairs, The Early Learning Coalition of Miami-Dade/Monroe, and various County departments.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR																										
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FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	9,478	12,784	9,909
Carryover	1,170	435	8,411
Other Revenues	4,027	3,476	177
Overtown Economic Development Grant	0	441	0
State Grant - VPK	637	370	302
State Grants	132	0	98
Federal Funds	0	0	5,089
Federal Grants	66,212	62,426	70,235
Interagency Transfers	4,926	6,685	2,681
Total Revenues	86,582	86,617	96,902
Operating Expenditures Summary			
Salary	26,995	27,977	32,111
Fringe Benefits	9,903	10,169	12,985
Other Operating	49,448	48,462	51,778
Capital	14	9	28
Total Operating Expenditures	86,360	86,617	96,902

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Administration	1,594	1,934	20	20
Elderly Programs	0	0	0	0
Energy Programs	6,224	6,474	20	28
Greater Miami Service Corps	2,254	2,377	16	16
Head Start	61,028	61,115	473	473
Self Help Programs	13,515	23,039	91	86
Transportation	2,002	1,963	25	27
Total Operating Expenditures	86,617	96,902	645	650

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Interest	1,480	0	0	0	0	0	0	0	1,480
Building Better Communities GOB Program	2,218	1,060	2,630	832	0	0	0	0	6,740
Capital Outlay Reserve	600	200	258	250	0	0	0	0	1,308
Total:	4,298	1,260	2,888	1,082	0	0	0	0	9,528
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	320	720	0	0	0	0	0	0	1,040
New Head Start Facilities	1,898	540	2,630	3,420	0	0	0	0	8,488
Total:	2,218	1,260	2,630	3,420	0	0	0	0	9,528

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Head Start Delegates	22,605	26,901	27,862	22,137	27,048
Contract Temporary Employees	2,912	1,550	1,329	2,045	819
Food	4,175	4,167	2,824	2,391	1,321
Medical and Dental Services	1,174	1,158	938	177	700
Professional Services	1,008	559	448	366	293
Public Assistance Utilities	5,383	3,625	2,984	10,832	6,782
Rent	422	436	377	435	279
Security Services	1,569	689	62	234	136
Travel	41	117	85	130	82
Transfers and Reimbursements					
• GMSC for Graffiti Abatement from OCED	169	0	170	170	170
• GMSC employment and training services for youth from OCED	0	297	371	371	371
• Paint Program/Rehab	186	188	188	188	188
• SHARP Rehab	0	136	136	725	725
• GMSC lot cleaning crews and litter collection crews for SWM	192	874	576	192	192
• GMSC sidewalk installation and repairs and youth work experience for Public Works	0	0	115	200	200
• GMSC Lot clearing and youth work program for WASD	0	0	272	272	272

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENERGY PROGRAMS

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.

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Assist low-income families and elders by reducing energy consumption and expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	42	98	47	134	66
	High efficiency toilets, shower heads and aerators provided to senior and low-income families*	OP	↔	1,504	1,504	1,000	1,000	1,000

*Data reflects grant funding available

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding of \$117,000 in the non-departmental budget for the CAA Shutter Program
- The FY 2009-10 Adopted Budget includes funding of \$2.1 million from the Department of Community Affairs for the American Recovery and Reinvestment Act (ARRA) Weatherization Assistance Program which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: GREATER MIAMI SERVICE CORPS

Administers and operates the National Urban Corp for Greater Miami that involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

Strategic Plan Outcome - Measures

- HH3-3: Young adults with basic education, skills, and values (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program	OC	↑	100	78	75	75	80
	Youth provided training, paid work experience, or career services	OP	↔	200	181	175	175	185

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: HEAD START

Provides a comprehensive child development program for children (newborn to five years of age) from low-income families.

Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Total funded slots	OP	↔	6,604	6,604	6,604	6,604	6,528
	Head Start slots	OP	↔	6,210	6,210	6,210	6,210	6,210
	Early Head Start slots	OP	↔	394	394	394	394	318

*One slot may benefit more than one child in a school year

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding from the Building Better Communities Bond Program (\$1.060 million) in FY 2009-10 to purchase land and begin construction of a new regional Head Start Center located at Arcola Lake (\$540,000) and renovate the Mary McCloud Bethune Enrichment (\$362,000), Colonel Zubkoff (\$21,000), and Florida Memorial (\$137,000) Head Start centers
- The Department completed the Ophelia Brown-Lawson Miami Gardens Head Start Center in June 2009
- The Head Start contract with delegates will continue to provide a per slot payment between \$5,922 and \$7,365 for Head Start and \$14,667 for Early Head Start
- The FY 2009-10 Adopted Budget includes additional funding of \$5 million from the United States Department of Health and Human Services for a total funding of \$56.313 million for the Head Start and Early Head Start Program; and \$1.713 million for the Summer Meals Program from the Department of Health
- In FY 2007-08, the Department assumed 157 of 417 JESCA Head Start slots, and a combination of 60 Head Start and 16 Early Head Start slots from Barry University; in FY 2008-09, the Department assumed the remaining 260 Head Start slots, the operation of the JESCA Head Start program, and 10 slots from St. Albans
- The FY 2009-10 Adopted Budget assumes increased revenues of \$1.323 million generated from an aggressive campaign to boost Voluntary Pre-Kindergarten (VPK) capacity, enrollment, and reimbursement; should the campaign fall short of generating the needed VPK reimbursements, the Department may need to consider reducing 119 County staff and transferring up to 800 Head Start slots, at County operated centers, to delegates
- *The FY 2009-10 Adopted Budget includes the elimination of the Children's Trust revenues for 76 Early Head Start slots (\$850,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: SELF HELP PROGRAMS

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 shelter assistance, relocation assistance, direct financial assistance, youth intervention, job training and placement, and the Fathers Program; provides staff support to 16 Community Advisory Committees (CAC); and assists low-income residents in decision-making processes regarding issues and concerns impacting their community.

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	27,000	26,808	74,000	79,800	79,800
	Residents participating in comprehensive self-sufficiency services**	OP	↔	2,200	2,163	2,200	2,163	2,600
	Residents provided emergency relocation assistance	OP	↔	109	162	101	110	110

*The increase in FY 2009 reflects the transfer of the Neighborhood Centers to CAA from DHS; in FY 2010, the clients will be referred to the Community Enrichment Centers

** The increase reflects additional grant funding

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide self-sufficiency services to Community Service Block Grant (CSBG) eligible residents through the Self-Help Division (\$8.293 million); additionally, the budget includes \$5.089 million in CSBG Stimulus funds specifically for employment and training; the Department will utilize \$1 million for a Summer Employment/Apprenticeship Program for youth ages 14 to 24
- In FY 2008-09, the Department received additional funding of \$11.197 million, for a total of \$15.197 million for the Low Income Housing Energy Assistance Program (LIHEAP), which will provide assistance to low-income households with paying utility bills; one (1) overage position was approved in FY 2008-09 to support this activity; the FY 2009-10 Adopted Budget includes \$5.0 million of additional LIHEAP funding
- *The FY 2009-10 Adopted Budget includes the elimination of the Children's Trust revenues for the afterschool care program (\$428,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Capital Budget is \$1.260 million, including Building Better Communities Bond Program funds for various Head Start center improvements (\$1.060 million) and Capital Outlay Reserve funds (\$200,000) for Head Start facility maintenance and repairs
- The FY 2009-10 Adopted Budget includes carryover of \$632,000 from Water and Sewer Department (WASD) for the Life Support Initiative Program (LSIP), which provides relief to low income families; through LSIP, CAA will continue to provide funding assistance to eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more; in addition, WASD will provide \$288,000 for high efficiency toilets, shower heads, and aerators to seniors and low to moderate income families
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of \$2.875 million of department-wide General Fund support, but a net increase of five full-time positions, associated with increased grant funding*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Community Advocacy

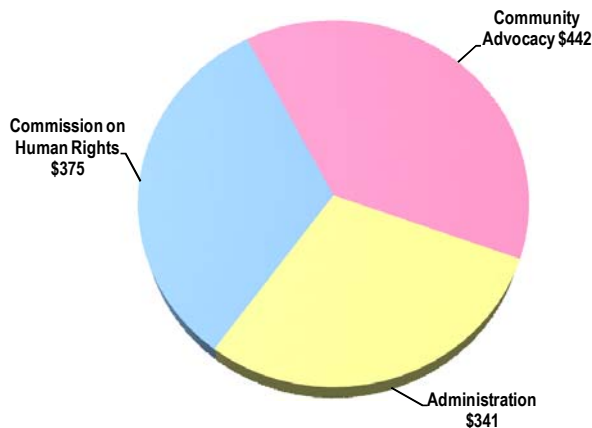
The Office of Community Advocacy shares the responsibility for developing positive relationships among all groups to promote unity in Miami-Dade County with the assistance of religious, educational, political, and business groups. The Office provides administrative and programmatic support to five advisory boards: Community Relations Board, Asian American Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women. It also supports one quasi-judicial advisory board, the Commission on Human Rights. Collectively these boards represent and advocate for the concerns of all residents. The goal is to develop a cohesive community in which there is a common vision and a sense of belonging; the diversity of people's backgrounds and circumstances are appreciated and positively valued; people from different backgrounds have an equal opportunity to improve their lives; and strong, positive relationships are being developed between people from different backgrounds in the workplace, in schools, and in our neighborhoods.

As part of the Health and Human Services strategic area, the Office of Community Advocacy's six advisory boards contribute to policy formulation and legislative priorities in Miami-Dade County. The boards are comprised of diverse volunteers with a wide range of experiences and professional backgrounds.

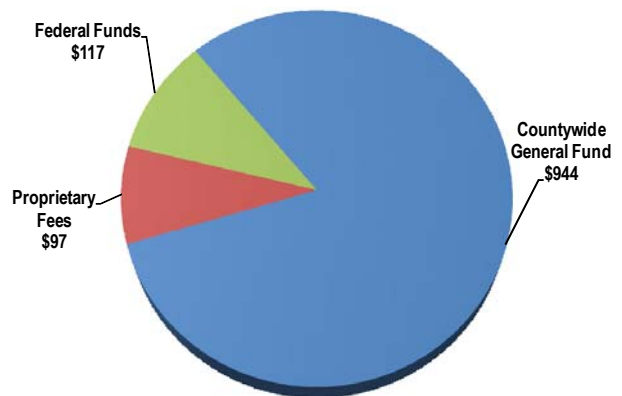
The Office provides administrative and programmatic support with the mission of delivering excellent public service through coordination and alliances with municipal, state, and federal agencies that facilitate dialogue, acceptance, mutual respect, and understanding among all groups in our community. The Office of Community Advocacy's stakeholders include all residents of Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF COMMUNITY ADVOCACY	
<ul style="list-style-type: none"> Develops initiatives to build community pride, understanding diversity in the community, advocacy, public education, outreach and promotes unity, promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level, provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women; supports the Commission on Human Rights 	
<u>FY 08-09</u> 21	<u>FY 09-10</u> 10

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	2,247	2,171	944
Transfer From Other Funds	1,738	1,819	0
Carryover	0	108	0
Community Development Block Grant	0	108	97
Community Development Block Grant	97	0	0
Federal Grants	897	692	0
Fees for Services	96	145	117
Total Revenues	5,075	5,043	1,158
Operating Expenditures Summary			
Salary	2,018	1,990	859
Fringe Benefits	542	527	268
Other Operating	2,507	2,518	21
Capital	8	8	10
Total Operating Expenditures	5,075	5,043	1,158

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Addiction Services Board	382	0	2	0
Administration	482	341	3	2
Commission on Human Rights	542	375	5	4
Community Advocacy	1,419	442	9	4
Domestic Violence Oversight Board	2,218	0	2	0
Total Operating Expenditures	5,043	1,158	21	10

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Printing and Reproduction	31	0	46	16	4
Postage	7	9	9	8	5
Special Service Vehicle and Golf Cart Rental	1	6	6	6	0
Travel	5	18	17	12	2

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY ADVOCACY

The Office of Community Advocacy develops initiatives to build community pride, promote unity, and encourage understanding between diverse groups in the community through advocacy and public outreach.

- Develops positive relationships among all groups to promote unity in Miami-Dade County
- Provides administrative support to the Community Relations Board
- Provides administrative support to the Asian American Advisory Board
- Provides administrative support to the Black Affairs Advisory Board
- Provides administrative support to the Hispanic Affairs Advisory Board
- Provides administrative support to the Commission for Women

Strategic Plan Outcome - Measures

- HH6-1: Improved community relations in Miami-Dade County

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide a positive community image at public events	Events celebrating Women and Asian, Hispanic, and Black heritages	OP	↔	10	10	10	10	10
	Forums and workshops held to educate the public and address community concerns	OP	↔	11	23	15	27	24

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMISSION ON HUMAN RIGHTS

The Commission on Human Rights Division is responsible for overall planning, coordination, and enforcement of all functions related to the County's Anti-discrimination Ordinance.

- Provides intake, mediation and investigation services on complaints of discrimination
- Contracts with federal agencies to mediate, investigate and adjudicate complaints of discrimination pursuant to federal legislation
- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Provides for an adjudicatory appellate process through administrative hearings
- Provides administrative support to the Commission on Human Rights

Strategic Plan Outcome - Measures

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Cases resolved through Equal Opportunity Board hearing	OC	↑	52	29	52	52	52
	Cases resolved through successful mediation	OC	↑	88	86	88	98	98
	Case investigations completed	OP	↔	306	250	300	330	330

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As part of the FY 2009-10 Adopted Budget, the Domestic Violence Oversight Board will be transferred to the Homeless Trust (\$2.188 million, 2 positions)
- As part of the FY 2009-10 Adopted Budget, the Commission on Human Rights (formerly the Equal Opportunity Board) will remain with the Office of Community Advocacy (four positions, \$371,000), this includes the elimination of the Commission on Human Rights Executive Director position (\$153,000)
- As part of the FY 2009-10 Adopted Budget, the Addiction Services Board will be transferred to the Office of Grants Coordination (\$130,000, one position)
- *Due to unrealized grants, carryover, and contractual revenues during FY 2008-09, the Office implemented mid-year reductions including the elimination of one Executive Secretary position (\$19,000), and a reduction of executive benefits for seven staff members (\$27,000); these reductions represent a total savings of \$108,000 in FY 2009-10*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of one Executive Secretary, one Administrative Officer 3, and four Program Officer 2 positions (\$788,000); and additional reductions associated with operational and capital expenditures (\$26,000); coordination of the Goodwill Ambassador program will be absorbed by the County Executive Office*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Secretary and one Administrative Officer 3 position	\$4	\$89	2
Hire four Program Officer 2 positions	\$4	\$310	4
Total	\$8	\$399	6

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

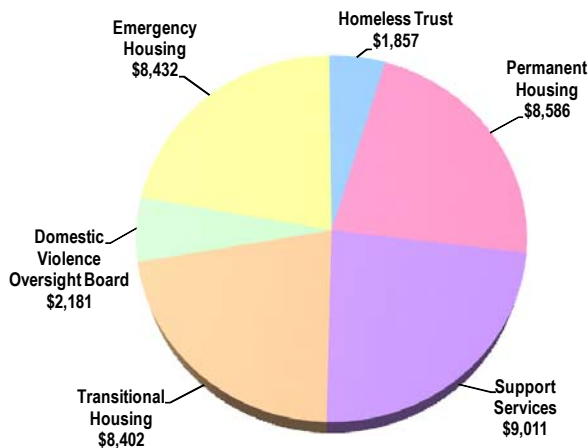
As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 5,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993.

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, the Florida Department of Children and Families District Administrator, the 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.

FY 2009-10 Adopted Budget

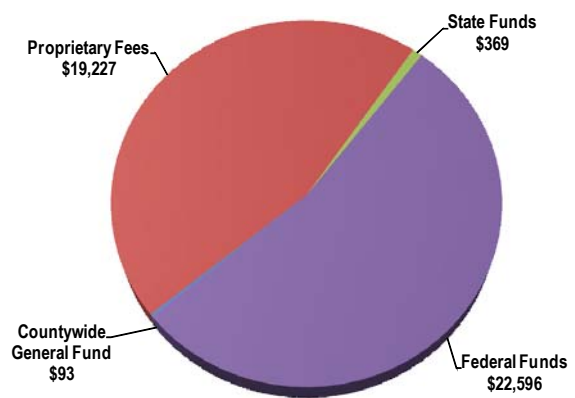
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>HOMELESS TRUST</u>	
<ul style="list-style-type: none">Oversees all departmental activities including personnel and budget development; and coordinates services for the homeless individuals and families throughout Miami-Dade County	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 14

|

<u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u>	
<ul style="list-style-type: none">Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County, provides administrative support to DVOB	
<u>FY 08-09</u> 2	<u>FY 09-10</u> 2

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	0	0	93
Interest Earnings	127	120	90
Other Revenues	1,535	275	280
Carryover	7,371	7,600	5,497
Food and Beverage Tax	12,256	11,696	11,272
Transfer From Other Funds	0	0	2,088
State Grants	1,734	564	369
Federal Grants	17,712	18,723	22,596
Total Revenues	40,735	38,978	42,285
Operating Expenditures Summary			
Salary	994	1,074	1,185
Fringe Benefits	283	315	354
Other Operating	30,859	33,104	36,924
Capital	45	6	6
Total Operating Expenditures	32,181	34,499	38,469
Non-Operating Expenditures Summary			
Reserve	0	4,479	3,816
Total Non-Operating Expenditures	0	4,479	3,816

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Homeless Trust	1,894	1,857	14	14
Domestic Violence Oversight Board	0	2,181	0	2
Emergency Housing	8,059	8,432	0	0
Permanent Housing	10,526	8,586	0	0
Support Services	5,030	9,011	0	0
Transitional Housing	8,990	8,402	0	0
Total Operating Expenditures	34,499	38,469	14	16

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	9,857	5,143	0	0	0	0	0	0	15,000
Developer Fees/Donations	1,000	0	0	0	0	0	0	0	1,000
FEMA Reimbursements	123	0	0	0	0	0	0	0	123
Home - 2008	1,000	0	0	0	0	0	0	0	1,000
State Hurricane Trust Fund	41	0	0	0	0	0	0	0	41
Stewart B. McKinney Grant	400	0	0	0	0	0	0	0	400
Total:	12,421	5,143	0	0	0	0	0	0	17,564
Expenditures									
Strategic Area: Health And Human Services									
Homeless Facilities	12,381	5,183	0	0	0	0	0	0	17,564
Total:	12,381	5,183	0	0	0	0	0	0	17,564

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Public Assistance - Community Partnership for Homeless Contract	6,923	7,323	7,323	7,322	7,322
Public Assistance - Housing First Model	792	767	819	819	819
Public Assistance - Specialized Outreach	189	429	412	412	412
Public Assistance - Chronic Homeless Housing	0	300	800	700	800
Public Assistance - Homestead Air Reserve Base	0	0	1,100	1,100	0
Public Assistance - Various Programs	2,245	3,080	3,612	4,094	2,985
Administrative Reimbursement	47	55	56	56	57
Contract Temporary Employees	29	10	23	13	0
Travel	4	4	6	6	3
Rent	66	66	71	71	71
Public Education Campaign	0	0	119	119	119
Contribution to Emergency Contingency Reserve	0	0	0	0	22

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOMELESS TRUST

The Homeless Trust oversees all departmental activities including personnel and budget development; and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of 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 Executive Office and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides 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
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently coordinate services for the homeless	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	247	201	222	246	200
	Beds in homeless continuum of care	OP	↔	5,706	5,813	5,840	6,030	5,913
	Completion of permanent housing units	OC	↑	100	147	100	104	100
	Homeless Outreach Team contacts with clients	OP	↔	50,000	54,085	50,000	50,804	50,000
	Placements into housing units	OP	↔	13,280	14,455	14,300	12,621	14,300

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge	OP	↔	479	496	479	602	520

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the transfer of the Domestic Violence Oversight Board from the Office of Community Advocacy; the primary funding source for this activity is Food and Beverage Tax Revenue (\$2.088 million)
- The Domestic Violence Oversight Board will continue to monitor service provider contracts and evaluate the provision of services to domestic violence victims; the coordination of services between shelters will continue to be a priority for the DVOB in FY 2009-10
- Analysis of the DVOB Trust Fund proforma indicates sufficient funds will be available in FY 2009-10 for the acquisition of land and construction costs associated with building a new domestic violence shelter in an underserved area of Miami-Dade County

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As of January 2009, countywide homeless census data indicated that there were 4,333 homeless individuals in Miami-Dade County, comprised of 994 individuals on the streets and 3,339 in emergency and transitional housing; the January 2008 homeless census indicated that there were a total of 4,574 homeless individuals in Miami-Dade County, comprised of 1,347 individuals on the streets and 3,227 in emergency and transitional housing
- The Homeless Trust administers 104 individual grant-funded programs with 26 organizations to provide essential homeless services in Miami-Dade County
- 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 (\$6,500)
- 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
- The Homeless Trust will continue providing matching funds (\$800,000) from Food and Beverage Tax proceeds for the top selected programs in the Homeless Trust's grant application to the United States Department of Housing and Urban Development; the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The FY 2009-10 Adopted Budget includes \$340,000 to provide services to homeless individuals discharged from jails, prison, Jackson Memorial Hospital, crisis units, and youth exiting foster care via Memoranda of Agreement with local partners
- In FY 2009-10, the Homeless Trust will conduct two countywide homeless census counts to continue to access information regarding the type and amount of homeless individuals in Miami-Dade County
- The Homeless Trust will continue to collaborate with the Miami-Dade County Public School System, the Miami Coalition for the Homeless, and the Community Partnership for Homeless to distribute and show educational videos along with an integrated week long school curriculum for the target audience of school children grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- The FY 2009-10 Adopted Budget includes \$500,000 from the Food and Beverage Tax Proceeds to provide homelessness prevention services to individuals and families
- The Homeless Trust is working with Carrfour Supportive Housing, Inc. to complete the development of the Homestead Air Reserve Base site with 145 units of permanent supportive housing, a landscape/produce nursery and a micro enterprise farmers market (\$1 million was received from Carrfour Supportive Housing, Inc. in FY 2007-08 as a lease acquisition fee earmarked for the development of permanent supportive housing, and \$14 million in Building Better Communities General Obligation Bond funds); completion of this project is scheduled for May 2011
- As part of the Carrfour Villa Aurora project, 39 units of permanent supportive housing for homeless families and 37 units of affordable housing have been completed as of July 2009; the construction of the ground floor, which will house the new Hispanic Branch of the Miami-Dade County Public Library System, is scheduled for completion in December, 2009
- The Homeless Trust was awarded \$7.5 million in stimulus funds as part of a multi-year grant for the Homeless Prevention and Rapid Re-Housing Program; \$3.8 million of this funding has been allocated for FY 2009-10

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- Reserves continue to be funded, although at a slightly reduced level, in FY 2009-10 for future needed facility repairs, emergencies, and contingency; a reduction of \$802,000 in the Tax Equalization Reserve is required in order to fund operational expenses not covered by operational revenues; the reserve balance is reduced to \$1.854 million in FY 2009-10
- The Homeless Trust has utilized a five year financial analysis model to formulate its operational budget from year to year; the Homeless Trust staff, Board members, and Finance Committee representatives will continue to monitor all economic conditions to include the performance of the Food and Beverage Tax in order to make service adjustments in future years as needed
- The Homeless Trust will continue to implement a public awareness campaign, which includes a donation meter initiative throughout the County
- *Approximately \$650,000 in transitional housing services have been reduced from the FY 2009-10 Adopted Budget; the Department was able to avoid service impacts by using a revenue maximization strategy, whereby remaining funds were reallocated as grant matches*

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Housing Finance Authority

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

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

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

FY 2009-10 Adopted Budget

Expenditures by Activity

(dollars in thousands)

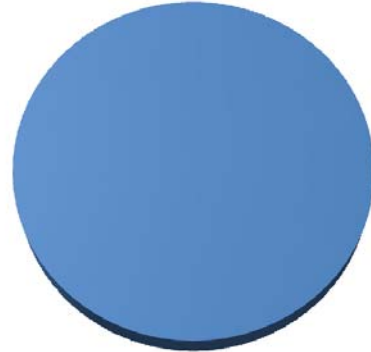
Housing Finance Authority
\$2,154



Revenues by Source

(dollars in thousands)

Proprietary Fees
\$5,808



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HOUSING FINANCE AUTHORITY	
<ul style="list-style-type: none"> • Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals 	
<u>FY 08-09</u>	<u>FY 09-10</u>
11	9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Carryover	3,435	2,140	3,686
Housing Fees and Charges	1,169	1,075	1,037
Interest Income	1,190	900	1,080
Miscellaneous Revenues	7	155	5
Total Revenues	5,801	4,270	5,808
Operating Expenditures Summary			
Salary	1,006	1,057	916
Fringe Benefits	252	279	246
Other Operating	901	897	992
Capital	0	12	0
Total Operating Expenditures	2,159	2,245	2,154
Non-Operating Expenditures Summary			
Reserve	0	1,875	3,654
Other Non-Operating Adjustments	0	150	0
Total Non-Operating Expenditures	0	2,025	3,654

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Housing Finance Authority	2,245	2,154	11	9
Total Operating Expenditures	2,245	2,154	11	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Rent	76	82	180	167	168
External Audit	51	135	145	47	183
Travel	0	46	85	42	45

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOUSING FINANCE AUTHORITY

The Housing Finance Authority alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals.

- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Alleviate shortage of affordable housing for low- to moderate-income families and individuals	Percentage of available funding allocation issued as loans*	EF	↑	5%	8%	25%	8%	5%
	Value of outstanding multifamily mortgage revenue bonds (in thousands)	OP	↔	\$365,000	\$365,000	\$341,000	\$334,000	\$450,000
	Bond-financed loans to low- to moderate-income families	OP	↔	50	52	50	64	50
	Default rate on outstanding homeownership loans	EF	↓	3%	1%	2%	3%	1%
	Multi-family rental units completed with HFA funding**	OC	↑	100	0	100	0	1,862
	Value of outstanding single-family mortgage revenue bonds (in thousands)	OP	↔	\$108,000	\$116,000	\$101,000	\$99,000	\$110,000

* FY 2008-09 target was increased due to anticipation of market and industry changes, which did not materialize


**FY 2009-10 target increased due to anticipated approval of 10 multi-family projects in credit underwriting at time of Proposed Resource Allocation Plan; however, current lack of adequate financing suggests that this target may not be achieved

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Educate community on homeownership, foreclosure avoidance, and predatory lending	Home buyer club meetings	OP	↔	20	19	20	20	20
	Home buyers receiving vouchers after completing certification	OP	↔	200	160	250	313	250
	Educational workshops on predatory lending and mortgage foreclosure	OP	↔	10	13	10	13	10
	Individuals that attended educational workshops on predatory lending and mortgage foreclosure*	OP	↔	500	1,634	500	725	500
	Intake clients referred to appropriate agencies for assistance on a predatory lending or loan foreclosure issue	OP	↔	0	654	350	487	350

*Includes new 11th Circuit Homestead Access to Mediation Program (CHAMP) counseling cases June-September, 2009

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department will continue to provide financing for quality affordable housing throughout Miami-Dade County
- In FY 2009-10, the Department will continue to provide information and education about foreclosure prevention and anti-predatory lending to homeowners, buyers, and other impacted groups throughout Miami-Dade County
- 
 As part of the County's sustainability initiatives, the Department will continue to introduce home buyers, developers, and lenders to affordable green building initiatives and new building techniques to help reduce housing and maintenance costs and improve environmental health
- *The FY 2009-10 Adopted Budget includes a reduction of two vacant positions: Administrative Officer 1 (\$56,000) and Clerk 3 (\$43,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Human Services

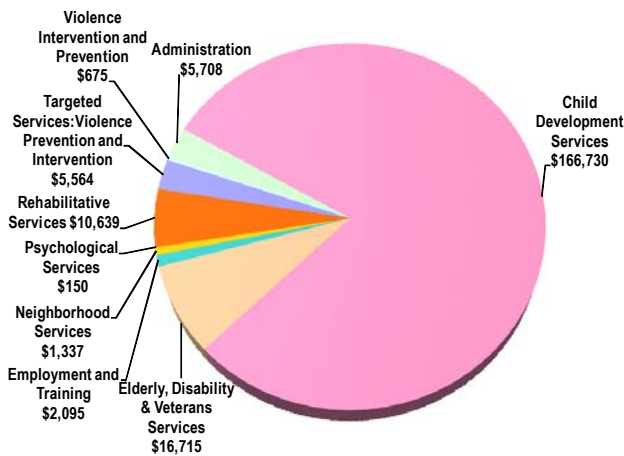
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into three direct service components: Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Rehabilitative Services provides comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court and outreach services to homeless individuals; and Targeted Services, which includes violence intervention and prevention services, psychological services, and refugee and migrant educational and job placement services. As one of two accredited public social service agencies in the State of Florida, and one of 83 public agencies accredited in the nation by the Council on Accreditation (COA), the Department works to ensure that services are provided using best practices, as defined by the COA.

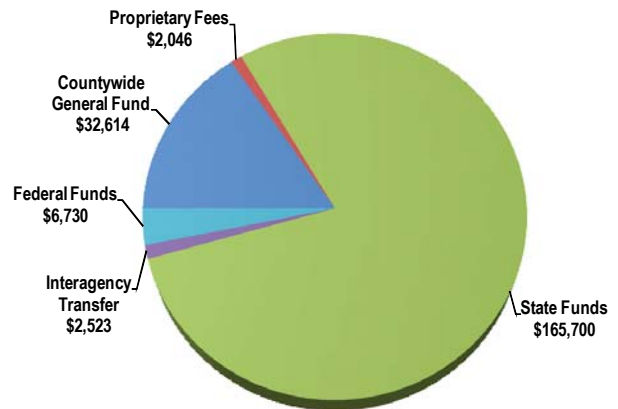
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human services coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> • Formulates policies and provides overall direction and coordination of departmental functions 			
<u>FY 08-09</u> 7		<u>FY 09-10</u> 7	
<u>ADMINISTRATION</u>		<u>CHILD DEVELOPMENT SERVICES</u>	
<ul style="list-style-type: none"> • Provides administrative support including personnel services, contract and financial management, and procurement; develops and maintains information systems; coordinates Board of County Commissioners agenda items and all leases for DHS facilities 		<ul style="list-style-type: none"> • Administers child care services including school readiness, inclusion and voluntary pre-kindergarten, at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families 	
<u>FY 08-09</u> 27		<u>FY 09-10</u> 26	
<u>REHABILITATIVE SERVICES</u>		<u>ELDERLY, DISABILITY, AND VETERAN SERVICES</u>	
<ul style="list-style-type: none"> • Administers comprehensive substance abuse treatment system for adult substance abusers in Miami-Dade County; services include prevention, central intake, and residential/outpatient services; provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services; provides outreach services to homeless individuals and families 		<ul style="list-style-type: none"> • Administers programs focusing on the development and care of individuals including a continuum of services for the elderly, veterans, and program for the disabled (DSAIL) 	
<u>FY 08-09</u> 118		<u>FY 09-10</u> 103	
<u>TARGETED SERVICES</u>			
<ul style="list-style-type: none"> • Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence; administers vocational, employment, and support services for refugees, farm workers, migrants, youth, and families; and provides psychosocial assessments for children in Head Start 			
<u>FY 08-09</u> 140		<u>FY 09-10</u> 98	

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	46,571	39,234	32,614
Fees for Services	711	340	980
Carryover	2,812	0	0
Donations	0	50	0
Miami-Dade Public Schools	32	66	67
Miscellaneous	0	21	0
Miscellaneous Revenues	215	390	447
Other Revenues	1,592	1,428	361
Rental of Office Space	659	48	48
Rentals	64	1,961	143
State Grant - School Readiness	106,673	112,226	107,409
State Grant - VPK	46,734	43,196	48,246
State Grants	6,533	10,043	10,045
Federal Grants	7,544	6,539	6,730
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	4,631	3,259	1,523
Total Revenues	224,771	219,801	209,613
Operating Expenditures Summary			
Salary	40,909	36,813	30,429
Fringe Benefits	13,542	13,079	11,413
Other Operating	169,468	169,881	167,745
Capital	-3	28	26
Total Operating Expenditures	223,916	219,801	209,613

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Administration	6,553	5,708	34	33
Child Development Services	165,246	165,862	196	189
Elderly, Disability & Veterans Services	17,978	16,715	221	181
Employment and Training	4,467	2,095	40	22
Neighborhood Services	3,369	2,124	8	7
Psychological Services	502	150	1	1
Rehabilitative Services	12,207	10,639	118	103
Targeted Services:Violence Prevention and Intervention	6,462	5,645	65	61
Violence Intervention and Prevention	3,017	675	26	7
Total Operating Expenditures	219,801	209,613	709	604

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	818	2,069	10,336	7,913	8,014	850	0	0	30,000
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
CDBG Reimbursement	0	900	0	0	0	0	0	0	900
Total:	818	3,669	10,336	7,913	8,014	850	0	0	31,600
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	0	700	0	0	0	0	0	0	700
Human Services Facilities	0	900	0	0	0	0	0	0	900
Neighborhood Service Centers	818	2,016	9,236	7,620	2,810	0	0	0	22,500
Rehabilitative Services Facilities	0	53	1,100	293	5,204	850	0	0	7,500
Total:	818	3,669	10,336	7,913	8,014	850	0	0	31,600

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Payments to Day Care Providers	146,264	148,776	149,750	151,059	148,788
Travel	41	43	95	43	48
Contract Temporary Employees	1,297	1,261	492	746	553
Rent	2,665	1,453	1,734	829	2,430
Medical and Dental Services	1,020	1,461	1,437	1,377	1,434
Transfers and Reimbursements					
• MMAP Rent payment	15	15	15	10	10
• Psychological Services for CAA Head Start children	0	0	502	150	150
• Clerk of the Courts DUI Grant	0	0	187	173	168

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TARGETED SERVICES

The Targeted Services Division administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence; administers and coordinates employment and training programs for disadvantaged populations.

- Provides services including crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through the CVAC
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims; operates the Domestic Violence Intake Unit responsible for working with victims by providing crisis intervention and filing injunctions with the courts
- Provides employment programs for disadvantaged populations, services to at-risk youth, vocational and seasonal farm worker training, and services for newly-arrived refugee populations

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants retained in employment for ninety days	OC	↑	40	40	40	48	40
	Farmworkers and migrants employed	OC	↑	53	48	48	48	48
	Refugees served*	OP	↔	520	520	660	502	480

*FY 2008-09 Actual and FY 2009-10 Target are lower due to a reduction in grant funding

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the incidence and impact of domestic violence	Children of domestic violence victims provided counseling services*	OP	↔	180	180	180	180	0
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%
	Percentage of domestic violence perpetrators successfully demonstrating improvement in attitudes*	OC	↑	80%	80%	80%	60%	0%
	Domestic violence victims provided with shelter and support	OP	↔	1,385	1,385	1,385	1,385	1,385

* The FY 2009-10 Adopted Budget does not include funding to continue these services.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide targeted employment program for low-income at-risk youth; provide vocation and employment services to seasonal farmworkers; provide psychological assessment; and provide group and individual counseling, acculturation training and supportive services for newly arrived refugee youth and families (\$2.095 million)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ELDERLY, DISABILITY AND VETERANS SERVICES

The Elderly, Disability and Veterans Services Division provides affordable, culturally-sensitive, quality services to elders and young adults with disabilities to help maintain them in their own homes. Services include training for persons with disabilities that includes independent living skills and employment placement assistance, veterans assistance, volunteer opportunities for the aging, adult day care, specialized senior centers, meals for the elderly, recreation, health support transportation, home care, and care planning.

- Administers programs focusing on the development and care of individuals including a continuum of services for the elderly
- Administers and operates programs focusing on the development of at-home-care for elderly clients
- Administers programs focusing on the development and care of individuals including a continuum of services and programs for the disabled (D/SAIL)
- Administers programs focusing on the development and care of veterans
- Administers the Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services*	OP	↔	352	323	356	356	356
	Veterans assisted with benefit claims**	OP	↔	2,750	1,136	2,250	1,969	2,250
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives***	OP	↔	495	963	495	495	495
	Meals provided to elders directly by DHS****	OP	↔	114,450	120,324	547,075	547,075	547,075
	Elders participating as Senior Companions^	OP	↔	109	125	101	101	101
	Elders participating as Foster Grandparents	OP	↔	101	101	90	90	90

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

	At-risk children served by Foster Grandparents ^{^^}	OP	↔	180	331	180	180	180
	Meals served through congregate meals ^{^^^}	OP	↔	218,899	342,343	202,328	310,061	310,061
	Meals served through Meals on Wheels	OP	↔	100,375	102,549	100,376	100,376	100,375

* Reduction in FY2008 Actual for elders remaining in their own homes due to reduced referrals by the funding agency

** Reduction in FY2008 Actual and FY2009 Projection for veterans assisted due to vacancy in the department

*** Increase in FY2008 Actual for assistance to persons with disabilities due to an increase in one-time referrals by the Division of Vocational Rehabilitation

**** In FY2008, the department expected an increase in cost per meal which did not materialize. As such, the department was able to serve meals to additional clients; the increase in FY 2008-09 reflects the transfer of the CAA meals program to DHS

^ Increase in FY2008 due to a high turnover of Senior Companions in the program

^^ In FY2008, increase in At Risk children served due to a one-time increase in grant funding

^^^ In FY2008, increase in congregate meals served due to an increase in additional funding from USDA; FY2009 target reflects a reduction in funding

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 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 (\$17.595 million)
- The Elderly Division provided services at the Helen Sawyer Assisted Living Facility through the second quarter of FY 2008-09 (\$1.102 million); MDHA is now contracting privately for the facility services resulting in the elimination of 41 positions

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CHILD DEVELOPMENT SERVICES

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families; administers the School Readiness, Inclusion and Voluntary Pre-Kindergarten program under contract with the Early Learning Coalition of Monroe and Miami-Dade County.

Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the school readiness of preschoolers	Slots for subsidized childcare funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,000	29,302	27,000	27,000	27,500
	Invoices processed for payment to day care centers	OP	↔	64,000	72,668	70,000	73,695	70,000
	Percentage of eligible children enrolling and attending child care	OC	↑	94%	99%	94%	100%	99%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to improve the future of Miami-Dade County's children by providing child-related services including subsidized childcare, resource and referral information for child-related services, and training for childcare teachers and providers (\$165.862 million)
- During FY 2009-10, the Department will fund four positions outstationed in the Controller's Division of the Finance Department to support the vendor payment processing associated with School Readiness and Voluntary Pre-Kindergarten: one Accountant 3, one Accountant 1, two Account Clerks (\$318,000)
- The FY 2009-10 Adopted Budget includes an extra \$1.970 million in School Readiness grant funding, \$17,000 in child care funding, and \$70,000 in Voluntary Pre-Kindergarten funds, for a total of \$2.057 million and four additional positions

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive substance abuse treatment services for adult substance abusers in Miami-Dade County.

- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Decrease substance abuse	Adults, male and female, provided with correctional-based substance abuse treatment services at three (3) Miami-Dade County Department of Corrections and Rehabilitation facilities	OP	↔	800	800	800	800	400
	Individuals diverted to court-ordered outpatient substance abuse treatment	OP	↔	1,600	1,600	1,600	1,600	1,600
	Homeless adults completing treatment and remaining out of jail for 30 days*	OC	↑	270	280	340	613	340
	Residents admitted to a substance abuse treatment programs**	OP	↔	2,942	2,942	1,680	2,532	1,680

* Target for FY 2009-10 reduced due to phase out of Homeless Outreach Program

** FY 2009-10 Target reduced due to contractual obligation

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$250,000 in additional General Fund support and two (2) full-time positions for the Coordinated Victims Assistance Center (CVAC), which provides clinical intervention services to families in distress
- The FY 2009-10 Adopted Budget includes Capital Outlay Reserve funding of \$700,000 including funding for preventive maintenance (\$200,000) and facilities maintenance and repairs (\$500,000); Community Development Block Grant funding of \$900,000 for facilities maintenance; and \$2.069 million in Building Better Communities Bond Program funding for the Culmer/Overtown Neighborhood Service Center renovations (\$1.229 million), New Wynwood/Allapattah Regional Neighborhood Service Center improvements (\$787,000), and Kendall Complex Cottages refurbishment (\$53,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the total net reduction of \$6.620 million in General Fund support, \$3.568 million in grants and other revenues, and 105 full-time positions; impacts include the elimination of domestic violence intervention services to 384 victims and perpetrators, delays in assessment and referral of substance abusers, 220 fewer refugees provided employment and training services, and the transfer of Helen Sawyer Assisted Living Facility operations to Miami-Dade Public Housing Agency*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,863	15
Total	\$0	\$2,645	25

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Public Health Trust

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, Jackson North Medical Center, and various health centers. JHS serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital.

With over 2,100 licensed beds, JHS has a unique role in South Florida's community. It is the only safety net provider of health services in Miami-Dade County, and it is the largest teaching and charity-care hospital in the State of Florida. JMH is an accredited, non-profit, tertiary care hospital and the major teaching facility for the University of Miami, Miller School of Medicine. Jackson North Medical Center is the major teaching facility for the new Florida International University Medical School. JHS, along with its hub, JMH, is a countywide network of healthcare services that includes primary care centers, school-based clinics, and two satellite hospital facilities, Jackson South Community Hospital and Jackson North Medical Center. 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 ten busiest in the nation. JMH has the only burn center south of the Orlando/Tampa region and serves as the primary designated facility for all of South Florida in a bioterrorist event. It is the major full-service provider for the indigent and uninsured in Miami-Dade County, a regional referral center, and a magnet for medical research and innovation.

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. In addition, JMH has partnered with several public schools to provide school-based clinics in poor, underserved areas.

FY 2009-10 Adopted Budget

Expenditures by Activity

(dollars in thousands)

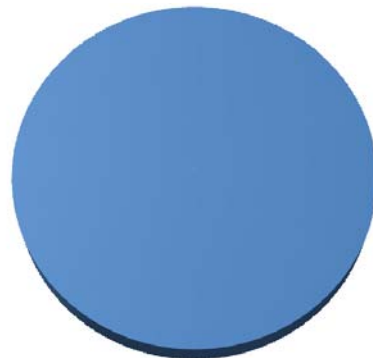
Jackson Health
Services
\$158,478



Revenues by Source

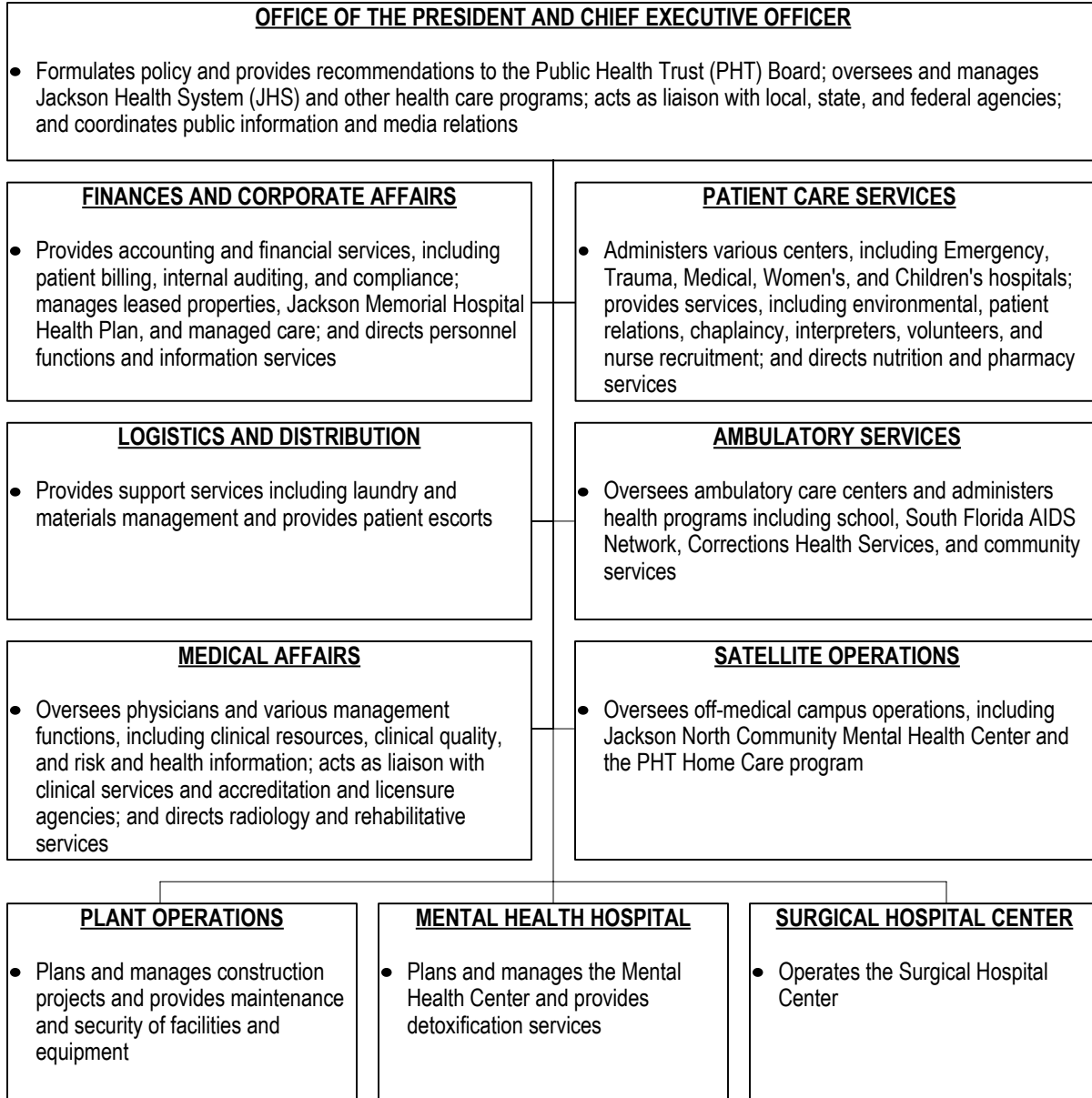
(dollars in thousands)

Countywide General Fund
\$158,478



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	178,060	177,870	158,478
Total Revenues	178,060	177,870	158,478
Operating Expenditures Summary			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	178,060	177,870	158,478
Capital	0	0	0
Total Operating Expenditures	178,060	177,870	158,478

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Jackson Health Services	177,870	158,478	0	0
Total Operating Expenditures	177,870	158,478	0	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	30,625	21,375	20,261	0	0	0	14,739	5,000	92,000
JMH Depreciation Reserve Account	43,407	34,432	538	0	0	0	0	0	78,377
JMH Foundation	521	2,950	0	0	0	0	0	0	3,471
JMH Future Revenue Bonds	0	0	75,776	0	0	0	0	0	75,776
JMH Revenue Bonds	144,988	0	0	0	0	0	0	0	144,988
Total:	219,541	58,757	96,575	0	0	0	14,739	5,000	394,612
Expenditures									
Strategic Area: Health And Human Services									
Computer Equipment	21,932	17,754	538	0	0	0	0	0	40,224
Health Care Equipment	0	8,551	0	0	0	0	0	0	8,551
Health Care Facility Improvements	61,013	92,291	22,030	0	0	0	14,739	5,000	195,073
Infrastructure Improvements	18,876	56,112	75,776	0	0	0	0	0	150,764
Total:	101,821	174,708	98,344	0	0	0	14,739	5,000	394,612

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
County Attorney	350	300	300	300	300
Planning and Zoning - Countywide Healthcare Planning	300	300	300	300	300
Medicaid Reimbursements	30,000	30,000	34,900	30,000	33,600
Miami-Dade County Health Department - Public Health Programs	1,257	1,257	1,257	1,200	1,130
Transfers and Reimbursements					
• Fire Rescue Department - Helicopter Payment	900	900	900	900	900

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DIVISION: JACKSON HEALTH SERVICES

Serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital through Jackson Memorial Hospital (JMH), Jackson South Community Hospital, Jackson North Medical Center, and various health facilities.

- Provides over 2,100 licensed hospital beds
- Provides a countywide network of healthcare services that includes primary care centers, and school-based clinics
- Provides a Level 1 adult and pediatric trauma center, transplant center, burn center, and primary designated facility for a bioterrorist event
- Provides a single level of care regardless of ability to pay

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase use of JHS hospital services	Hospital inpatient days	IN	↔	511,842	493,984	531,244	477,435	487,265
	Average length of hospital stay (in calendar days)	OP	↔	N/A	6.7	6.8	6.6	6.6

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Public Health Trust's FY 2009-10 Adopted Budget is \$1.895 billion; the General Fund support in FY 2009-10 reflects a decrease of \$19.392 million, to \$158.478 million from the FY 2008-09 budget of \$177.870 million, as a result of the decreased property tax roll and other underperforming revenues in the County's General Fund; revenues from the half-cent Local Option Healthcare Sales Surtax in FY 2009-10 reflects a reduction of \$8.396 million to \$169.732 million (at 95 percent) in FY 2009-10 from \$178.128 million budgeted in FY 2008-09 of which \$175.7 million is projected to be realized
- In FY 2008-09, \$103.3 million of identified financial sustainability initiatives were achieved, reflecting a reduction of \$52.3 million from the budgeted amount of \$155.6 million; the FY 2008-09 operating loss of \$50 million projected in June was reduced to a loss of \$46 million; while all efforts are made to minimize service adjustments, some have already occurred, such as changes in scheduling practices for surgery that have reduced surgeries to approximately 1,800 indigent persons
- During the 2008 legislative session and a subsequent special session required to balance the FY 2009 State budget, the State Legislature approved adjustments to Medicaid reimbursement levels that reduce payments for services; the effect was a reduction in funding of approximately \$1 million per month effective March 2009; no further reductions were made during the 2009 legislative session; in both FY 2007-08 and FY 2008-09, the State Legislature approved a \$20 million special allocation to the PHT used to increase federal support; that allocation was not renewed for FY 2009-10

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- As a proprietary agency of the County, it is necessary for the PHT to retain sufficient working capital to provide for operating and other costs as accounts receivable and accounts payable vary; at the beginning of FY 2008-09 cash on hand totaled 42 days; at year-end there were approximately 24 days of cash on hand; in order to cover balance sheet expenses without depleting cash reserves further, the PHT budget requires an excess of revenues over expenditures of approximately \$11 million in FY 2009-10
- The PHT provides medical care to inmates of the County Corrections and Rehabilitation Department; the mix of inmates requires the PHT to provide care to a juvenile population, a jail population, and a prison population as defined by state and federal law with different mandated levels of care for each population; inmate medical services will be outsourced to save \$4.9 million
- In FY 2009-10, the PHT will continue funding the following health-related programs at a level comparable to FY 2008-09: \$900,000 for operating a Miami-Dade Fire Rescue Department Air Rescue helicopter; \$300,000 for the County Attorney's Office for worker's compensation support; \$300,000 for the Planning and Zoning Department for countywide health care initiatives; and \$33.6 million to fund a portion of the County's state-mandated Medicaid reimbursement payments
- JHS is the largest teaching and charity-care hospital in the State of Florida with total costs for charity care estimated to increase by \$10 million to \$535 million in FY 2009-10 from \$525 million in FY 2008-09
- The County issued debt on behalf of PHT of \$55 million in FY 2004-05, \$30 million in FY 2005-06 for capital projects; and the \$45 million issued in the summer of FY 2008-09; debt service payments will increase by \$3.272 million to \$14.521 million in FY 2009-10 from \$11.249 million in FY 2008-09
- The PHT will participate in the Florida State Disproportionate Share (DSH) Program for the nineteenth year; funding is allocated annually by the State of Florida to institutions that serve a larger than average number of Medicaid patients; as part of the DSH formula, PHT is responsible for payments to the Medicaid Upper Payment Limit (UPL) program; the County makes payments directly to the State of Florida rather than to PHT on an accelerated schedule established by the Agency for Health Care Administration; the program is dependent on action from the federal government, State of Florida Legislature, and other participating counties; the annual intergovernmental agreements between the County and the State of Florida are executed administratively, subject to the appropriation of funds by the Board of County Commissioners as part of the annual resource allocation approval process; as a result of increased support for Medicaid from the federal government, the required intergovernmental transfer was reduced to \$308 million in FY 2009-10 from \$355 million in FY 2008-09 while DSH/Low Income Pool (LIP) funding (including Exemption Benefits and Buyback and the intergovernmental transfer) is expected to decrease to \$570 million in FY 2009-10 from \$582 million in FY 2008-09; the net result is an increase of \$35 million in FY 2009-10
- The FY 2009-10 capital budget is \$174.708 million which includes information technology improvements (\$17.754 million), healthcare equipment acquisitions (\$8.551 million), healthcare facilities improvements (\$92.291 million), and infrastructure improvements (\$56.112 million)
- Over the past several years, critical infrastructure repairs at PHT facilities have been deferred; to remedy that situation, a PHT revenue bond was authorized to raise \$151 million over the next three fiscal years for infrastructure rehabilitation and repairs; of the total, \$75 million for projects was issued in FY 2008-09 with the balance to be issued in FY 2010-11; the debt service for this bond, which is a County responsibility, is budgeted at \$3.6 million in FY 2009-10; each year, the staff of the PHT will work with County staff to offset negative effects on the County budget

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- The PHT continues to identify Financial Sustainability Initiatives relating to administrative and operational efficiencies and to increasing revenues; the budget includes \$75 million in such initiatives and a reserve of \$15 million to offset the impact of initiatives that may not be realized fully
- Capital expenditures from depreciation funds are reduced by \$16.3 million to cover a portion of required debt service payments
- *The FY 2009-10 Adopted Budget includes additional service reductions of \$16.7 million as approved by the PHT Board, based on staff recommendations, which will take into account alternative service availability, patient volumes, and the cost of service; although efforts will be made to minimize the impact of such reductions, it is anticipated that wait times will increase as patients seek services at other facilities; to the extent that patients, possibly because of their inability to pay, have difficulty locating alternative service locations, treatment may be delayed or omitted; in that case their conditions may deteriorate and emergency care may be required*
- *Executive compensation and leadership restructuring will reduce the executive payroll by approximately 10 percent (\$1 million)*
- *The FY 2009-10 budget includes redefined job responsibilities and elimination of mid-management allowances, which will reduce 20 administrative and management positions (\$3 million)*
- *The Purdue Medical Center and the Jackson Memorial Long Term Care Center will be closed in January, 2010; funded patients will be placed in other facilities in the community, and the PHT will pay to place unfunded patients (net savings of \$9.8 million)*
- *The Primary Care and Ambulatory Care Program will be restructured effective in January 2010; among other actions, the restructuring includes the closure of the Juanita Mann and North Miami Primary Care Centers and the collection of an encounter fee (net savings of \$6 million)*
- *Additional Financial Sustainability Initiatives include reduced funding to CHI (\$1.5 million); reduced funding to other CBO's (\$500,000); the Care-A-Van program will be restricted to participation in outreach activities such as health fairs (\$400,000); closing the Pain Clinic at JMH, thereby reducing access to pain management services (\$121,000); closing the Broward Transplant Program (\$579,000); the Heart Transplant and Lung Transplant Programs will continue, however, the Combined Heart/Lung Transplant Program be discontinued (\$307,000); elimination of the Outpatient Wound Care Services Program at Jackson South Community Hospital (\$529,000); and deferring other hospitals from sending unfunded outpatients requiring renal service to Jackson (\$100,000)*

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Public Housing Agency

The mission of the Miami-Dade Public Housing Agency (MDPHA) is to provide high quality affordable and subsidized housing to eligible residents in both private and public housing markets, to assist extremely low-income to moderate-income working families and individuals with buying homes, and to expand the inventory of affordable and workforce housing for renters and home buyers throughout Miami-Dade County. MDPHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in the Private Rental (Section 8) and Public Housing programs.

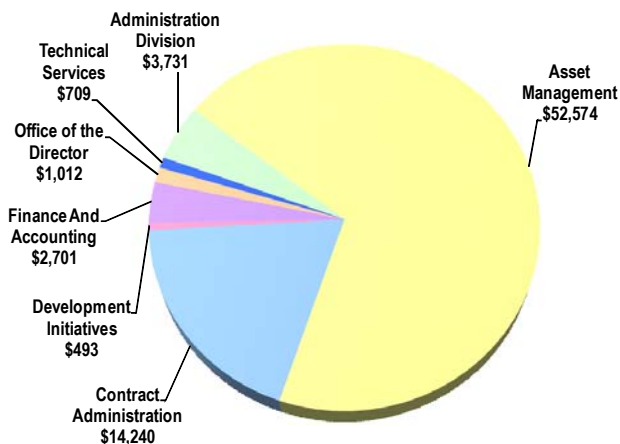
As part of the Health and Human Services strategic area, MDPHA oversees approximately 9,265 units of public housing, provides Section 8 subsidized payments for up to 17,000 clients, and operates and manages the first public housing ALF in the country, the 101-bed Helen Sawyer facility.

MDPHA's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. MDPHA works closely with the Resident Councils, Section 8 Advisory Board, private landlords, affordable housing developers, and County departments including Housing and Community Development (HCD) and the Office of Capital Improvements (OCI). A primary partner of MDPHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides the MDPHA's Public Housing, Capital Grants, Section 8, and HOPE VI funding and oversees MDPHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

FY 2009-10 Adopted Budget

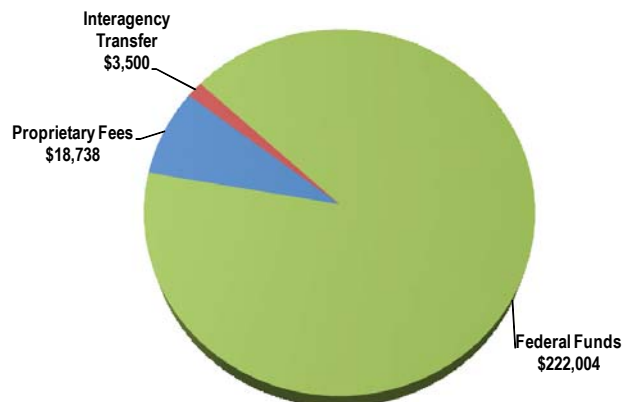
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE EXECUTIVE DIRECTOR</u>			
<ul style="list-style-type: none"> Administers housing programs; provides direction and coordination of federal and local housing programs to assist extremely low- to moderate-income families; interacts with the Mayor, the County Manager, Board of County Commissioners, residents, community groups, and other public and private entities to ensure attainment of the MDPHA's goals and objectives 			
<u>FY 08-09</u> 7		<u>FY 09-10</u> 8	
<u>ADMINISTRATION</u>		<u>ASSET MANAGEMENT</u>	
<ul style="list-style-type: none"> Audits operations for compliance with U.S. HUD and departmental regulations; oversees administrative functions including human resources and procurement; oversees the operations of the Applicant and Leasing Center 		<ul style="list-style-type: none"> Provides quality affordable and subsidized public housing units and property management; administers the Substantial Rehabilitation and the New Construction programs; provides construction contract administration, inspections and contract compliance 	
<u>FY 08-09</u> 65	<u>FY 09-10</u> 48	<u>FY 08-09</u> 305	<u>FY 09-10</u> 280
<u>FINANCE AND ACCOUNTING</u>		<u>CONTRACT ADMINISTRATION</u>	
<ul style="list-style-type: none"> Provides financial and administrative support functions to the Agency and ensures that federal and County requirements are met; oversees the areas of budgeting, accounting, financial reporting, accounts payable and revenue management 		<ul style="list-style-type: none"> Administers special programs including Moderate Rehabilitation, Shelter Plus Care and Single Room Occupancy; oversees the private contract for the Housing Choice Voucher Program (HCV) 	
<u>FY 08-09</u> 34	<u>FY 09-10</u> 35	<u>FY 08-09</u> 117	<u>FY 09-10</u> 17
<u>TECHNICAL SERVICES</u>		<u>DEVELOPMENT INITIATIVES</u>	
<ul style="list-style-type: none"> Provides technical support for network availability, software support, hardware configuration and maintenance, and computer project management 		<ul style="list-style-type: none"> Identifies and manages new housing development projects, mixed use developments, acquisitions and disposition activities for County-owned properties; prepares analysis of real estate properties and carries out the overall development of quality housing including HOPE VI Scott/Carver housing 	
<u>FY 08-09</u> 5	<u>FY 09-10</u> 9	<u>FY 08-09</u> 0	<u>FY 09-10</u> 4

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	335	0	0
Interest Income	1,105	150	105
Miscellaneous Revenues	1,818	664	689
Other	22	15	22
Other Revenues	822	0	0
Rentals	17,057	17,333	17,922
Sale of Properties-Homeownership	0	500	0
Fees and Charges	0	12	0
Section 8 Admin Fee	14,710	15,234	15,689
Carryover	0	8,000	2,381
Public Housing Subsidy	32,897	30,483	34,711
Family Self Sufficiency-FSS	1	64	0
Federal Funds	0	0	55
Federal Grants	0	3,049	7,916
Hope VI	60	0	0
Housing Assistance Payments	154,488	151,607	161,252
Community Development Block Grant	0	6,600	3,500
Total Revenues	223,315	233,711	244,242
Operating Expenditures Summary			
Salary	24,984	28,429	19,352
Fringe Benefits	9,118	10,270	6,869
Other Operating	35,238	34,500	48,786
Capital	217	635	453
Total Operating Expenditures	69,557	73,834	75,460
Non-Operating Expenditures Summary			
Reserve	0	270	5,149
Other Non-Operating Adjustments	143,663	159,607	163,633
Total Non-Operating Expenditures	143,663	159,877	168,782

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Administration Division	5,447	3,731	65	47
Asset Management	53,170	52,574	305	281
Contract Administration	10,899	14,240	117	17
Development Initiatives	0	493	0	4
Finance And Accounting	3,112	2,701	34	35
Office of the Director	740	1,012	7	8
Technical Services	466	709	5	9
Total Operating Expenditures	73,834	75,460	533	401

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	57	1,500	1,900	8,881	0	0	0	19,962	32,300
Capital Asset Acquisition Bond 2007 Proceeds	15,392	0	0	0	0	0	0	0	15,392
Capital Fund Program (CFP) - 717	3,845	1,551	1,551	1,551	0	0	0	0	8,498
Capital Fund Program (CFP) - 718	2,552	2,552	2,552	2,252	0	0	0	0	9,908
Capital Fund Recovery Grant - 749	5,631	6,903	3,737	1,057	0	0	0	0	17,328
Capital Funds Program (CFP) - 716	5,957	1,928	0	0	0	0	0	0	7,885
Capital Funds Program (CFP) - 719	0	2,552	2,552	2,552	2,252	0	0	0	9,908
Capital Funds Program (CFP) - Future	0	0	9,925	9,925	9,925	9,925	0	0	39,700
Hope VI Grant	21,050	0	0	0	0	0	0	0	21,050
Replacement Housing Factor (RHF)	8,834	0	0	0	0	0	0	0	8,834
Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
Sunshine State Series 2008 Interest	55	0	0	0	0	0	0	0	55
Total:	68,173	16,986	22,217	26,218	12,177	9,925	0	19,962	175,658
Expenditures									
Strategic Area: Health And Human Services									
Public Housing Improvements	32,256	31,149	35,487	32,702	14,177	9,925	0	19,962	175,658
Total:	32,256	31,149	35,487	32,702	14,177	9,925	0	19,962	175,658

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Rent	1,260	812	698	502	747
Transfers and Reimbursements					
• Helen Sawyer ALF	2,381	1,800	0	1,197	0
• Audit Services	110	110	110	110	110

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DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development for public housing developments
- Administers the Helen Sawyer Assisted Living Facility (ALF)
- Administers the Section 8 New Construction and Substantial Rehabilitation programs with a combined 805 units

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	90%	87%	90%	87%	90%
	Average monthly number of families renting	OP	↔	9,000	7,945	9,000	7705	9,000
	Net families moved into Public Housing**	OP	↔	500	1,050	500	785	500
	Adjusted vacancy rate***	OC	↓	5%	7%	3%	11%	5%

* The FY 2007-08 and FY 2008-09 values represent an internal computation based on US HUD criteria

** Total moves into Public Housing minus transfers within Public Housing

***Excludes units unavailable due to renovation or rehabilitation

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, MDPHA will modernize and renovate various public housing developments and convert public housing dwelling structure units to Uniform Federal Accessibility Standards (UFAS) compliance with funding from the Capital Fund Program
- *Realignment of staff in the Asset Management Division has allowed for a reduction of \$369,000 in overtime expenses in FY 2009-10*

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DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care and Moderate Rehabilitation Single Room Occupancy; and oversees the private contract for the Housing Choice Voucher Program (HCV)

- Provides housing assistance to low-income families, elderly, disabled and homeless participants in affordable, decent, safe, and sanitary housing
- Administers, monitors, and oversees Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	145	60	145	75	130
	Units leased in the Section 8 Housing Choice Voucher Program*	OP	↔	14,468	13,316	14,168	13,397	14,317
Maximize the effective use of Special Program resources**	Special Programs Occupancy Rate	EF	↑	N/A	N/A	N/A	95%	95%
	Special Programs units inspected at least annually	EF	↑	N/A	N/A	N/A	97%	100%
	Percentage of annual reexaminations completed within 2 month grace period	EF	↑	N/A	N/A	N/A	80%	100%

*Section 8 Housing Choice Voucher program outsourced to private vendor on April 1, 2009; SEMAP score and lease-up rate expected to improve significantly after one-year transition period

**New objective and measures established for FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As required by the Settlement Agreement between U.S. HUD and Miami-Dade County, the Section 8 Housing Choice Voucher program was outsourced to a private contractor in FY 2008-09; the Contract Administration Division will continue to ensure compliance with the contract requirements and applicable U.S. HUD program rules and regulations

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DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides support functions to the Agency and ensures that federal and County requirements are met.

- Provides support functions including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Reviews and revises existing systems of financial internal controls to ensure sustainability of program compliance and that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate, timely financial data
- In FY 2009-10, MDPHA will continue to implement an electronic payment system, which will allow residents to pay rent via the Internet; the Department will also expand the direct debit program, which allows tenants to have rent deducted directly from a checking or savings account

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	4,200	5,120	4,200	3,153	3,600
	Special Purchase Orders issued due to expired contracts*	OP	↔	0	318	0	218	150

*The Agency is working towards improving contract monitoring standards to avoid expired contracts

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, MDPHA staff will continue to assess the financial condition of the Agency, including, but not limited to, the cash flow and balance sheet statements
- MDPHA will continue to implement the U.S. HUD mandated asset management model, which requires all public housing authorities to organize their sites into Asset Management Projects (AMPs) for financial reporting purposes
- In FY 2009-10, MDPHA will continue to implement an electronic payment system, which will allow residents to pay rent via the Internet; the Department will also expand the direct debit program, which allows tenants to have rent deducted directly from a checking or savings account

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DIVISION: ADMINISTRATION DIVISION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations.

- Monitors U.S. HUD measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Conducts fraud investigations and appeals
- Provides administrative support including human resources, safety operations, emergency management, fair housing, affirmative action, fleet operations, departmental program audits, employee development, and Americans with Disabilities Act compliance

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated	OC	↓	240	376	280	247	250
	Tenant files reviewed as part of compliance audit	OP	↔	80	80	80	34	80

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In July 2008, MDPHA re-opened the waiting lists for its project-based (Public Housing, Moderate Rehabilitation, and Section 8 New Construction) and tenant-based (Section 8 Housing Choice Voucher) programs; over 71,000 online applications were taken during the one-month application period; MDPHA will continue to serve and house these applicants in FY 2009-10
- In FY 2009-10, MDPHA will ensure positions are staffed appropriately with qualified employees with the necessary skills to perform the functions required by the County and U.S. HUD

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DIVISION: TECHNICAL SERVICES

The Technical Services Division provides support to the Agency with regards to network availability, software support, hardware configuration and maintenance, and computer project management.

- Provides Agency with support, maintenance, and enhancement to Emphasis Computer Systems (ECS) and Elite software currently used to manage Agency business
- Maintains current inventory of all Agency computer assets
- Provides ongoing training of computer systems to Agency staff on an as needed basis

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide excellence in customer service	Help Desk incidents opened	IN	↔	N/A	N/A	N/A	2,266	2,400
	Percentage of Help Desk incidents resolved	OC	↑	N/A	N/A	N/A	89%	80%
	Percentage of same day resolutions	EF	↑	N/A	N/A	N/A	73%	70%

*Newly created division, requiring new performance measures in FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, MDPHA will continue to identify technical training standards for staff to maintain current industry technical aptitude
- The Agency will continue process documentation efforts to ensure against loss of technical operational knowledge base

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DIVISION: DEVELOPMENT INITIATIVES

Identifies and manages new housing development projects and initiatives, mixed use developments, acquisition and disposition activities for County-owned properties, prepares highest and best analysis of real estate properties and carries out the overall development of quality housing, including HOPE VI Scott/Carver housing

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	Hope VI community meetings held	OP	↔	N/A	N/A	N/A	20	18
	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	N/A	N/A	N/A	98	120

*Newly created division, requiring new performance measures in FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- A Master Development Agreement (MDA) was executed for the Scott/ Carver HOPE VI project on December 30, 2008; the developer is tasked with engaging the community stakeholders throughout the design and construction of the development; current plans and anticipated financing will permit construction of 354 affordable housing units

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- A Memorandum of Understanding (MOU) was executed between US HUD and the County whereby possession of MDPHA was returned to the County effective January 8, 2009, subsequent to US HUD's temporary possession of the Agency pursuant to the October 27, 2007 Settlement Agreement; the Agency was renamed to the Miami-Dade Public Housing Agency (MDPHA) as agreed to in the MOU
- In FY 2008-09, MDPHA was awarded \$19.250 million in American Recovery and Reinvestment Act (ARRA) funds; the funds have been prioritized and will address the following long term capital needs on a multi-year basis: elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) features
- During FY 2008-09, an Interagency Working Group was established to improve coordination of MDPHA operations and housing initiatives among County departments; representatives were assigned to the Group from all County Departments that regularly interact with the Agency
- In FY 2009-10, MDPHA will continue the redevelopment of Scott/Carver sites under the HOPE VI initiative, which includes public housing, and affordable rental housing, thereby creating a mixed-income community

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- The FY 2009-10 Adopted Budget reflects the transfer of CDBG Disaster Recovery funds (\$3.5 million) from Housing and Community Development (HCD) to cover public housing-related expenditures
- Overall revenue growth reflects an increase of four percent (\$10.531 million) to \$244.242 million in FY 2009-10; revenues are mainly comprised of Housing Assistance Payments (\$161.252 million), Public Housing Subsidy (\$34.711 million), and Rent Payments (\$17.922 million)
- MDPHA was one of 36 housing authorities which received a competitive grant from US HUD, to utilize green materials and technology to create public housing that conserves energy and encourages more healthy lifestyles; the award of \$16.6 million in ARRA funds has been allocated to the HOPE VI Scott/Carver Redevelopment project.
- *As part of a department-wide fleet reduction initiative, MDPHA reduced related expenses by \$423,000 in FY 2008-09*
- *Through a series of security improvements at various sites, MDPHA has reduced the need for security guard services, which is expected to yield \$2.138 million in savings in FY 2009-10*
- *The FY 2009-10 Adopted Budget includes savings of \$83,000 resulting from operational efficiencies, such as direct deposit and direct debit, which eliminates the need for checks and postage*
- *The FY 2009-10 Adopted Budget includes a net reduction of 132 positions as a result of an extensive reorganization process and the outsourcing of the Section 8 Housing Choice Voucher program; eliminations include 14 positions from Asset Management (formerly Public Housing), 11 positions from Housing Development, 100 positions from Contract Administration (formerly Private Rental) and 17 positions from Administration; added positions include one position in the Executive Director's Office, four positions in Technical Services, four positions in Development Initiatives, and one position in Finance and Accounting*

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 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Film and Entertainment

The Miami-Dade County Office of Film and Entertainment (Office) promotes industry expansion and economic growth by serving the needs of the film, television, music, commercial production, digital media, and still photography businesses.

As part of the Economic Development strategic area, the Office markets Miami-Dade County as a filming destination and production center to the global production industry; in addition, the Office promotes industry expansion by attending industry trade shows and missions, hosting incoming industry groups, advertising in select industry trade publications, and direct mail campaigns. The Office also provides one-stop permitting services for all County agencies and for many of Miami-Dade County's smaller cities under the brand identifier FilMiami, through a computer network that links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County). This one-stop film permit site is designed to provide production clients access to a simplified film permit application process to facilitate a film-friendly production environment.

The Office of Film and Entertainment works closely with the Greater Miami Convention and Visitors Bureau, the Beacon Council, chambers of commerce, the cities of Miami and Miami Beach, and the Miami-Dade County film and entertainment industry members.

FY 2009-10 Adopted Budget

Expenditures by Activity

(dollars in thousands)

Film and Entertainment
\$464

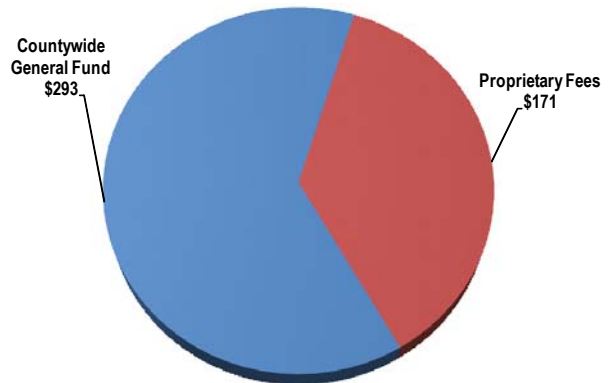


Revenues by Source

(dollars in thousands)

Countywide
General Fund
\$293

Proprietary Fees
\$171



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

FILM AND ENTERTAINMENT	
<ul style="list-style-type: none"> • Represents and promotes Miami-Dade County to the global film and entertainment production industry 	
<u>FY 08-09</u>	<u>FY 09-10</u>
4	3

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	440	564	293
Miscellaneous Revenues	81	0	91
Proprietary Fees	84	100	80
Carryover	191	0	0
Total Revenues	796	664	464
Operating Expenditures Summary			
Salary	381	408	277
Fringe Benefits	218	98	55
Other Operating	197	153	130
Capital	0	5	2
Total Operating Expenditures	796	664	464

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Film and Entertainment	664	464	4	3
Total Operating Expenditures	664	464	4	3

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Printing and Graphics	3	38	15	24	21
Travel	24	25	23	7	20
Data Processing Services	0	67	30	37	30
Advertising and Public Relations	60	29	22	13	16

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FILM AND ENTERTAINMENT

The division is responsible for formulating departmental policy and providing direction and coordination of all activities related to the growth of the film and entertainment industry

- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board; disseminates information to the public and the media; provides administrative support including budget preparation, billing and collecting permit fees, procurement, and personnel
- Plans and executes marketing campaigns; sponsors industry related seminars, workshops, and events; hosts incoming industry missions and performs business matching services; conducts sales missions and participates in industry trade shows; responds to film and entertainment production business leads with location photos, crew and vendor referrals, accommodation information, and incentive materials
- Issues filming permits on behalf of County agencies, and smaller cities via inter-local agreements; coordinates filming logistics with City of Miami and Miami Beach film offices; provides production companies with liaison services and information regarding area filming locations and the logistics of filming in Miami-Dade County
- Analyzes and identifies strategic opportunities for film and entertainment industry growth; works with local public/private agencies (Beacon Council, chambers of commerce, Greater Miami Convention and Visitors Bureau) to promote industry growth opportunities; and represents the economic development interests of the film and entertainment production industries to local government to foster industry friendly policies

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the amount of film and television production in Miami-Dade County	Dollars spent locally by permitted production companies (in thousands)*	OC	↑	\$49,000	\$47,600	\$42,500	\$35,706	\$50,000
	Responses to business leads	OP	↔	275	246	275	250	175
Identify opportunities for film industry growth	Jobs created	OC	↑	15,750	18,449	13,750	17,438	15,750


*In FY 2009-10, the dollars captured include both countywide and municipal permitting

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

• ED1-5: Identification of emerging targeted industries								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Trade shows and sales missions undertaken	OP	↔	13	13	15	16	10
	Seminars, workshops, and networking events supported*	OP	↔	12	15	12	31	12

*FY 2009-10 Target directly impacted by the elimination of the Director of Marketing position

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

-  In conjunction with the County's "green" initiative, the Office will implement an electronic signature feature for permits, encourage e-mail insurance certification and electronic storage, and promote a "sustainable production" information campaign
- The FY 2009-10 Adopted Budget includes the transfer of \$75,000 from the Greater Miami Convention and Visitors Bureau
- The Office of Film and Entertainment will continue to expand on its global business development plan in FY 2009-10, with an emphasis on European made films and television programs, and still photography being produced in Miami-Dade County via increased marketing aimed at the European client base
- With the new FilMiami.org website offering enhanced capabilities for production clients in FY 2008-09, the Office will expand its reach in FY 2009-10 into social networking sites to reach out to its client base and drive transactions to the website, which has had a 45 percent increase in visitor traffic since its refurbishment in February 2009
- The Office will continue to work with the Miami-Dade County Film and Entertainment Advisory Board in FY 2009-10 to further their goals of enhancing all segments of the entertainment industry in Miami-Dade County
- In FY 2009-10, the Office will continue to work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution
- In December 2009, the Office of Film and Entertainment is launching a new initiative to invigorate Miami's music industry; the event which kicks off with the Miami Music Festival in early December is a three day festival featuring 600 bands on 25 stages, and a "Miami Live" music venue promotional push in conjunction with the Greater Miami Convention and Visitors Bureau
- The Office of Film and Entertainment continues to work with Indian production companies planning two "Bollywood" type feature films in Miami-Dade County in the upcoming year
- In early 2010, Miami-Dade County welcomes back "Burn Notice," the number one rated television series on cable, seen in more than 200 countries worldwide; the Office of Film and Entertainment continues to assist with finding unique locations, permitting, and other logistics
- In FY 2009-10, the Office of Film and Entertainment is courting the emerging Digital Media market working with the Digital Media Alliance Florida chapter of Miami-Dade County to spur opportunities and growth of this significant new-media sector

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- In March 2010, Miami will be hosting “El Mercado” at the Miami International Film Festival; this event will allow Miami-Dade County to showcase its production capabilities to producers and executives in the Latin American market; the Office of Film and Entertainment has been a part of the working advisory group including the City of Miami Beach, Miami International Film Festival, the City of Miami, and the Latin Chamber (CAMACOL) for the past two years to create this first time film market event during the 2010 Film Festival
- In January 2011, the National Association of Television Programmers and Executives (NATPE), the largest television marketing organization in America, will hold its convention in Miami; this unique opportunity will allow Miami-Dade County to better position itself to compete in the global production marketplace as premier location for television production; the Office of Film and Entertainment will provide marketing and advisory support working in conjunction with other film offices throughout the state
- The Office of Film and Entertainment continues to work with municipalities in securing interlocal agreements allowing the County to issue permits on behalf of the cities to film, television, and still photography production companies to provide a more unified one-stop permitting process
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of the Director of Marketing position (\$152,000); the reduction will have a significant impact on the level of direct services provided to individual clients and the industry as a whole; in addition, the FY 2009-10 Adopted Budget includes a reduction of \$20,000 in marketing related expenses and as a result will impact the Department's ability to promote Miami-Dade County as the premiere production location*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Director of Marketing position	\$2	\$152	1
Hire one part-time Administrative Officer 1 to assist with day-to-day operations	\$2	\$18	1
Total	\$4	\$170	2

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Housing and Community Development

The Department of Housing and Community Development (HCD) (formerly Office of Community and Economic Development) administers federal and state funding programs including the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), and the Emergency Shelter Grant (ESG) program designed to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low and moderate-income persons. The primary means towards this end is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and non-profit organizations, in the production and operation of affordable housing in Miami-Dade County.

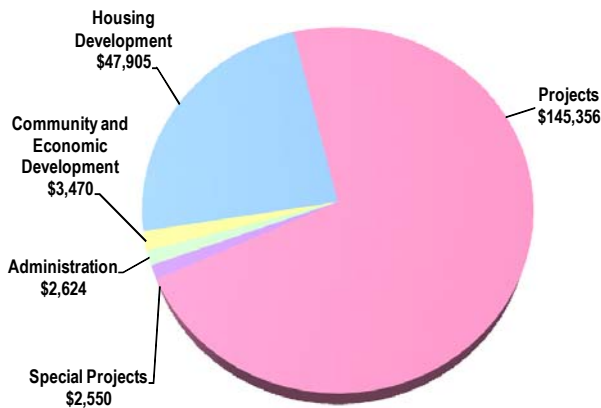
HCD is the County Department primarily responsible for developing affordable housing, including the Documentary Stamp Surtax (SURTAX) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development. The Department continues to be involved in the Building Better Communities General Obligation Bond (GOB) program; however, General Services Administration (GSA) will administer the construction of GOB affordable housing projects. In addition, the Department administers the County-owned affordable housing units and the Empowerment Zone Program and provides administrative support to the Urban Economic Revitalization Task Force (UERTF) Board as they formulate recommendations related to economic development policies and procedures for the Targeted Urban Areas (TUAs).

As part of the Economic Development strategic area, HCD'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 program which offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County.

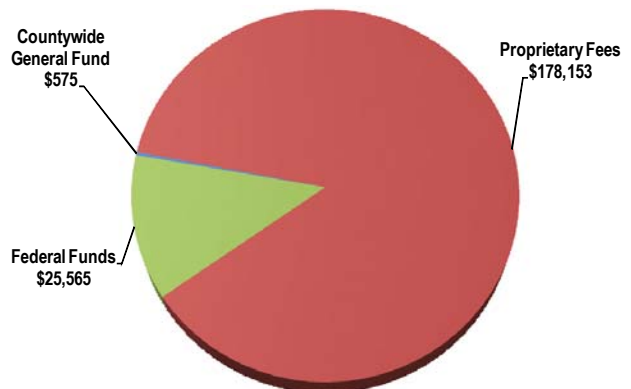
HCD works with community development corporations, CBOs, the Board of County Commissioners (BCC), the County Executive Office and other County departments and provides services to low to moderate-income households.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Provides overall leadership, direction, administration, and coordination of departmental operations and oversees financial, fiscal, and accounting controls for departmental resources <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">31</td> <td style="text-align: center;">27</td> </tr> </table>				<u>FY 08-09</u>	<u>FY 09-10</u>	31	27		
<u>FY 08-09</u>	<u>FY 09-10</u>								
31	27								
<p><u>COMMUNITY AND ECONOMIC DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Administers and monitors local, federal, and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities characterized by decent housing and a suitable living environment and expanding economic opportunities principally for low and moderate-income persons <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	34	25	<p><u>HOUSING DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Provides high quality affordable and subsidized housing to eligible residents and to assist extremely low and moderate-income working families and individuals to buy homes; expands the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">52</td> <td style="text-align: center;">33</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	52	33
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34	25								
<u>FY 08-09</u>	<u>FY 09-10</u>								
52	33								
<p><u>URBAN ECONOMIC REVITALIZATION TASK FORCE</u></p> <ul style="list-style-type: none"> • Supports the Urban Economic Revitalization Task Force Board in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs) <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">1</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	2	1	<p><u>SPECIAL PROJECTS</u></p> <ul style="list-style-type: none"> • Provides oversight of the private firms that are managing and maintaining the County-owned Section 8 New Construction and Affordable Housing developments and administers the Empowerment Zone Program <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	9	7
<u>FY 08-09</u>	<u>FY 09-10</u>								
2	1								
<u>FY 08-09</u>	<u>FY 09-10</u>								
9	7								

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
EDI and BEDI Loan Repayment	0	0	150
General Fund Countywide	1,155	786	425
HATF Carryover	813	678	283
HODAG Carryover	7,917	4,937	6,113
ESG Carryover	1,187	491	510
EDI and BEDI Loan Repayment	1,168	1,744	4,778
EDI Carryover	2,778	2,475	1,102
Abatement Fees	6	18	5
BEDI Carryover	2,417	2,185	2,116
Carryover	19,606	37,723	70,626
CDBG Carryover	20,797	20,754	24,946
Housing Assistance Payments	413	939	1,243
Interest Income	3,491	1,758	1,500
Loans Servicing Fees	816	700	500
Program Income	1,484	291	680
Rental Rehab Carryover	2,453	503	516
SHIP	8,960	8,828	732
SHIP Carryover	9,404	4,220	0
SHIP Loan Repayments	1,600	4,000	1,600
HOME Carryover	27,770	25,093	18,408
Surtax Carryover	98,313	44,057	24,995
Surtax Loan Repayments	9,993	15,000	7,500
Documentary Stamp Surtax	20,982	22,000	10,000
State Grants	24,994	0	0
HOME Program Income	800	900	720
CDBG Program Income	251	400	300
Community Development Block Grant	17,982	17,621	17,060
Emergency Shelter Grant	799	788	760
HOME	6,419	6,291	6,725
Total Revenues	294,768	225,180	204,293
Operating Expenditures Summary			
Salary	7,889	9,357	6,288
Fringe Benefits	2,094	2,770	1,997
Other Operating	79,245	210,611	193,483
Capital	24	55	137
Total Operating Expenditures	89,252	222,793	201,905
Non-Operating Expenditures Summary			
Debt Service	2,280	2,387	2,388
Total Non-Operating Expenditures	2,280	2,387	2,388

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Administration	3,181	2,624	31	27
Community and Economic Development	4,235	3,470	34	25
Housing Development	100,667	47,905	52	33
Projects	110,764	145,356	0	0
Special Projects	3,630	2,550	9	7
Urban Economic Revitalization	316	0	2	1
Task Force				
Total Operating Expenditures	222,793	201,905	128	93

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,728	25,322	41,413	54,702	15,386	0	14,417	69,432	222,400
CDBG Neighborhood Stabilization Fund	11,543	17,936	10,847	5,846	0	0	0	0	46,172
Comm. Dev. Block Grant - 2003	222	0	0	0	0	0	0	0	222
Comm. Dev. Block Grant - 2004	712	0	0	0	0	0	0	0	712
Comm. Dev. Block Grant - 2005	83	0	0	0	0	0	0	0	83
Comm. Dev. Block Grant - 2006	127	0	0	0	0	0	0	0	127
Comm. Dev. Block Grant - 2007	5,765	0	0	0	0	0	0	0	5,765
Comm. Dev. Block Grant - 2008	631	0	0	0	0	0	0	0	631
Comm. Development Block Grant 2007	68	0	0	0	0	0	0	0	68
Documentary Surtax	2,000	0	0	0	0	0	0	0	2,000
Emergency Shelter Grant	277	0	0	0	0	0	0	0	277
Home - 2008	389	0	0	0	0	0	0	0	389
Rental Rehabilitation	200	0	0	0	0	0	0	0	200
Total:	23,745	43,258	52,260	60,548	15,386	0	14,417	69,432	279,046
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	8,533	42,547	33,270	41,668	0	0	0	53,554	179,572
Future Capital Projects	0	7,500	17,939	18,880	15,386	0	14,417	15,878	90,000
Historic Preservation	1,845	2,254	1,051	0	0	0	0	0	5,150
Homeless Facilities	595	1,643	1,389	0	0	0	0	0	3,627
Human Services Facilities	48	172	0	0	0	0	0	0	220
Infrastructure Improvements	372	105	0	0	0	0	0	0	477
Total:	11,393	54,221	53,649	60,548	15,386	0	14,417	69,432	279,046

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	13	8	0	0	6
Travel	5	22	17	21	18
Indirect Costs	331	406	479	450	430
Legal Advertisements	138	96	187	118	32

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DIVISION: COMMUNITY AND ECONOMIC DEVELOPMENT

Administers and monitors federal and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities characterized by decent housing and a suitable living environment and expanding economic opportunities principally for low- and moderate-income persons.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Manages and monitors CDBG and the Emergency Shelter Grant and other federal contracts
- Promotes business and economic development with the goal of creating and retaining jobs for low- to moderate-income persons
- Administers various economic development programs including the State Urban Jobs Tax Credit programs

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve access to economic opportunities for low- to moderate-income individuals	Businesses receiving financial assistance through loans, grants, and tax incentives*	OP	↔	1,200	663	1,000	500	500
	Jobs created or retained*	OC	↑	1,500	2,110	800	1,200	1,200

*Data reflects grant funding available

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOUSING DEVELOPMENT

Provide high quality affordable and subsidized housing to eligible residents and to assist extremely low- to moderate-income working families and individuals to buy homes; expand the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County.

- Administers Surtax, SHIP, and HOME affordable housing programs
- Manages Loan Servicing unit
- Processes construction loans and draws for affordable housing developments
- Monitors compliance of affordable housing funds/units
- Identifies and constructs new housing development projects, mixed use development acquisition, and disposition activities for County-owned properties
- Provides architectural/engineering and construction contract administration; and provides oversight of construction and rehabilitation field work

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide affordable housing for low- to moderate-income individuals	Rehabilitated housing units completed	OP	↔	1,526	1,005	1,017	1,005	1,200
	Community-based organizations receiving affordable housing technical assistance	OP	↔	14	11	14	14	14
Increase the stock of affordable housing	New affordable housing units completed*	OC	↑	840	136	900	880	800

*Data reflects funding available

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2008-09 actual and FY 2009-10 Adopted Budget include \$200,000 and \$300,000, respectively for payments associated with the Documentary Stamp Surtax loans of \$12.6 million from housing asset management funds
- The FY 2008-09 actual reflects \$8.613 million in Documentary Stamp Surtax funds and the FY 2009-10 Adopted Budget estimate is \$10.0 million; the State Housing Initiatives Partnership funding reflects a reduction of \$8.096 million to \$732,000 in FY 2009-10 from the FY 2008-09 projection of \$8.828 million
- The Department administers the Neighborhood Stabilization Program (NSP); however, rehabilitation and acquisition tasks are outsourced to GSA; NSP provides funding to purchase foreclosed or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes (\$62.2 million)

DIVISION: ADMINISTRATION

Provides overall leadership, direction, administration, and coordination of departmental operations and oversees financial, fiscal and accounting controls for departmental resources.

- Oversees the planned use of federal, state and other funding to effectively address the economic development and affordable housing needs in Miami-Dade County
- 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)
- Manages the personnel, information technology, and procurement functions

Strategic Plan Outcome - Measures

- ED2-1: Coordinated and effective economic and community development programs (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Administer the federal grants effectively	Ratio of unexpended CDBG funds to annual allocation*	EF	↓	149%	164%	149%	149%	150%

*Any amount greater than 1.5 times the current year's allocation is subject to recapture

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: URBAN ECONOMIC REVITALIZATION TASK FORCE

Support the Urban Economic Revitalization Task Force Board (UERTF) in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs)

- Assists the UERTF Board in the formulation of economic development policies and directs the administrative functions
- Tracks the historical and current allocations of public dollars for economic development within TUAs
- Completes the annual update of the UERTF Strategic Plan

Strategic Plan Outcome - Measures

- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Analyses of Economic Development Program allocations completed	OP	↔	9	15	9	15	10

DIVISION: SPECIAL PROJECTS

Provide oversight of the private management firms that are managing and maintaining the County-owned Section 8 New Construction and Affordable Housing developments and administer the Empowerment Zone Program.

- Administers five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Administers the Empowerment Zone Strategic Plan

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maximize the use of County-owned affordable housing units	Occupancy rate for County-owned units (1,159 units)	EF	↑	96%	96%	97%	96%	97%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The CY 2010 CDBG entitlement is budgeted at \$17.060 million; the CY 2010 HOME entitlement is budgeted at \$6.725 million; and the CY 2010 ESG entitlement is budgeted at 760,000
- CY 2009 Action Plan includes funding to enhance and improve the quality of life for low-to-moderate income and extremely low income households and neighborhoods; provide affordable housing; and economic development including the Association for Development of the Exceptional, Inc. Expansion Project (\$200,000); Betterway Main Facility Improvements (\$167,304); Centro Campesino Farmworker Center Florida City Villages Phase VII (\$675,365); City of Opa-Locka Ali-Baba West Improvements (\$556,911); City of Sweetwater Street and Drainage Improvements (\$200,000); City of Miami Springs Senior Center Rehab (\$96,350); City of North Miami Beach N.E. 18th Ave Improvements (\$200,000); and City of South Miami Murray Park (\$556,911)
- The FY 2009-10 Adopted Budget includes Building Better Communities (BBC) General Obligation Bond Program funds for affordable housing (\$15.568 million); Targeted Urban Area economic development projects (\$5 million); economic development projects (\$2.5 million); and the Historic Hampton House restoration (\$2.254 million), for a total of \$25.322 million
- In FY 2009-10 the Beacon Council will cover the cost of one position from UERTF to support economic development initiatives in the Targeted Urban Areas (\$190,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of \$337,000 in General Fund support; reductions include eliminating support for UERTF (\$317,000, one position) and GOB-related activities (\$20,000)*
- *Due to reduced grant funding and other revenues, the FY 2009-10 Adopted Budget includes the elimination of 35 positions including seven in Administration, nine in Community and Economic Development, 16 in Affordable Housing, one in Empowerment Trust, and two in Special Projects (\$3.1 million)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding for the development of affordable rental units for 11,136 low- to moderate-income individuals over the next five years	\$0	\$60,400	0
Provide funding to provide mortgage assistance for 50 individuals over the next five years	\$0	\$3,500	0
Provide funding for down payment and closing cost assistance for 625 low- to moderate-income individuals	\$0	\$4,825	0
Provide funding for the development of 4,436 affordable housing units for low- to moderate-income individuals over the next five years	\$0	\$64,200	0
Provide funding to 50 small businesses for small business loans	\$0	\$1,250	0
Total	\$0	\$134,175	0

HOUSING AND COMMUNITY DEVELOPMENT

Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funding

Programs	Department	Category	FY 2010
County Programs - CDBG			
Graffiti Removal	Building and Neighborhood Compliance	Capital Improvement	233,000
Code Enforcement	Building and Neighborhood Compliance	Housing	429,000
Facility Improvements	Community Action Agency	Capital Improvement	1,776,000
Elderly Residential Energy Conservation Program	Community Action Agency	Capital Improvement	100,000
Paint Program	Community Action Agency	Housing	188,000
Employment and Training	CAA Greater Miami Service Corps	Public Service	371,000
Graffiti Abatement Program	CAA Greater Miami Service Corps	Capital Improvement	170,000
Diversion Programs	Juvenile Services Department	Public Service	500,000
Enterprise Zone Program	Housing and Community Development	Economic Development	180,000
Professional Services and Technical Assistance	Housing and Community Development	Capital Improvement	89,000
Professional Services and Technical Assistance	Housing and Community Development	Housing	150,000
Facility Improvements	Human Services	Capital Improvement	900,000
Treatment Alternatives to Street Crime	Human Services	Public Service	500,000
Advocates for Victims	Human Services	Public Service	500,000
Historic Preservation - Cauley Square	Planning and Zoning	Historic Preservation	50,000
Historic Preservation - Mindermann House	Planning and Zoning	Historic Preservation	35,000
Historic Preservation - Mcfarlane	Planning and Zoning	Historic Preservation	40,000
Immunization Van	State Department of Health	Public Service	74,000
Rodent Control Program	State Department of Health	Public Service	659,000
	Total County Programs		6,944,000
Administration - CDBG			
Fair Housing	Human Rights and fair Employment Practices	Administration	97,000
Administration	Housing and Community Development	Administration	3,035,000
Professional Services and Technical Assistance	Housing and Community Development	Administration	61,000
Fair Housing Education and Outreach Initiative	HOPE Inc.	Administration	100,000
Historic Preservation Support	Planning and Zoning	Administration	179,000
	Total Administration		3,472,000
Other CDBG Programs			6,944,000
	TOTAL CDBG		17,360,000
Administration - HOME			
Administration	Housing and Community Development	Administration	745,000
	Total Administration		745,000
HOME Programs			6,700,000
	TOTAL HOME		7,445,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

International Trade Consortium

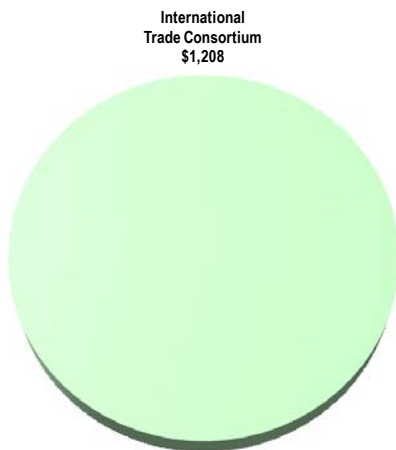
The Jay Malina International Trade Consortium (ITC) is the County agency charged with promoting Miami-Dade County as a Global Gateway.

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 with Miami-Dade County's Sister Cities. The services provided by ITC address priorities in the Economic Development strategic area.

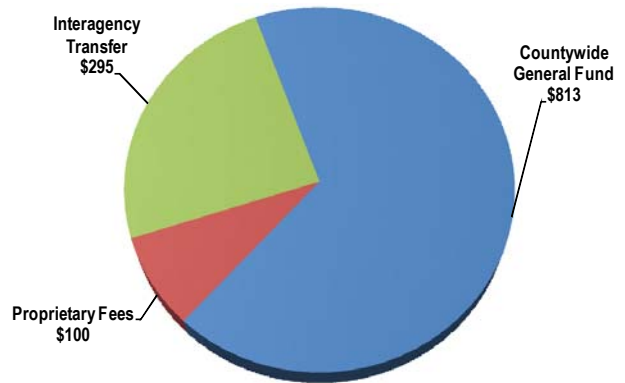
While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INTERNATIONAL TRADE CONSORTIUM</u>	
<ul style="list-style-type: none"> Represents and promotes Miami-Dade County as a Global Gateway and a platform for trade; provides overall direction and coordination of activities related to increasing international trade for the County, including the coordination of third-party incoming and outgoing trade missions abroad; fosters international relations with members of the Consular Corps and with visiting foreign dignitaries; administers the Sister Cities Program, which promotes citizen diplomacy, goodwill and cultural understanding 	
<u>FY 08-09</u>	<u>FY 09-10</u>
11	10

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	895	1,144	813
Carryover	309	58	0
Donations	100	100	100
Interagency Transfers	44	40	295
Total Revenues	1,348	1,342	1,208
Operating Expenditures Summary			
Salary	674	740	745
Fringe Benefits	192	203	223
Other Operating	454	393	236
Capital	0	6	4
Total Operating Expenditures	1,320	1,342	1,208

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
International Trade Consortium	1,342	1,208	8	10
Total Operating Expenditures	1,342	1,208	8	10

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Rent	34	36	36	36	20
Travel	54	55	64	41	36
Printing	35	23	28	18	20
Registrations	7	11	10	5	7

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: INTERNATIONAL TRADE CONSORTIUM

Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County; and represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway.

- Develops and recommends Miami-Dade County trade policy issues and disseminates information to the public and the media
- Organizes and conducts ITC led business development missions; and coordinates and supports third-party incoming and outgoing trade missions
- Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a global gateway
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Utilizes trade-related database for business matchmaking activities
- Facilitates, educates, and supports existing and start-up businesses and maintains a database of Miami-Dade businesses involved in international trade
- Conducts research and feasibility studies for selection of ITC mission destinations
- Staffs ITC Board of Directors and its committees; and updates ITC website and calendar of events
- Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration

Strategic Plan Outcome - Measures

- ED1-4: Increased international commerce

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase opportunities for international trade	ITC led business development missions	OP	↔	2	2	2	2	1
	Missions and dignitaries receiving protocol services	OP	↔	12	13	12	12	8
	Matchmaking sessions	OP	↔	5	20	8	13	10
Enhance the visibility of the ITC	Trade-related events sponsored or attended*	OP	↔	32	49	32	46	24

*Due to reprioritization of strategic plan goals by the ITC Board, this measure was reduced by 25 percent for FY 2009-10

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- During FY 2008-09, the Department undertook two historic business development missions, one to Osaka, Japan and Taipei, Taiwan and the other to Sao Paulo and Belo Horizonte, Brazil; both missions involved representatives from the public and private sectors, high-level government and economic development organizations, in an effort to brand Miami-Dade County as an international platform for trade and a “Global Gateway” community
- The FY 2009-10 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of \$50,000 eliminating participation in the Gateway Florida/ITC program; the two primary objectives of the program are to promote Bi-Lateral Free Trade Agreements and to advocate for the Alliance for Growth and Prosperity*
- *The FY 2009-10 Adopted Budget eliminates the funding for an Economic Impact Study on Trade (\$30,000); the current study is three years old and postponement of the updated study may compromise ITC's ability to increase awareness of Miami-Dade County as a global gateway*
- *The FY 2009-10 Adopted Budget includes a reduction of \$105,000 in various marketing related expenses, including printing, protocol gifts, sponsorships, anticipated salary savings, memberships, advertising, website updates and replacement of equipment; these reductions will further inhibit the department's ability to promote Miami-Dade County as a global gateway*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one part-time Accountant 1 position (\$26,000) and one part-time Driver/Messenger position (\$20,000)*
- *The FY 2009-10 Adopted Budget includes the elimination of one Secretary position (\$51,000) that supports the Sister Cities program*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of \$29,000 in foreign travel, resulting in fewer annual trade missions*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an Economic Impact Study on Trade	\$0	\$30,000	0
Hire one Administrative Officer 2 position	\$2,000	\$32,000	1
Total	\$2,000	\$62,000	1

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African-American community. MDEAT 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.

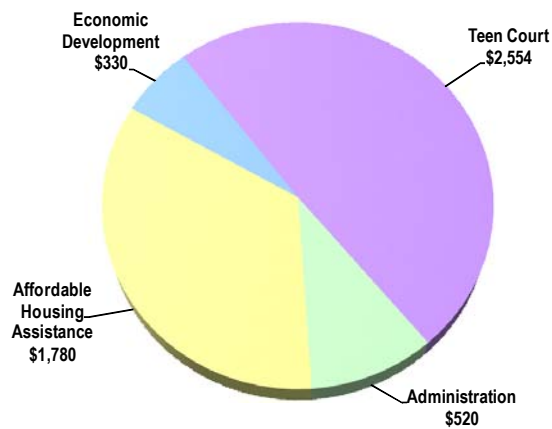
As part of the Economic Development and Health and Human Services strategic areas, MDEAT exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

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

FY 2009-10 Adopted Budget

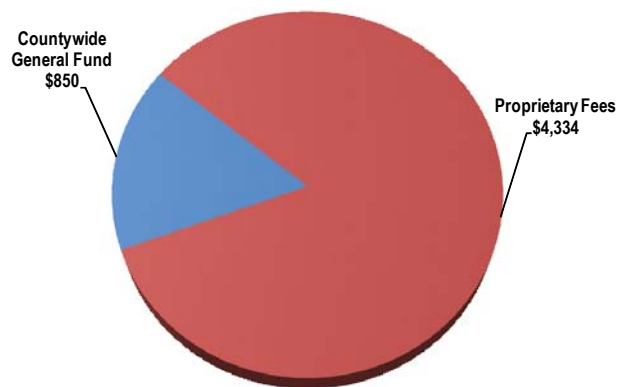
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER</u>			
<ul style="list-style-type: none"> • Concentrates in program administration, special initiatives and advocacy, uses a holistic approach in addressing disparities that exist for Black residents in the areas of housing, economic development, criminal justice, and education 			
<u>FY 08-09</u> 4		<u>FY 09-10</u> 3	
<u>ADMINISTRATION</u>		<u>ECONOMIC DEVELOPMENT</u>	
<ul style="list-style-type: none"> • Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, account receivable and payable functions 		<ul style="list-style-type: none"> • Promotes economic development in the Black community for business expansion, job creation, and business relocations through advertising, promoting activities and other sales and marketing techniques 	
<u>FY 08-09</u> 3	<u>FY 09-10</u> 2	<u>FY 08-09</u> 1	<u>FY 09-10</u> 1
<u>TEEN COURT</u>		<u>HOUSING ASSISTANCE PROGRAM</u>	
<ul style="list-style-type: none"> • Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders 		<ul style="list-style-type: none"> • Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families 	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 14	<u>FY 08-09</u> 4	<u>FY 09-10</u> 3

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	902	997	850
Interest Earnings	105	60	39
Miami-Dade Public Schools	318	0	0
Carryover	1,715	1,596	2,225
Documentary Stamp Surtax	1,825	1,913	870
Surtax Loan Payback	0	250	0
Teen Court Fees	1,331	1,200	1,200
Total Revenues	6,196	6,016	5,184
Operating Expenditures Summary			
Salary	1,368	1,658	1,533
Fringe Benefits	429	508	486
Other Operating	1,634	3,831	3,165
Capital	0	19	0
Total Operating Expenditures	3,431	6,016	5,184

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Teen Court	2,334	2,554	14	14
Strategic Area: Economic Development				
Affordable Housing Assistance	2,685	1,780	4	3
Economic Development	330	330	1	1
Total Operating Expenditures	6,016	5,184	26	23

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Consultants	747	725	58	58	30
Rent	273	266	205	171	128
Travel	10	13	10	7	5

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's African-American community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Provides community forums to receive public input for economic development in underserved communities

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	4	3	4	2	3

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program from first-time misdemeanor juvenile offenders.

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

Strategic Plan Outcome - Measures

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	350	363	350	420	450
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	15%	1%	15%	10%	10%
	Workshops held for Teen Court participants	OP	↔	6	68	6	68	80
	Courtroom sessions held by participating juveniles	OP	↔	18	206	18	200	210

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In November 2008, the Board of County Commissioners created the MDEAT Trust Oversight Review Board to, among other things, explore various options related to the oversight and management of MDEAT; the Oversight Review Board presented its recommendations to the BCC on June 30, 2009; the Board recommended that the Trust be restructured as an advocacy and monitoring entity, focusing on economic development with workforce and that the Trust be given no more than three years to transition the Teen Court Program to another provider
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of General Fund support of \$150,000 including the elimination of one Accountant and one Assistant to the Director positions in Administration; one Special Projects Administrator position has been eliminated due to reduced Documentary Stamp Surtax funding*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

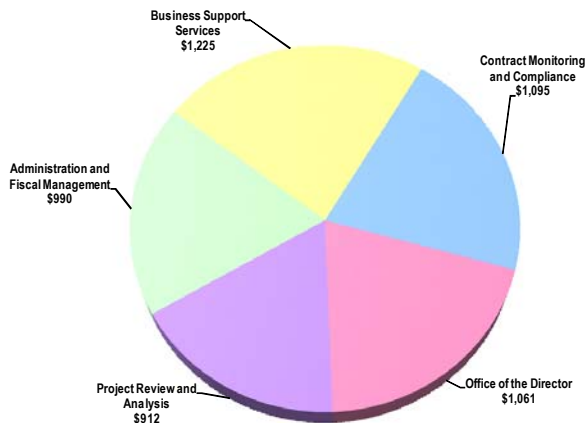
Small Business Development

The Department of Small Business Development (SBD) administers Miami-Dade County small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises and ensuring that employees working on County projects earn responsible and living wages. SBD coordinates and implements various programs that provide financial, business management, bonding, and technical assistance to promote economic growth in Miami-Dade County's local economy.

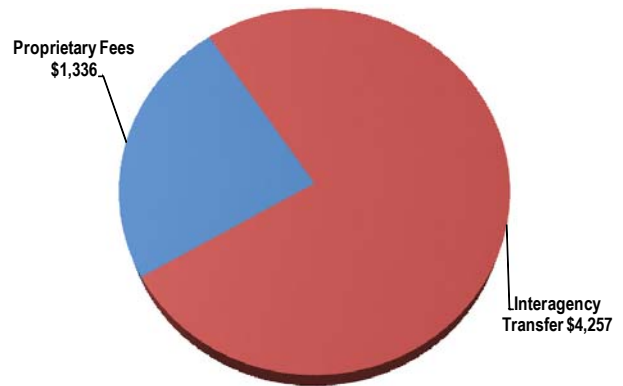
As part of the Economic Development strategic area, SBD is committed to the growth and development of small businesses by providing management, technical, and financial resource assistance and contracting opportunities through the application of small business program measures and compliance monitoring of County contracts. In an effort to foster competitiveness and economic empowerment of small businesses, the Department collaborates with advisory boards, the Living Wage Commission, the local business community and various industries, financial institutions, and governmental agencies to provide services such as mentoring, training, bonding, and financial assistance to all certified business enterprises.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> • Provides departmental policy and direction; coordinates the County's selection committee; provides staff support for the Living Wage Commission, Small Business Enterprise (SBE), and Community Small Business Enterprise (CSBE) Advisory Boards process 	
<u>FY 08-09</u> 4	<u>FY 09-10</u> 4
<p style="text-align: center;"><u>BUSINESS SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Analyzes projects to identify opportunities for small business enterprise participation; coordinates and administers the County's debarment process; conducts comprehensive compliance, administrative appeals, administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries; administers the Bonding and Financial Assistance, management and technical assistance programs; develops marketing and outreach strategies for recruiting small businesses 	<p style="text-align: center;"><u>ADMINISTRATION AND FINANCIAL MANAGEMENT</u></p> <ul style="list-style-type: none"> • Coordinates departmental budget, personnel, procurement, accounting, inventory control, telecommunications, and management information services; 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; coordinates, develops and delivers departmental in-service training and special assignments
<u>FY 08-09</u> 17	<u>FY 09-10</u> 11
<u>FY 08-09</u> 9	<u>FY 09-10</u> 8
<p style="text-align: center;"><u>PROJECT REVIEW AND ANALYSIS</u></p> <ul style="list-style-type: none"> • Analyzes construction, architecture and engineering, goods and professional services projects for small business program and workforce goals; analyzes bid/proposal documents, disseminates program requirements at pre-bid and pre-proposal conferences; conducts pre-award compliance reviews on all projects with contract measures; coordinates and provides staff support to Review Committee; monitors and reports countywide usage of Micro-Enterprises 	<p style="text-align: center;"><u>CONTRACT MONITORING AND COMPLIANCE</u></p> <ul style="list-style-type: none"> • Administers and enforces Responsible Wages and Benefits and Living Wage ordinance requirements; administers and enforces compliance with small business programs; coordinates and mediates dispute resolutions for small businesses; conducts comprehensive compliance reviews; coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects; disseminates program requirements at pre-bid and pre-construction meetings
<u>FY 08-09</u> 12	<u>FY 09-10</u> 11
<u>FY 08-09</u> 18	<u>FY 09-10</u> 14

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	3,195	0	0
General Fund UMSA	1,435	0	0
Carryover	245	708	122
Contract Monitoring Fees	1,510	1,100	1,214
Miscellaneous Revenues	122	0	0
Transfer From Other Funds	0	0	91
User Access Program Fees	0	1,240	633
Interagency Transfers	67	0	0
Bond Proceeds	0	0	57
Capital Working Fund	0	3,048	3,476
Total Revenues	6,574	6,096	5,593
Operating Expenditures Summary			
Salary	4,539	4,172	3,352
Fringe Benefits	1,360	1,251	996
Other Operating	381	641	917
Capital	23	32	18
Total Operating Expenditures	6,303	6,096	5,283
Non-Operating Expenditures Summary			
Reserve	0	0	188
Other Non-Operating Adjustments	0	0	122
Total Non-Operating Expenditures	0	0	310

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Administration and Fiscal Management	1,498	990	9	8
Business Support Services	1,586	1,225	17	11
Contract Monitoring and Compliance	1,372	1,095	18	14
Office of the Director	632	1,061	4	4
Project Review and Analysis	1,008	912	12	11
Total Operating Expenditures	6,096	5,283	60	48

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	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: Economic Development									
Computer Equipment	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 Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Overtime	39	0	6	4	6
Temporary Help	31	0	10	0	10
Rent	0	0	0	0	351
IT Funding Model	0	0	0	0	105

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION AND FISCAL MANAGEMENT

This Division is responsible for the coordination of the Department's budget, personnel, procurement, accounting, inventory control, telecommunications, and management information service.

- 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
- Administers Cone of Silence Ordinance data tracking and reporting processes

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09 the Division processed 2,938 Monthly Utilization Reports, confirmed 1,054 payments to contractors and processed 1,643 contract awards

DIVISION: PROJECT REVIEW AND ANALYSIS

This Division is responsible for administration of project review and recommendation of Small Business program measures for construction, architecture and engineering services, and the procurement of goods and services, including workforce goals for construction.

- Analyzes construction, architecture and engineering, and goods and professional services projects for inclusion of Small Business and Community Workforce program goals
- Analyzes bid/proposal documents for compliance/responsiveness determination
- Disseminates program requirements at pre-bid and pre-proposal conferences
- Conducts pre-award compliance reviews on all projects with contract measures
- Coordinates and provides staff support to Review Committee
- Monitors and reports countywide usage of Micro-Enterprises
- Reviews change orders for goal analysis impact
- Implements expedite project review process for small business measures under the Economic Stimulus Program (ESP)

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	10%	10%	10%	14%	10%
	Value of assigned goals (in millions)*	OC	↑	\$216	\$237	\$530	\$280	\$237

* FY 2009-10 target is based on 10 percent of the total value of projects that are estimated to be reviewed

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department reviewed projects valued at \$2.985 billion for small business participation
- *The FY 2009-10 Adopted Budget includes the elimination of one Administrative Secretary position (\$55,000)*

DIVISION: CONTRACT MONITORING AND COMPLIANCE

This Division is responsible for compliance monitoring and enforcement of small business program goals, workforce goals, prompt payment, responsible, and living wages.

- Administers and enforces compliance with small business programs, Responsible Wages and Benefits, and Living Wage ordinance requirements
- Coordinates and mediates dispute resolutions for small business programs
- Conducts comprehensive compliance reviews
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Disseminates program requirements at pre-bid and pre-construction meetings
- Reviews change orders for compliance with small business program measures

Strategic Plan Outcome - Measures

- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on county contracts (in thousands)	OP	↔	N/A	\$432	\$194	\$536	\$194
	Percentage of monitored projects in compliance with small business goals	OC	↑	100%	79%	100%	96%	100%
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	100%	85%	100%	96%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	N/A	\$422	N/A	\$456	\$0

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Division monitored 432 procurement and construction projects valued at \$2.45 billion for compliance with small business participation and/or responsible and living wage requirements
- *The FY 2009-10 Adopted Budget includes the elimination of four positions from the Contract Monitoring and Compliance Division; one Clerk 2, two Contract Compliance Officer 1 positions, and one Contract Compliance Officer 2 position (\$248,000)*
- The FY 2009-10 Adopted Budget includes partial reimbursement for one position dedicated to the construction of the Ballpark Stadium Project (\$57,000)

DIVISION: BUSINESS SUPPORT SERVICES

This Division is responsible for coordinating internal and external small business support services including outreach, problem resolution, management, technical, bonding, and financial assistance.

- Coordinates and administers the County's debarment process
- Reviews and conducts the comprehensive compliance, administrative appeal, and SBE certification denial hearings
- Analyzes proposed legislation for programmatic impact to all stakeholders
- Administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries for firms that violate ordinances
- Administers the Bonding and Financial Assistance programs
- Coordinates resolution of prompt payment issues
- Develops recruiting, marketing, and outreach strategies
- Administers industry trainings, forums, workshops, and seminars
- Assists small business in the areas of management, technical, bonding, and financial resource assistance

Strategic Plan Outcome - Measures

- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified SBEs provided bonding technical assistance	OP	↔	110	192	110	144	115
	Certified SBEs assisted with small business loan applications	OP	↔	50	69	54	29	60
	Certified SBEs obtaining small business loans	OP	↔	4	7	4	8	10
	Certified SBEs obtaining first time bonding	OP	↔	9	39	10	48	20

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Due to the increase in the number of certified small businesses working on County contracts requiring financial assistance, in FY 2008-09 the Department increased the total available line of credit from \$2 million to \$4 million
- As a result of intensive outreach activities, the Department continues to see an increase in the number of small businesses seeking certification
- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Technical Assistance Coordinator position (\$83,000)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$15,000 in funding from Capital Outlay Reserve (COR) for the replacement of existing computers
- In FY 2009-10, the Department will continue to facilitate the provision of business development assistance and information regarding certification outreach, economic stimulus projects and initiatives, through the Mayor's Small Business Expo, Chambers of Commerce, Ballpark Stadium Project, Super Bowl and Commission District workshops; the Department will also implement in-house industry accounting software and business plan training opportunities to continue to serve the needs of small businesses
- In FY 2008-09, the Department partnered with the Florida Regional Minority Business Council (FRMBC) in its 2009 Business Expo to increase firm awareness of County, regional, state and federal small and minority business programs and to encourage participation in public and private sector opportunities
- The FY 2009-10 Adopted Budget includes the transfer of six positions to the Department of Procurement Management as part of the County's effort to consolidate vendor services (\$550,000) and the reduction of various operating expenses across the Department (\$124,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Technical Assistant Coordinator position to provide assistance to small businesses	\$0	\$82	1
Hire a Deputy Director	\$0	\$185	1
Hire three Contract Compliance Officers	\$0	\$199	3
Hire one Clerk 2 and one Administrative Secretary	\$0	\$104	2
Total	\$0	\$570	7

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 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Agenda Coordination

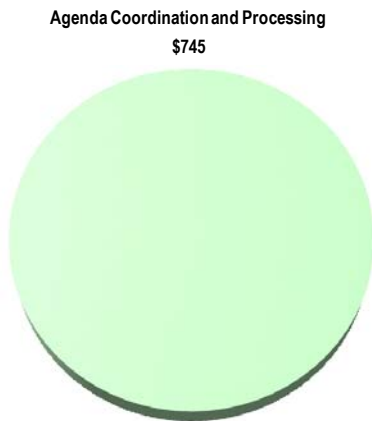
The Office of Agenda Coordination (OAC) generates and distributes agendas for the Board of County Commissioners (BCC) meetings, including Committee, Subcommittee meetings and workshops, and ensures that departmental items are processed in accordance with BCC rules.

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

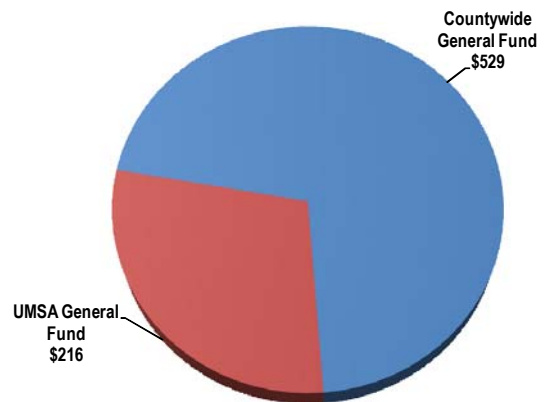
In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies, including the Clerk of the Board, BCC, County Executive Office, County Attorney's Office, and other County departments.

FY 2009-10 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>AGENDA COORDINATION</u>	
<ul style="list-style-type: none"> • Prepares County Commission, Committee, Subcommittee, and Workshop agendas and coordinates meetings. 	
<u>FY 08-09</u>	<u>FY 09-10</u>
9	5

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	905	802	529
General Fund UMSA	407	343	216
Total Revenues	1,312	1,145	745
Operating Expenditures Summary			
Salary	772	795	508
Fringe Benefits	206	213	138
Other Operating	164	130	94
Capital	6	7	5
Total Operating Expenditures	1,148	1,145	745

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Agenda Coordination and Processing	1,145	745	9	5
Total Operating Expenditures	1,145	745	9	5

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Printing and Reproduction	188	142	100	100	63

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: AGENDA COORDINATION AND PROCESSING

The Office of Agenda Coordination generates and distributes agendas for all the Board of County Commissioners, Committee, Subcommittee meetings, and workshops.

- Monitors the outcome of committee meetings
- Reviews, inputs, and maintains agenda data in Legistar
- Coordinates the distribution of all agenda documents
- Registers citizens to speak at committee and commission meetings and provides documents to citizens upon request
- Trains departments on how to prepare and submit agenda items

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure customer satisfaction with Agenda Coordination	Average customer satisfaction with website (1 to 3)	OC	↑	2.0	1.97	2.0	2.14	2.0

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



Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide County Commission, Committee, Subcommittee, and workshop agendas and coordinate meetings	Agenda items processed for BCC meetings	OP	↔	2,800	2,504	2,500	2,466	2,500
	Agenda items processed for BCC committee meetings	OP	↔	2,200	1,869	2,000	1,856	2,000
	Errors to Agenda Items Processed	EF	↓	4.8%	2.6%	7.5%	2.4%	3.0%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Department will continue to develop and distribute BCC agendas utilizing the most advanced technology
- The FY 2009-10 Adopted Budget includes funding for additional storage capability for the Legistar system (\$6,000)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- 
 During FY 2009-10 OAC will continue to find ways to reduce the number of agenda kits printed in an effort to move towards paperless agendas; a pilot program was instituted to provide Committee and Commission agenda items electronically to members of the Administration; all printed copies of the agenda for the Administration will be eliminated during FY 2009-10
- The OAC will continue to assist departments in the development of agenda items through training and updating agenda guidelines online
- The OAC will continue working with the Enterprise Technology Services Department to enhance Legistar and the availability of agenda items on the County's website
- 
 The FY 2009-10 Adopted Budget includes a reduction of printing costs (\$47,000)
- Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of overtime costs, and four positions including: one Agenda Supervisor, one Executive Secretary, and two Agenda Clerk II positions (\$400,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Agenda Supervisor, one Agenda Specialist, two Agenda Clerks II, and one Executive Secretary to assist in preparing and distributing the agenda packages	\$0	\$441	5
Total	\$0	\$441	5

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Americans with Disabilities Act Coordination

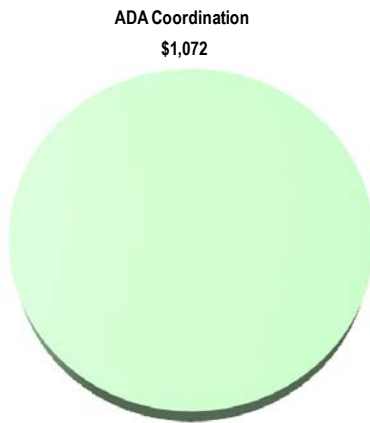
The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

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

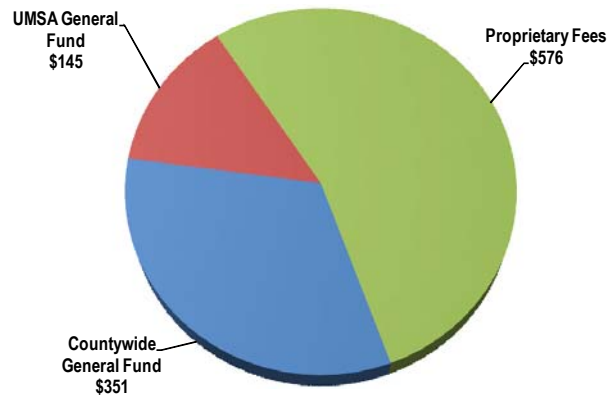
The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues (CODI), and the public. The Department provides oversight of ADA barrier removal projects, specialized technical assistance to County departments and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff support to CODI, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF ADA COORDINATION</u>	
<ul style="list-style-type: none"> • Promotes and coordinates compliance with the ADA 	
<u>FY 08-09</u>	<u>FY 09-10</u>
4	3

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	391	344	351
General Fund UMSA	167	147	145
Municipal Fines	290	289	271
Carryover	231	267	305
Total Revenues	1,079	1,047	1,072
Operating Expenditures Summary			
Salary	311	336	276
Fringe Benefits	74	85	82
Other Operating	367	614	712
Capital	0	12	2
Total Operating Expenditures	752	1,047	1,072

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
ADA Coordination	1,047	1,072	4	3
Total Operating Expenditures	1,047	1,072	4	3

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	3,072	2,342	1,000	536	703	213	700	1,434	10,000
Capital Asset Acquisition Bond 2004B Proceeds	3,133	0	0	0	0	0	0	0	3,133
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
Total:	6,705	2,342	1,000	536	703	213	700	1,434	13,633
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	5,572	3,475	1,000	536	703	213	700	1,434	13,633
Total:	5,572	3,475	1,000	536	703	213	700	1,434	13,633

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Sign Language Interpreting Services	4	4	8	4	8
Travel	9	3	6	0	4
Contract Temporary Employees	0	12	0	10	12
Transfers and Reimbursements					
• General Services Administration - Administrative Support	15	15	15	15	15

DIVISION: ADA COORDINATION

The Office of ADA Coordination promotes and coordinates compliance with the ADA.

- Develops and conducts ADA compliance and disability training
- Provides staff support for the Commission on Disability Issues
- Administers and distributes disabled permit parking fines to municipalities
- Provides oversight of the County's barrier removal capital projects
- Provides technical training to capital department staff

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	OP	↔	3	5	3	4	5
	ADA training sessions to County departments and municipalities	OP	↔	36	36	36	38	40

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department will provide oversight of the barrier removal capital projects making County facilities accessible for people with disabilities (\$3.475 million in FY 2009-10, \$13.633 million all years, \$10 million funding from Building Better Communities Bond Program, \$3.133 million funding from Capital Asset Acquisition Bond - 2004B, and \$500,000 from Capital Outlay Reserve carryover), including various Correction and Rehabilitation facilities and other County facilities; continue to expedite the Carol Donaldson Daycare Center, Women's Detention Center, and New Directions in the Building Better Communities Bond Program
- In FY 2009-10, ADA will 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
- *The FY 2009-10 Adopted Budget includes the reorganization of the ADA built environment function by eliminating one position and reallocating those resources to evaluate and analyze the current capital improvement procedures, develop procedures and guidelines for capital departments, provide technical training to capital department staff and one contract temporary employee to perform spot check reviews of designs for compliance with the ADA*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Office Support Specialist to provide additional clerical support	\$5	\$42	1
Hire one ADA Coordination Specialist to provide additional administrative support	\$5	\$50	1
Total	\$10	\$92	2

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Audit and Management Services

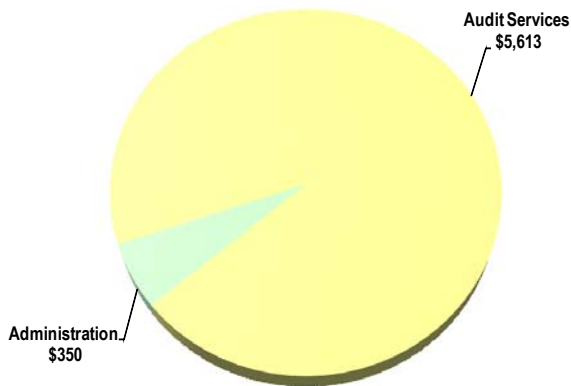
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations and identifies opportunities to improve performance and foster accountability while promoting a more efficient and effective County government.

As part of the Enabling Strategies strategic area, AMS examines the operation of County government and external companies, contractors, and grantees to ensure that public funding is 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, the Board of County Commissioners, and County Manager. Audits are conducted in accordance with professional internal auditing standards, which require assessing risks, planning, and performing work to achieve desired objectives, and communicating results that are accurate, constructive, timely, and adequately supported.

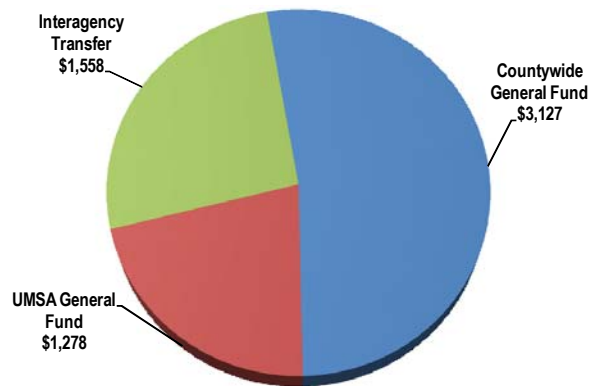
AMS serves the public's interest by providing accurate information, unbiased analyses, and objective recommendations regarding public resources. In addition to audit services, AMS provides management advisory, consulting, and other services to County departments.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

AUDIT SERVICES

- Audit and Management Services (AMS) performs audits to identify opportunities to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government

FY 08-09
54

FY 09-10
48

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

FY 08-09
7

FY 09-10
6

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	3,141	3,958	3,127
General Fund UMSA	1,347	1,696	1,278
Fees for Services	1,492	1,558	1,558
Total Revenues	5,980	7,212	5,963
Operating Expenditures Summary			
Salary	4,303	5,131	4,160
Fringe Benefits	1,167	1,367	1,157
Other Operating	484	667	624
Capital	26	47	22
Total Operating Expenditures	5,980	7,212	5,963

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Administration	451	350	7	6
Audit Services	6,761	5,613	54	48
Total Operating Expenditures	7,212	5,963	61	54

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	38	0	0	0	0	0	0	0	38
Total:	38	0	0	0	0	0	0	0	38
Expenditures									
Strategic Area: Enabling Strategies									
Telecommunications Equipment	11	27	0	0	0	0	0	0	38
Total:	11	27	0	0	0	0	0	0	38

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Rent	264	298	335	282	350
Employee Overtime	0	0	2	0	0
Travel	7	0	13	6	9
In-Service Training	31	51	72	56	26

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: AUDIT SERVICES

Audit and Management Services (AMS) performs audits to identify opportunities to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government.

- Issues audit reports aimed at improving efficiency and effectiveness of County operations
- Assists in developing more effective approaches and tools for County departments responsible for monitoring grantees to assure consistency, efficiency, and effectiveness
- Develops in-house training curriculum commensurate with planned audits to ensure continued staff proficiency
- Consults with departments to ensure maximum collection of outstanding audit assessment fees
- Uses automated analytical tools to conduct operational analyses that yield cost savings and/or cost-avoidance, and identify significant and/or unusual variances that, if timely detected, can avert or identify fraud, waste, or abuse
- Conducts follow-up audits to ensure appropriate actions have been taken to address significant audit findings

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports drafted and issued within 90 days of fieldwork completion*	EF	↑	50%	52%	60%	37%	55%
	Amount collected from assessments (in thousands)	OC	↑	\$1,500	\$1,784	\$1,500	\$292	\$3,000
	Amount assessed from audits (in thousands)	OC	↑	\$4,000	\$13,359	\$4,000	\$2,738	\$1,500
	Audit reports issued*	OP	↔	45	25	50	34	40
	Completion of planned follow-up audits	OP	↔	65%	40%	65%	33%	65%

* The FY 2009-10 target has been decreased due to the elimination of six audit positions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will conduct planned audits and follow-up resolutions to assure key audit findings are appropriately and timely addressed; assure timely communication of audit results

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$1.558 million for direct services from the following County departments: Aviation (\$440,000), Housing Agency (\$110,000), Office of Citizens' Independent Transportation Trust (\$100,000), Seaport (\$110,000), Solid Waste Management (\$110,000), Transit (\$248,000), and Water and Sewer (\$440,000)
- In FY 2009-10, the Department plans to develop a departmental procedures manual to guide staff efforts and improve productivity
- *Due to the economic downturn, the Department eliminated six positions from the Audit Services Division (\$612,000) and one position (\$76,000) from the Administrative Support Services Division; these reductions may lead to fewer audits being conducted*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire six auditors to conduct audits due to demand for auditing services	\$0	\$496	6
Total	\$0	\$496	6

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Capital Improvements

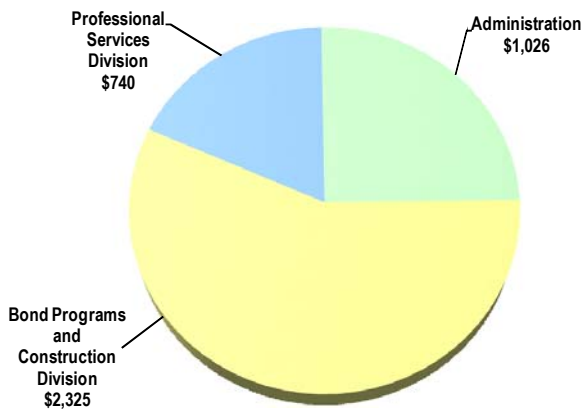
The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including monitoring and tracking the County's capital improvement program.

As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; creates standards for countywide construction contract language and construction management practices, policies, and training; monitors the County's Economic Stimulus Plan List of Projects (ESP), and manages the County's Miscellaneous Construction Contracts (MCC). The office is also responsible for administering the Architectural and Engineering (A&E) selection process, and the management of the Equitable Distribution Program (EDP). In addition, OCI is responsible for implementing the Building Better Communities (BBC) General Obligation Bond program, the Safe Neighborhood Parks (SNP) Bond Program, and the Quality Neighborhood Improvement Program (QNIP).

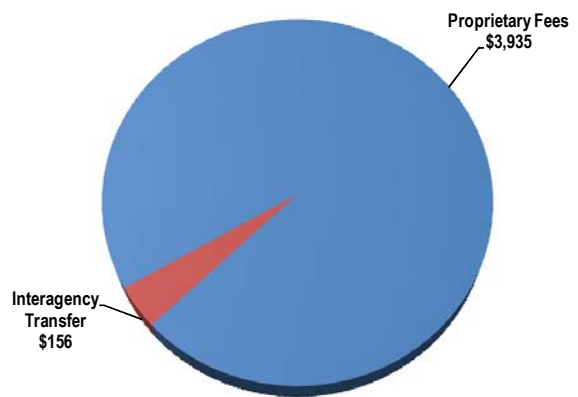
Stakeholders include County departments, the County Manager, Board of County Commissioners, the Mayor, industry consultants and contractors, municipalities, not-for-profit organizations, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

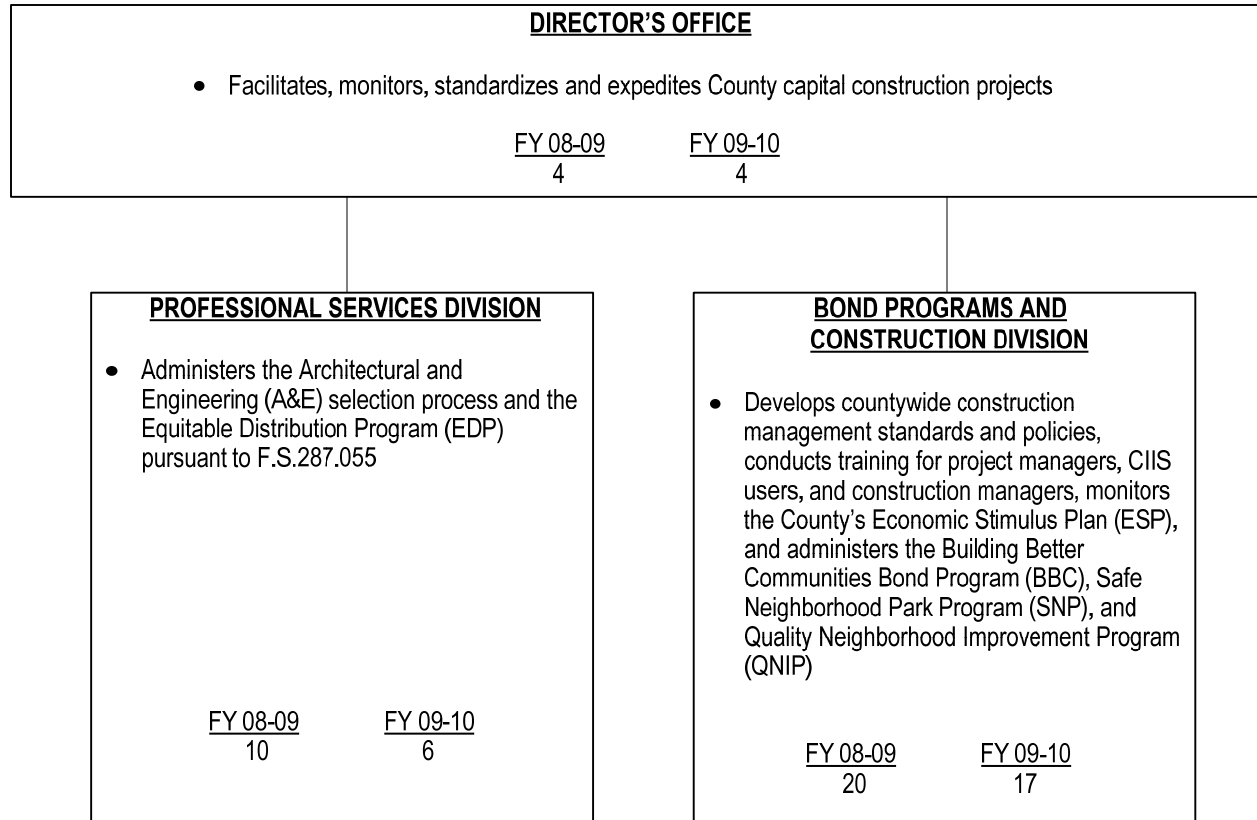


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
SNP Bond Interest Revenue	193	231	159
Building Better Communities Bond Interest	1,773	1,909	1,690
Capital Working Fund	2,904	2,942	2,086
Carryover	16	0	0
Bond Proceeds	0	0	156
Total Revenues	4,886	5,082	4,091
Operating Expenditures Summary			
Salary	3,331	3,209	2,507
Fringe Benefits	829	863	637
Other Operating	616	998	947
Capital	3	12	0
Total Operating Expenditures	4,779	5,082	4,091

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Administration	818	1,026	4	4
Bond Programs and Construction Division	3,186	2,325	20	17
Professional Services Division	1,078	740	10	6
Total Operating Expenditures	5,082	4,091	34	27

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Administrative Reimbursement	0	147	158	158	169
Rent	88	88	227	227	230
Travel	1	2	12	0	0
Contribution to Emergency Contingency Reserve	0	0	0	0	67

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DIVISION: ADMINISTRATION

The Administration Division facilitates, monitors, and reviews the County's capital improvement plan.

- Provides capital improvement oversight, policy support, and analysis for the County
- Improves effectiveness and efficiency of County capital improvement programs

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, OCI will continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, formats, and update the database with departmental capital budget schedules and payment information

DIVISION: BOND PROGRAMS AND CONSTRUCTION DIVISION

The Bond Programs and Construction Division administers the BBC, QNIP, and SNP Bond Programs; and oversees the development and implementation of capital improvements contracts.

- Monitors the County's ESP list of projects
- Monitors BBC project schedules and manages program costs
- Provides legislative and staff support for the BBC Citizens Advisory Committee, SNP Citizens Oversight Committee, municipalities, and not-for-profit organizations
- Manages the CIIS
- Develops countywide construction management standards, policies, and contract formats
- Administers the Miscellaneous Construction Contracts Program
- Conducts training for project managers, construction managers, and CIIS users

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide an equitable distribution of County work/dollars for smaller projects among construction contractors and consultants through Miscellaneous Construction Contracts (MCC) 7040 and 7360	MCC releases/work orders processed*	OP	↔	1,200	1,161	1,200	864	1,200
	Active MCC Contractors	OP	↔	565	603	565	600	641

*Due to a lower debt service millage rate approved by the BCC, many BBC work orders have been placed on hold

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• ES1-1: Clearly-defined performance expectations and standards (priority outcome)								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Support Safe Neighborhood Parks (SNP) Bond Program	Turnaround time of amendments to grant agreements (in business days)*	EF	↓	14	13	10	5	10
	SNP Oversight Committee rating of staff support (scale of 1-5)	OC	↑	5	5	5	5	5
	SNP grantee satisfaction rating (scale of 1-5)	OC	↑	5	5	5	5	5
Monitor the Economic Stimulus List of Projects (ESP)	Percentage of ESP weekly updates completed on time**	EF	↑	N/A	N/A	100%	100%	100%

* The FY 2009-10 target remains flat due to the reduction of one filled position

**New measure in FY 2008-09

• ES8-2: Planned necessary resources to meet current and future operating and capital needs								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond Program	Percentage of executed BBC municipal projects on schedule	EF	↑	80%	98%	80%	88%	95%
	Percentage of County projects/sites with BBC funds on schedule	EF	↑	80%	94%	80%	90%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2008-09, the department was restructured and the Bond Programs and Contract and Standards Divisions were consolidated into one division, now referred to as the Bond Programs and Construction Division
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two positions from the Bond Programs and Construction Division; one Clerk 4 and one Capital Improvement Analyst (\$172,000); oversight and planning for the utilization of bond funds will be transferred to the Office of Strategic Business Management (OSBM)*

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DIVISION: PROFESSIONAL SERVICES DIVISION

The Professional Services Division administers the A&E selection process, EDP, and processes construction contracting documents.

- Provides training to the A&E industry and County departments on the A&E selection process and legislation updates
- Administers the A&E selection process
- Administers the Equitable Distribution Program (EDP)

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	30	29	30	36	30
	Percentage of EDP requests completed within 3 business days*	EF	↑	N/A	N/A	100%	100%	100%

*New measure in FY 2008-09

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Streamline the A&E selection process	A&E proposals received*	OP	↔	513	150	320	207	250
	Negotiations completed	OP	↔	30	16	50	25	30
	Average calendar days to complete A&E Selection Process	EF	↓	120	110	90	93	90

*In FY 2009-10 the target for A & E proposals received has been adjusted to reflect the normal volume of proposals actually received in previous years

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to review advertisements and award documents for A&E contracts under the County's ESP; projects under the plan include drainage, road work, bridge improvements, safety facilities, and park upgrades, to ongoing construction at the Airport and Seaport
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$70,000)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department is working together with ETSD and OSBM to integrate the CIIS system with the OSBM capital database system
- In FY 2009-10, the Department will implement Phase I for a Construction/Project Manager training program to train County staff on project management techniques and procedures
- The FY 2009-10 Adopted Budget includes the continuation of funding to support a Service Level Agreement (SLA) with ETSD in the amount of \$172,500; the SLA will be utilized to provide maintenance, enhancement and new development for the CIIS
- The FY 2009-10 Adopted Budget includes one Special Development Projects Administrator added as an overage position in FY 2008-09; funding for the position will be reimbursed from the Ballpark Stadium Project (\$156,000)
- *The FY 2009-10 Adopted Budget includes the transfer of two positions to OSBM to assist with the oversight of GOB projects and planning for the utilization of bond proceeds*
- *The FY 2009-10 Adopted Budget includes the transfer of three positions to the Department of Procurement Management as part of the County's effort to consolidate vendor services*
- *Due to the economic downturn, the Department will reduce various line items from their operating budget including vehicle expenses (\$16,000), general publicity (\$61,000), temporary help (\$12,000), Community Periodical Program (\$50,000), capital purchases (\$12,000), travel (\$2,000), and training expenses (\$16,000)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Capital Improvement Analyst to assist with the increase in Not-for-Profit and municipal contract processing and Miscellaneous Construction Program	\$0	\$105	1
Hire one Administrative Officer 2 to provide operational support	\$0	\$73	1
Hire one Clerk 4 position to assist with the updating of the Capital Improvements Information System	\$0	\$67	1
Total	\$0	\$245	3

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Commission on Ethics and Public Trust

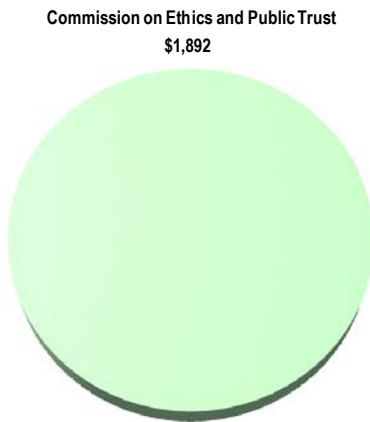
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance with these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyist Registration and Reporting; Citizens' Bill of Rights; Ethical Campaign Practices; and Whistleblowing. Community outreach and educational programs are also crucial components of the Ethics Commission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, training workshops, as well as local and national conferences and forums.

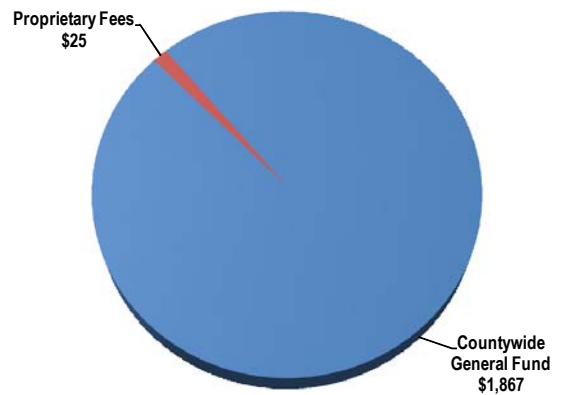
The Ethics Commission by Board ordinance has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to lobbyists, contractors, and vendors.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></p> <ul style="list-style-type: none">Provides administrative support to the Commission on Ethics; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit <table><tr><td style="text-align: center;"><u>FY 08-09</u> 3</td><td style="text-align: center;"><u>FY 09-10</u> 3</td></tr></table>	<u>FY 08-09</u> 3	<u>FY 09-10</u> 3
<u>FY 08-09</u> 3	<u>FY 09-10</u> 3		
	<p style="text-align: center;"><u>LEGAL UNIT</u></p> <ul style="list-style-type: none">Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission <table><tr><td style="text-align: center;"><u>FY 08-09</u> 2</td><td style="text-align: center;"><u>FY 09-10</u> 2</td></tr></table>	<u>FY 08-09</u> 2	<u>FY 09-10</u> 2
<u>FY 08-09</u> 2	<u>FY 09-10</u> 2		
	<p style="text-align: center;"><u>ENFORCEMENT UNIT</u></p> <ul style="list-style-type: none">Conducts investigations of official/employee misconduct in County and municipal governments <table><tr><td style="text-align: center;"><u>FY 08-09</u> 9</td><td style="text-align: center;"><u>FY 09-10</u> 7</td></tr></table>	<u>FY 08-09</u> 9	<u>FY 09-10</u> 7
<u>FY 08-09</u> 9	<u>FY 09-10</u> 7		
	<p style="text-align: center;"><u>EDUCATIONAL AND COMMUNITY OUTREACH</u></p> <ul style="list-style-type: none">Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission <table><tr><td style="text-align: center;"><u>FY 08-09</u> 2</td><td style="text-align: center;"><u>FY 09-10</u> 1</td></tr></table>	<u>FY 08-09</u> 2	<u>FY 09-10</u> 1
<u>FY 08-09</u> 2	<u>FY 09-10</u> 1		

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	1,965	2,318	1,867
Lobbyist Trust Fund	25	25	25
Carryover	46	0	0
Total Revenues	2,036	2,343	1,892
Operating Expenditures Summary			
Salary	1,428	1,684	1,354
Fringe Benefits	360	444	354
Other Operating	172	205	174
Capital	5	10	10
Total Operating Expenditures	1,965	2,343	1,892

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Commission on Ethics and Public Trust	2,343	1,892	16	13
Total Operating Expenditures	2,343	1,892	16	13

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
In-Service Training	1	0	3	0	1
Travel	5	3	6	5	3
Rent	83	82	97	86	101

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DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

The Commission on Ethics and Public Trust promotes and enforces high standards of ethical conduct in government and builds and maintains confidence in public servants

- Recommends legislative and policy initiatives that promote ethical government and accountability; serves as community liaison for outreach activities, including speeches, media events, reports, and publications
- Tries cases before the Ethics Commission and refers cases for criminal prosecution or other disposition(s) with appropriate agencies
- Responds to requests for advisory opinions by officials, employees, and contractors under the authority of the Ethics Commission
- Conducts investigations of official and/or employee misconduct in County and municipal governments and processes complaints that are filed by the general public to be heard by the Ethics Commission
- Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission

Strategic Plan Outcome - Measures

- ES9-2: Alignment of priorities throughout the organization

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve the image of County Government	Ethics trainings and workshops	OP	↔	344	299	329	359	378

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In October of 2009, the Ethics Commission held its second annual Ethics and the Media Conference at the University of Miami School of Communications
- In FY 2009-10, the Ethics Commission will continue to render advisory opinions and review ethics complaints related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyists Registration and Reporting; Citizen's Bill of Rights; Ethical Campaign Practices; and Whistleblowing; the Commission on Ethics will also continue to increase the public's awareness of Whistleblowing legislation
- In FY 2009-10, the Ethics Commission will continue to hold workshops for both county and municipal board members and executives of non-profit agencies receiving funding
- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules promoting greater accountability and transparency
- In FY 2008-09, as part of the Ethics Commission's three percent savings plan, the Department converted one vacant full-time Investigator position to part-time (\$30,000)

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- As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one full-time Investigator position (\$101,000), which will decrease the Department's investigative response time; the elimination of one Community Outreach position (\$83,000), which will impact the Department's ability to provide outreach assistance in a timely manner; and, the elimination of one part-time intern position (\$17,000) and one part-time Investigator position (\$37,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Legal Secretary	\$2	\$37	1
Hire two Ethics Investigator positions to provide increased investigative support	\$0	\$168	2
Hire one intern position to assist with day-to-day operations	\$0	\$17	0
Hire one Community Outreach position to provide additional support with Ethics training and community outreach	\$0	\$83	1
Total	\$2	\$305	4

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Elections

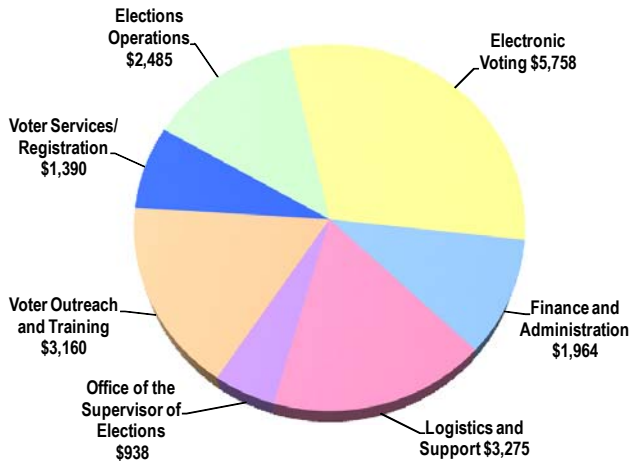
The Elections Department establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district,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

As part of the Enabling Strategies strategic area, the Department maintains accurate voter registration records and 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, and serves in the capacity of records custodian for candidate campaign finance reporting.

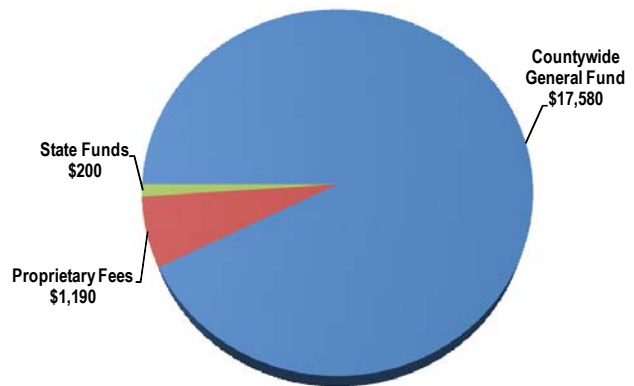
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state mandates. Elections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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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, conducting elections, and overall department operations 			
<u>FY 08-09</u> 5		<u>FY 09-10</u> 5	
<u>FINANCE AND ADMINISTRATION</u>		<u>VOTER SERVICES & REGISTRATION</u>	
<ul style="list-style-type: none"> Responsible for preparation and monitoring of the budget and procurement procedures and provides direct support to qualifying candidates for all elections, maintaining campaign finance reports and public disclosure statements 		<ul style="list-style-type: none"> Oversees all aspects of voter services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections 	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 12	<u>FY 08-09</u> 24	<u>FY 09-10</u> 16
<u>ELECTRONIC VOTING</u>		<u>VOTER OUTREACH & TRAINING</u>	
<ul style="list-style-type: none"> Prepares and manages all aspects of voting equipment programming, coding, and tabulation of election results 		<ul style="list-style-type: none"> Conducts voter education programs, recruits and trains poll workers, and staffs all polling places 	
<u>FY 08-09</u> 18	<u>FY 09-10</u> 22	<u>FY 08-09</u> 18	<u>FY 09-10</u> 15
<u>LOGISTICS AND SUPPORT</u>		<u>ELECTIONS OPERATIONS</u>	
<ul style="list-style-type: none"> Manages all election equipment and warehouse activities, including ballot order tracking and asset management 		<ul style="list-style-type: none"> Manages all aspects of absentee voting, maintains departmental policies and procedures, and the ballot preparation process 	
<u>FY 08-09</u> 23	<u>FY 09-10</u> 24	<u>FY 08-09</u> 16	<u>FY 09-10</u> 15

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	28,182	21,684	17,580
Municipal Reimbursement	1,069	155	1,190
State Grants	0	320	200
Total Revenues	29,251	22,159	18,970
Operating Expenditures Summary			
Salary	14,660	9,140	8,618
Fringe Benefits	3,069	2,663	2,496
Other Operating	11,427	9,287	7,446
Capital	95	1,069	410
Total Operating Expenditures	29,251	22,159	18,970

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Elections Operations	2,663	2,485	16	15
Electronic Voting	6,574	5,758	18	22
Finance and Administration	2,668	1,964	14	12
Logistics and Support	3,052	3,275	23	24
Office of the Supervisor of Elections	1,133	938	5	5
Voter Outreach and Training	3,804	3,160	18	15
Voter Services/Registration	2,265	1,390	24	16
Total Operating Expenditures	22,159	18,970	118	109

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2004B Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	1,214	160	160	160	0	0	0	0	1,694
Total:	2,381	160	160	160	0	0	0	0	2,861
Expenditures									
Strategic Area: Enabling Strategies									
ADA Facilities Improvements	1,528	533	0	0	0	0	0	0	2,061
Computer and Systems Automation	320	160	160	160	0	0	0	0	800
Total:	1,848	693	160	160	0	0	0	0	2,861

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Employee Overtime	1,172	2,366	1,005	2,852	764
Vacation Relief and Seasonal Staff	1,949	4,699	1,059	2,899	2,093
Postage	1,113	716	806	120	822
Printing	1,062	1,860	1,470	2,774	1,407
Travel	22	27	37	21	26
Poll workers	1,723	2,533	1,470	1,929	1,040

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DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for voter registration, voter education, conducting elections, and overall Department operations.

- Manages day to day operations of the department
- Maintains all federal, state, and local policies related to elections
- Directs the overall policy and operational procedures

DIVISION: ELECTIONS OPERATIONS

The Elections Operations Division manages all aspects of absentee voting, maintains departmental policies and procedures, and the ballot preparation process.

- Manages absentee ballot processing and procedures
- Coordinates overseas voting and services
- Coordinates Election Central functions during any countywide election, including call center operations
- Supervises two public service counters providing direct election assistance for residents

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively administer countywide and municipal elections	Percentage of voters voting absentee	OC	↑	20%	20%	22%	26%	22%

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DIVISION: ELECTRONIC VOTING

The Electronic Voting Division prepares and manages all aspects of voting equipment programming, coding, and tabulation of election results.

- Coordinates the maintenance and repair of voting equipment
- Secures, tests, and verifies all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation of election results

Strategic Plan Outcome - Measures

- ES10-3: Votes counted and reported accurately and quickly

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively manage elections technology	Percentage of absentee ballots tabulated by 7p.m. on election night for all countywide elections*	OC	↑	90%	99%	95%	90%	90%
	Percentage of accuracy achieved in countywide elections through the performance of Logic and Accuracy testing	OC	↑	100%	100%	100%	100%	100%

*Absentee ballots are accepted by law until 7p.m. election night; decrease due to last minute collection of absentee ballots delaying tabulation turn around

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DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for preparation and monitoring of the budget and procurement procedures, and provides direct support to qualifying candidates for all elections.

- Prepares and monitors operating and capital budgets
- Maintains campaign finance reports and public disclosure statements
- Qualifies and provides information to candidates for all countywide elections and public offices

Strategic Plan Outcome - Measures

- ES10-5: Integrity of candidate and public officials public records maintained

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide accessible public information regarding candidates for elective office and citizen's petition groups	Percentage of Treasurers' reports audited within 15 calendar days*	EF	↑	100%	100%	100%	95%	90%
	Percentage of Treasurers' reports posted on website within 5 calendar days*	EF	↑	90%	100%	100%	95%	100%

*FY 2008-09 decrease due to additional required audited reports for the Presidential election

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DIVISION: VOTER SERVICES/REGISTRATION

The Voter Services/Registration Division oversees all aspects of voter services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections.

- Updates all changes in voter registration records and maintains the Voter Registration System
- Assembles precinct registers for all municipal, state, and federal elections
- Manages Early Voting processes including staffing, training, and facilities

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide voter registration services and opportunities for early voting	Percentage of voters who voted early (countywide elections)	EF	↑	15%	16%	20%	37%	15%
	New voter registrations*	OP	↔	65,000	159,578	50,000	60,656	51,000
	Early voting locations available to the public for general countywide elections	OP	↔	20	20	20	20	20

*FY 2007-08 actual includes new voter registrations for the 2008 Presidential Preference and Primary

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DIVISION: VOTER OUTREACH AND TRAINING

The Voter Outreach and Training Division conducts voter education programs, recruits and trains poll workers, and staffs all polling places.

- Recruits, assigns, and trains poll workers
- Coordinates voter outreach and education events
- Assists with media development and marketing campaigns

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	700	1,607	650	550	500
	Percentage of poll workers trained in new optical scan equipment	EF	↑	100%	100%	100%	100%	100%
	Poll workers recruited**	OP	↔	11,000	14,598	11,000	5,370	1,500

* FY 2007-08 increase due to additional preparations for the Presidential election

**Decrease in poll workers recruited due to election cycle; FY 2008-09 decrease due to recruiting for Presidential election fully occurring during FY 2007-08

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2008-09, the Department established a pay for performance process for poll workers; the approved implementing order provides the Supervisor of Elections the ability to increase or decrease poll worker pay by 20 percent under specified conditions, as well as the ability to grant \$20 to \$25 bonuses to poll workers who meet certain performance criteria

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: LOGISTICS AND SUPPORT

The Logistics and Support Division manages all election equipment and warehouse activities, including ballot order tracking and asset management.

- Manages inventory and maintenance of all voting and election-related equipment
- Coordinates logistics for election day delivery and pick-up of equipment at polling places
- Ensures that all polling places are compliant with Americans with Disabilities Act (ADA) requirements
- Secures all ballot configurations; supervises election records management functions
- Manages departmental personnel support functions
- Manages all warehouse activities and functions

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure adequate polling locations and voting equipment	Percentage of polling places that are permanently ADA compliant*	OC	↑	65%	54%	75%	75%	75%
	Percentage of polling place change notices mailed out at least 14 calendar days prior to an election	OC	↑	100%	100%	100%	100%	100%

*FY 2007-08 actual lower than target due to delays in contracting on renovations

*Annual targets remain constant due to funding availability

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Department continues to ensure that all polling places are compliant with the ADA (\$1.42 million total project cost; \$668,000 from Capital Outlay Reserve (COR) and \$752,000 from bond proceeds)
- In FY 2009-10, the Department will continue to lease to own the Relia-vote paper ballot processor system (\$2.085 million between FY 2005-06 and FY 2009-10) and purchase a fail-over server and install printers for the processor (\$800,000 total project cost from COR)

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As a result of Florida House Bill 537, the Elections Department purchased 1,650 Optical Scan voting machines during FY 2007-08 (\$10.599 million); the new equipment was initially used during the August 2008 countywide election; \$1.765 million in contractual obligations associated with new technology is included in the FY 2009-10 Adopted Budget
- The FY 2009-10 Adopted Budget includes funding in the Department's budget for the 2010 Gubernatorial Primary (\$4.7 million) and preparation expenses relating to the Gubernatorial General election (\$300,000)
- The FY 2009-10 Adopted Budget and Multi-Year Capital Plan includes \$160,000 from the Capital Outlay Reserve (COR) for the third year of a five year contract for the acquisition of on-line printer and fail-over servers; an additional \$467,000 in proceeds from Capital Asset Acquisition Bond 2004B Series will be spent during FY 2009-10 on ADA updates to polling places
- *As a result of the economic downturn, the Department will reduce four full-time positions: one Assistant Deputy Supervisor of Elections in Outreach (\$113,000), one Deputy Supervisor of Elections in Finance and Administration (\$212,000), one System Analyst Programmer in Voter Systems (\$83,000) and one Community Information Specialist in Outreach and Voter Education (\$35,000); these positions will impact the department's ability to prepare and monitor the department's budget, procurement process, and provide operational support; the workload will be distributed under current staff in the department*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of the Department's Service Level Agreement with ETSD (\$130,000) and the reduction of police services for elections, including polling place overnight patrols and the delivery of election night materials to Election Central (\$150,000)*
- *In FY 2009-10, the Elections department will reduce funding for radio and cable advertisements (\$30,000), outside contractual obligations (\$91,000), general supplies (\$43,000), and miscellaneous line items including seasonal workers and travel (\$16,000); the department will also delay the update to the Countywide voter survey last completed in 2004 and will not host a strategic planning retreat (\$50,000)*
- *The FY 2009-10 Adopted Budget includes the reduction of five positions and reductions in personnel benefits and miscellaneous line item expenses (\$830,000); position reductions include one Elections Procedures Coordinator in Elections Operations, one Driver Messenger in Finance and Administration, one Elections Section Supervisor in Voter Outreach and Training, and one Administrative Officer 3 and one Deputy Supervisor of Elections in Voter Services and Registration*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore police support for election day operations to provide security for ballot transportation and the monitoring of election sites	\$0	\$150	0
Hire one Deputy Supervisor of Finance position to provide additional oversight over the department's budget, procurement and operational management areas	\$5	\$111	1
Hire one Assistant Deputy Supervisor of Elections to increase the oversight and management of outreach programs and election day staff	\$5	\$104	1
Hire one System Analyst Programmer in the Voter Services Division to assist in the programming of election equipment	\$5	\$73	1
Hire one Community Information Specialist in the Warehouse Division to provide voter services and logistical support of election day materials	\$5	\$36	1
Total	\$20	\$474	4

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Enterprise Technology Services

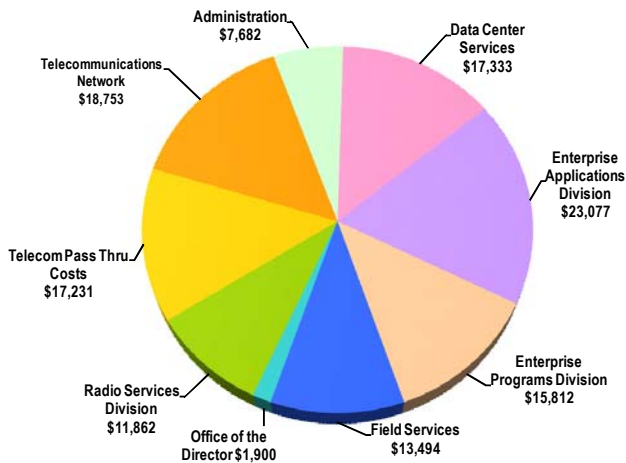
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

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,” to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

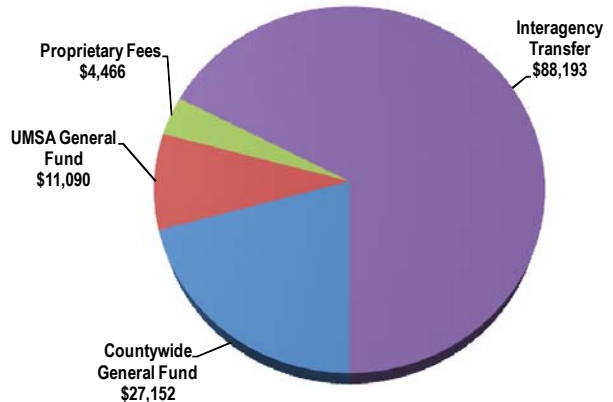
The Department’s stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County’s website.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR</p> <ul style="list-style-type: none"> • Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services, responsible for establishing the County's cyber-security policies, performs CIO functions, and shared services development <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>		<u>FY 08-09</u>	<u>FY 09-10</u>	9	9				
<u>FY 08-09</u>	<u>FY 09-10</u>								
9	9								
<p style="text-align: center;"><u>ENTERPRISE APPLICATION SERVICES</u></p> <ul style="list-style-type: none"> • Designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">173</td> <td style="text-align: center;">162</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	173	162	<p style="text-align: center;"><u>ENTERPRISE PROGRAMS</u></p> <ul style="list-style-type: none"> • Delivers consolidated enterprise program services countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">65</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	75	65
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173	162								
<u>FY 08-09</u>	<u>FY 09-10</u>								
75	65								
<p style="text-align: center;"><u>FIELD SERVICES</u></p> <ul style="list-style-type: none"> • Delivers consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">93</td> <td style="text-align: center;">98</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	93	98	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Provides asset management, financial strategies, and administrative support to operations through budget, accounting, and procurement offices, manages personnel activities through the human resource office, oversees IT project management, and provides customer service IT support (Help Desk) to the County, including public access information services <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">39</td> <td style="text-align: center;">44</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	39	44
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93	98								
<u>FY 08-09</u>	<u>FY 09-10</u>								
39	44								
<p style="text-align: center;"><u>RADIO SERVICES</u></p> <ul style="list-style-type: none"> • Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions, in a timely and responsive manner <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">60</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	61	60	<p style="text-align: center;"><u>DATA CENTER SERVICES</u></p> <ul style="list-style-type: none"> • Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems) that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems countywide <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">78</td> <td style="text-align: center;">84</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	78	84
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61	60								
<u>FY 08-09</u>	<u>FY 09-10</u>								
78	84								
<p style="text-align: center;"><u>TELECOMMUNICATIONS NETWORK</u></p> <ul style="list-style-type: none"> • Performs design, engineering, and support of IP voice and data network services for County departments <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">69</td> <td style="text-align: center;">67</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	69	67					
<u>FY 08-09</u>	<u>FY 09-10</u>								
69	67								

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	26,246	28,293	27,152
General Fund UMSA	11,662	12,114	11,090
Proprietary Fees	1,018	591	966
Recording Fee for Court Technology	3,611	5,000	2,500
Traffic Violation Surcharge	1,482	1,000	1,000
Interagency Transfers	94,582	94,207	88,193
Total Revenues	138,601	141,205	130,901
Operating Expenditures Summary			
Salary	53,275	55,441	49,241
Fringe Benefits	14,650	15,046	14,010
Other Operating	57,564	59,879	57,755
Capital	9,012	7,171	6,138
Total Operating Expenditures	134,501	137,537	127,144
Non-Operating Expenditures Summary			
Debt Service	3,222	3,668	3,757
Total Non-Operating Expenditures	3,222	3,668	3,757

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Administration	6,490	7,682	23	44
Customer Funded Project Pass-thru Charges	14,940	0	0	0
Customer Services Division	1,687	0	16	0
Data Center Services	16,830	17,333	78	84
Enterprise Applications Division	26,781	23,077	173	162
Enterprise Programs Division	19,430	15,812	75	65
Field Services	10,650	13,494	93	98
Office of the Director	1,543	1,900	9	9
Radio Services Division	8,964	11,862	61	60
Telecom Pass Thru Costs	17,588	17,231	0	0
Telecommunications Network	12,634	18,753	69	67
Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Total Operating Expenditures	137,537	127,144	597	589

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2007 Proceeds	5,000	0	0	0	0	0	0	0	5,000
Capital Asset Acquisition Bond 2009 Proceeds	6,391	0	0	0	0	0	0	0	6,391
Capital Outlay Reserve	923	0	0	0	0	0	0	0	923
Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	25,314	0	0	0	0	0	0	0	25,314
Expenditures									
Strategic Area: Enabling Strategies									
Computer Equipment	425	2,898	0	0	0	0	0	0	3,323
Departmental Information Technology Projects	10,693	3,698	0	0	0	0	0	0	14,391
Equipment Acquisition	250	50	0	0	0	0	0	0	300
Infrastructure Improvements	4,539	1,261	1,500	0	0	0	0	0	7,300
Total:	15,907	7,907	1,500	0	0	0	0	0	25,314

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contractual Professional Services	7,391	6,675	4,935	4,468	3,318
Travel and Seminar Fees	209	66	230	117	78
Rent	1,671	1,654	1,945	1,834	1,953

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DIVISION: ADMINISTRATION

Administration, comprised of ETSD's director's office, senior management, and administrative offices, is responsible for policy and direction of and support for the acquisition and provision of information technology (IT) goods and services for Miami-Dade County.

- Oversees the use of existing and emerging technologies in order for County departments and their service partners to deliver quality customer service to the public
- Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees the development and implementation of staff engaged in the provisioning of IT resources and services
- Provides asset management, financial strategies and administrative support to operations through budget, accounting, and procurement offices, and manages personnel activities through the human resource office
- Provides a single-point-of-contact Service Center for all technology related problems and requests
- Provides County residents with electronic access to public records and information
- Endeavors to reduce risk exposure present in the County's computer infrastructure by establishing mitigation programs to include cyber security and business continuity planning
- Provides Information Security Services Management for the County's security infrastructure including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure to ensure the security of Miami-Dade County information technology assets

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently respond to Help Desk calls, web requests, and e-mails for assistance	Average monthly contact volume	IN	↔	6,445	7,757	11,001	8,305	11,000
	Percentage of calls to Help Desk resolved on first contact*	EF	↑	75%	74%	85%	77%	75%
	Average customer satisfaction with the Help Desk	OC	↑	85%	90%	85%	86%	80%
	Percentage of contacts answered within threshold*	OC	↑	90%	94%	90%	79%	85%

*FY 2008-09 Actuals reflect increase in call volume from new services combined with staff reductions

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue with the implementation of Phase 2 strategies to minimize security risks in the County's computing and networking infrastructure (\$1 million from earned interest and \$6.391 million from Series 2009 Capital Asset Acquisition Bond)
- The FY 2009-10 Adopted Budget includes funding for two Senior Systems Analyst/Programmer positions (\$278,000) that were approved as overages in FY 2008-09 as a result of additional service requests funded by customer revenue in the batch public access area
- The FY 2009-10 Adopted Budget includes funding for three Computer Technician 1 positions (\$163,000) that were approved as overages during FY 2008-09 as a result of an increase in Service Level Agreements (SLAs) with various departments in the Customer Services section
- ✿ In FY 2008-09, ETSD implemented an on-line application, e-PSR, to replace the paper-based internal Procurement Services Request process; E-PSR allows for flexible, efficient electronic routing of PSRs and all associated attachments, provides tracking and reporting capabilities, and provides valuable performance data on internal procurement processes
- ✿ In FY 2008-09, electronic paystubs were made available online; employees have been encouraged to opt out of receiving paper paystubs, thereby reducing the amount of paper consumption
- ✿ In FY 2008-09, ETSD, along with HR, implemented e-PAR, an on-line application that eliminates the hard copy Payroll and Attendance Record (PAR); in addition to ETSD and HR, e-PAR will be implemented in DPM, GIC, DERM and Finance; e-PARs will reduce printing expenses and costs associated with PAR distribution, collection, data entry, and storage
- *The FY 2009-10 Adopted Budget includes the reduction of one Information Systems Analyst; reduction eliminates dedicated executive support to the Chief Information Office*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$69,000) and the elimination of all overtime expenses in the Business Office (\$12,000); reductions will result in the loss of staff support to administer the accounts receivable function, and reconciliation of accounts; reductions will also delay procurement processing and financial support during periods of peak activity*
- *The Department's FY 2009-10 Adopted Budget includes the expiration of a debt service payment and the following expense reductions: contractor expenses, IT maintenance expenses, on-call, and attrition adjustments (\$5.688 million)*

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DIVISION: DATA CENTER SERVICES

The Data Center Division is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems) that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems county-wide.

- Maintains and administers operating system software, performance tuning and capacity planning
- Monitors and supports production systems
- Supports test and production systems using ORACLE, DB2, IDMS, SQL database operating systems across multiple platforms
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Maintains and administers network protocols and system software, and enterprise management monitoring systems
- Administers the County's portal and employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc.)

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	84%	90%	79%	90%	79%
	UNIX processors supported per FTE	EF	↑	31	34	36	41	41
Ensure availability of critical systems	Production Systems Availability	OC	↑	99%	99%	99%	100%	99%
	Percentage of production batch jobs completed successfully	EF	↑	99%	99%	99%	100%	99%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, ETSD will continue with the replacement of two Heating, Ventilating, and Air Conditioning (HVAC) units that have reached the end of their useful lifecycle at the Data Center (\$50,000 from Capital Outlay Reserve committed carryover)
- In FY 2009-10, the Department will replace all current out-of-warranty servers under Enterprise Middleware DotNet Services with blade servers and virtual servers on blades (\$230,000 from reprogrammed Capital Asset Bond 2007 proceeds)
- *As a result of the economic downturn, miscellaneous software and minor equipment expenses will be reduced in FY 2009-10 in the Data Center Division (\$20,000); reductions may impact the ability to resolve minor equipment issues and may delay service delivery due to sharing of existing software*
- *The FY 2009-10 Adopted Budget includes the reduction of one Operating Systems Programmer, one Production Support Analyst, and one Computer Operations Support Clerk 2; reductions will impact timeframes for upgrades and modifications to infrastructure software, impact timeframes for introduction of new system features, hardware maintenance, and problem resolution, and impacts timeframes for data center report production, preparation and delivery to locations throughout the County*

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DIVISION: TELECOMMUNICATIONS NETWORK

The Telecommunications Network Division designs, engineers and supports IP, voice, and data network services for County departments.

- Provides Internet service connectivity for County websites, e-commerce, webcasting, and constituent access to online services
- Provides electronic mail (e-mail) for communications including mobile messaging (BlackBerry) within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)
- Provides MetroNet Network Connectivity for departments countywide for access to voice, video, and data services including access to applications such as the Internet, EAMS, EDMS, ERP, GIS, CJIS, mainframe applications and connectivity to many other applications
- Manages a carrier class core fiber optic network and the routed and switched network configuration and support connecting over 600 sites to MetroNet
- Provides Network and Voice Design and Engineering services ranging in size and complexity from adding a single network connection for an existing facility to the design and engineering of voice and data services for new multi-tenant facilities with over 1,000 users

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure availability of critical systems	911 availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	OC	↑	99.0%	99.3%	99.2%	99.3%	99.5%
	Core Network availability	OC	↑	99.6%	99.8%	99.7%	100%	100%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue with the implementation of the core optical network upgrade and replace aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network (\$198,000 from Capital Outlay Reserve committed carryover)
- In FY 2009-10, the Department will purchase new Ethernet Edge switching equipment that will replace end of life infrastructure, increasing bandwidth and decreasing network outages (\$1.985 million funding from reprogrammed Capital Asset Bond 2007 proceeds)
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Systems Support Manager position and the reduction of temporary help expenses in the Telecommunications Division (\$170,000); reductions may result in service delays during peak load periods and the inability of the Division to properly service the needs of their customers*
- *The FY 2009-10 Adopted Budget includes the reduction of one Computer Services Manager, two Senior Operating Systems Programmers, and one Project Manager; reductions eliminate dedicated resources for organizational planning, architecture as well as project management functions for network infrastructure, as well as reducing technical support in the database and network access areas of the information technology infrastructure*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FIELD SERVICES

The Field Services Division is responsible for delivering consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks.

- Delivers equipment maintenance and support services to County departments and agencies
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for National Communications System emergency restoration program for wireless, telephone, and telecommunications circuits
- Provides enterprise disaster recovery support to County departments and agencies
- Maintains enterprise telephone and wireless inventory records


Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	90%	94%	90%	95%	90%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	90%	90%	90%	91%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding for a Telecommunications Supervisor (\$110,000) that was approved as an overage in FY 2008-09, funded entirely by additional customer revenue for field services

 In FY 2008-09, one hundred percent of computer purchases were compliant with Energy Star Standards; 10% of new telephone purchases were restriction of hazardous substances (RoHS) compliant; 85% of telephone equipment purchases were refurbished; 35% of surplus wireless equipment were recycled elsewhere; and 30% of surplus wireless equipment were donated to the Dial-A-Life program

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: RADIO SERVICES DIVISION

The Radio Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions, in a timely and responsive manner.

- Plans and develops strategic direction of the County's 800 MHz Radio Communication Systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Plans and coordinates interoperability plans in the Southeast Florida region
- Plans and develops communications talkgroups
- Provides radio engineering and design services

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Infrastructure Initiatives	Percentage of improvements to interoperable radio system communication capability project	EF	↑	10%	30%	35%	30%	35%
	Percentage of FCC Required 800 MHz Radio System Frequency Rebanding completed	EF	↑	20%	30%	35%	30%	40%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems (\$7.3 million from financing proceeds)
- In FY 2007-08, ETSD completed and submitted to Sprint-Nextel the County's 800 MHz Rebanding Methodology plan; mediated negotiations with Sprint-Nextel continued in FY 2008-09; ETSD anticipates beginning the start-up rebanding phase in FY 2009-10, pending completion of negotiations
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Telecommunications Infrastructure Specialist position (\$85,000); reduction due to expected decline in requests for radio services*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE APPLICATIONS DIVISION

The Enterprise Applications Division designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems and Real Estate and Property Tax Assessment Systems
- Supports and maintains County enterprise systems including criminal justice systems, payroll, and financial applications
- Provides application system support for all legislative, administrative, procurement, construction permitting, tax collector and human services systems

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	12	9	10	15	12
	Average calendar days to complete service requests*	EF	↓	65	65	62	72	65
	Percentage of application batch jobs completed successfully	EF	↑	99.2%	99.2%	99.3%	99.3%	99.2%

*FY 2008-09 Actuals reflect the Department's new tracking system, which includes customer delays that will be excluded from the measure in FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of a Systems Analyst/Programmer 2 position in the Enterprise Applications Division (\$91,000); reduction will limit the division's ability to properly service the needs of their customers*
- *Due to the economic downturn; the Department's FY 2009-10 Adopted Budget includes the reduction of on-call support in the Enterprise Applications Division (\$40,000); reduction will eliminate on-call support during major recruitments and work order system failures occurring after hours will not be addressed until the following day*
- *The FY 2009-10 Adopted Budget includes the reduction of three Senior Systems Analyst/Programmers, which will reduce applications development support for government administrative, employee, and citizen systems*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE PROGRAMS DIVISION

Enterprise Programs Division is responsible for delivering consolidated enterprise program services.

- Delivers enterprise program services countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)
- Plans, develops, and directs implementation of enterprise programs and deliver operational support

Strategic Plan Outcome - Measures

- ES4-6: County processes improved through information technology

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	Work orders - EAMS (in thousands)	IN	↔	260	237	540	156	250
	System users - EAMS	IN	↔	1,200	1,554	2,500	1,860	2,100
	Assets tracked- EAMS (in thousands)*	IN	↔	87	107	120	116	125
Effectively track Electronic Document Management System (EDMS) activity**	System objects (in thousands)- EDMS	IN	↔	21,000	28,300	38,000	35,000	33,000
	System users - EDMS	IN	↔	3,300	3,847	4,000	5,730	4,200
	New system users - EDMS	IN	↔	1,400	560	400	1,843	750
Effectively track Enterprise Resource Planning (ERP) activity	Users with access to financials - ERP	IN	↔	6,000	9,531	8,700	9,779	9,675
	Users with access to human resources - ERP	IN	↔	40,000	50,333	48,000	59,296	55,000
	Applications for employment via the eRecruiting system - ERP	IN	↔	200,000	315,503	300,000	269,745	340,000

*FY 2008-09 Target updated to correct scrivener's error

**Yearly increases are due to greater number of documents being scanned by various departments

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- ES4-6: County processes improved through information technology

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)	IN	↔	3,400	3,331	3,500	2,882	3,500
	Street segments and address ranges maintained - GIS	OP	↔	102,800	102,844	103,000	103,204	103,000
	Condominium addresses maintained	OP	↔	300,000	306,142	315,000	304,465	310,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, ETSD will procure a new EDMS solution that will provide capacity for growth and additional workflow functionality (\$485,000), funded by reprogrammed Capital Asset Bond 2007 proceeds
- The FY 2009-10 Adopted Budget includes funding for a Systems Support Manager (\$128,000) and one Peoplesoft System Support Administrator (\$117,000) that were approved as overages in FY 2008-09 funded by customer revenue (80%) and by the IT funding model (20%) for services related to Enterprise Resource Planning
- The FY 2009-10 Adopted Budget includes the reduction of one Systems Analyst/Programmer2, which will reduce technical support to the GIS infrastructure involving deployment of new technologies and ongoing support of current infrastructure*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2009-10 Adopted Budget includes reductions to personnel benefits, subscriptions and publications, and travel expenses (\$2.194 million)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative Officer 2 position to provide accounts receivable and account reconciliation support	\$0	\$52	1
Hire one Telecommunications Infrastructure Specialist to provide radio infrastructure services	\$0	\$64	1
Hire one Systems Analyst/Programmer 2 position to provide legislative services technology resolution	\$0	\$68	1
Total	\$0	\$184	3

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Fair Employment Practices

The Office of Fair Employment Practices (OFEP) develops, implements, and monitors the County's diversity management and fair employment programs. The Department promotes inclusion and equal employment opportunity regardless of the race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran status of employees and applicants and prohibits unlawful discrimination on those bases.

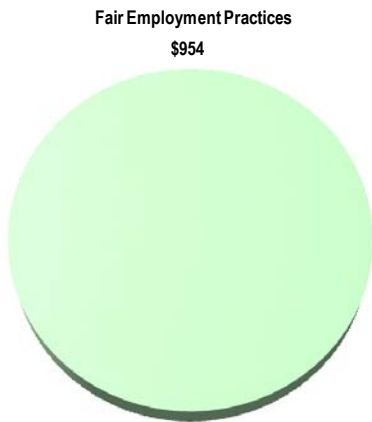
As part of the Enabling Strategies strategic area, OFEP promotes a bias-free work environment in County workplaces. OFEP develops employment policies and programs that ensure diversity and inclusion, investigates complaints of discrimination, performs fact-finding and mediation conferences to resolve workplace conflicts and develops programs that focus on the creation of supportive and inclusive work environment.

The services provided by OFEP are available to every Miami-Dade County employee and applicant for employment as well as every citizen of Miami-Dade County. OFEP works with all County departments and coordinates with the Office of ADA Coordination, Department of Human Resources, County Attorney's Office, U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations.

FY 2009-10 Adopted Budget

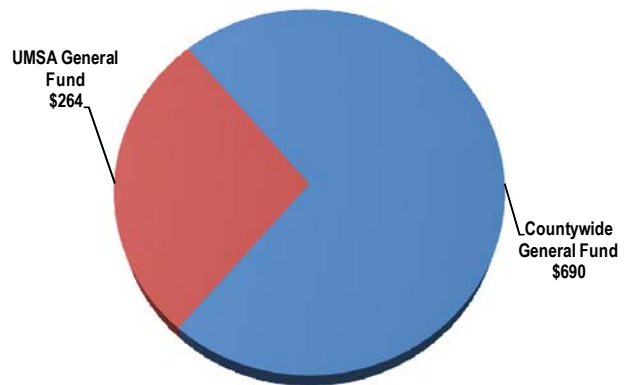
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>FAIR EMPLOYMENT PRACTICES</u>	
<ul style="list-style-type: none"> • Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates related conflict mediation 	
<u>FY 08-09</u>	<u>FY 09-10</u>
11	9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	564	880	690
General Fund UMSA	253	377	264
Total Revenues	817	1,257	954
Operating Expenditures Summary			
Salary	608	937	716
Fringe Benefits	162	261	186
Other Operating	47	58	51
Capital	0	1	1
Total Operating Expenditures	817	1,257	954

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Fair Employment Practices	1,257	954	11	9
Total Operating Expenditures	1,257	954	11	9

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	100	0	0	0	0	0	0	0	100
Total:	100	0	0	0	0	0	0	0	100
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	94	6	0	0	0	0	0	0	100
Total:	94	6	0	0	0	0	0	0	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
	Travel	6	2	6	1

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: FAIR EMPLOYMENT PRACTICES

The Office of Fair Employment Practices develops, implements, and monitors the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran status, and to prohibit unlawful discrimination on such basis.

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure timely review of cases	Percentage of cases reviewed within 60 calendar days	EF	↑	100%	100%	100%	100%	100%
	Percentage of cases reviewed within 30 calendar days*	EF	↑	50%	100%	65%	95%	70%

*FY 2008-09 actual above target due to increase in Fair Employment Practices Specialist staff in FY 2008-09; decrease in FY 2009-10 target anticipated due to proposed staff reductions

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Impact employee compliance	County executives trained in diversity and fair employment*	OP	↔	65	80	50	50	50
	Employees trained in diversity and fair employment**	OP	↔	550	10,112	10,000	10,586	3,000
	New cases	IN	↔	120	132	120	137	140

* FY 2007-08 includes all Directors and Assistant County Managers; FY 2008-09 includes some Deputy Directors and some Assistant Directors; the remaining employees will be trained in FY 2009-10

**FY 2007-08 variance between target and actual is a result of the implementation of the e-learning program with remaining employees targeted to be trained in FY 2009-10; the FY 2009-10 target was adjusted based on a reduction in workforce and the department training more employees in prior years

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, OFEP will implement The Phoenix Project: a talent pipeline program for persons with disabilities
- In FY 2009-10, the Department will provide greater access to equal employment opportunity training to all County employees through an e-Learning website (\$100,000 Capital Outlay Reserve committed carryover)
- In FY 2009-10, the Department will enhance staff development to continue overhaul of County anti-discrimination training with emphasis on management strategies, employee rights and disability etiquette
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one Training Specialist 3 (\$65,000) and one Fair Employment Practices Specialist 2 (\$68,000); these reductions will limit the department's ability to process and handle fair employment case workload and provide necessary training regarding employee compliance and prevention*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Training Specialist 3 to promote employee compliance	\$0	\$49	1
Hire one Fair Employment Practices Specialist 2 position to process and resolve fair employment cases	\$0	\$51	1
Total	\$0	\$100	2

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Finance

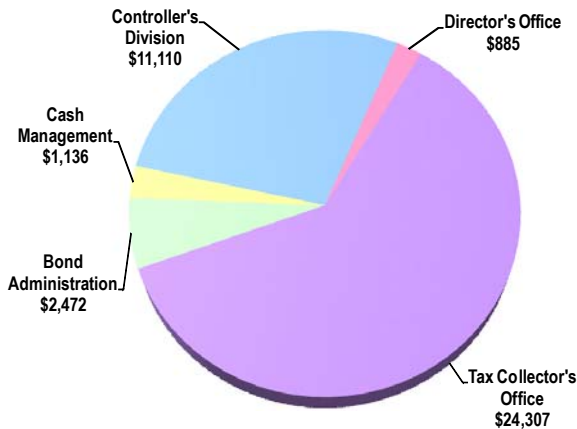
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management services, tax collection and distribution, and the collection of delinquent accounts for various County departments.

As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources by processing vendor payments and payroll checks, maintaining the County's general ledger system, and providing financial reports. The Department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within Miami-Dade County, local business tax receipts, and convention and tourist taxes. The Department also acts as an agent on behalf of the State of Florida to issue automobile, boat, hunting and fishing licenses; invests surplus funds and maintains sufficient cash balances in compliance with Florida Statutes and County ordinances; and manages the County's debt financing and debt issuances.

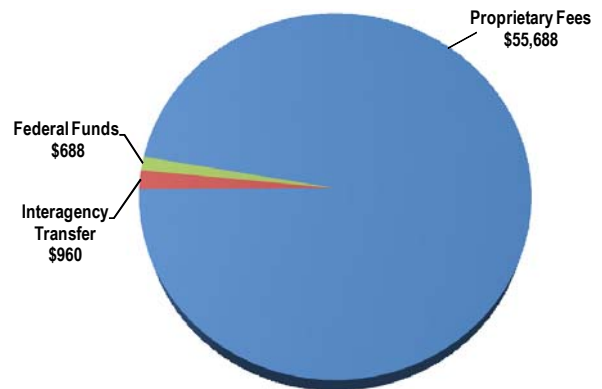
The Finance Department serves all County departments as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the County Executive Office, the County Attorney's Office, the Office of the Clerk, the Office of Strategic Business Management, the Office of the Property Appraiser, the Human Resources Department and outside financial consultants.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

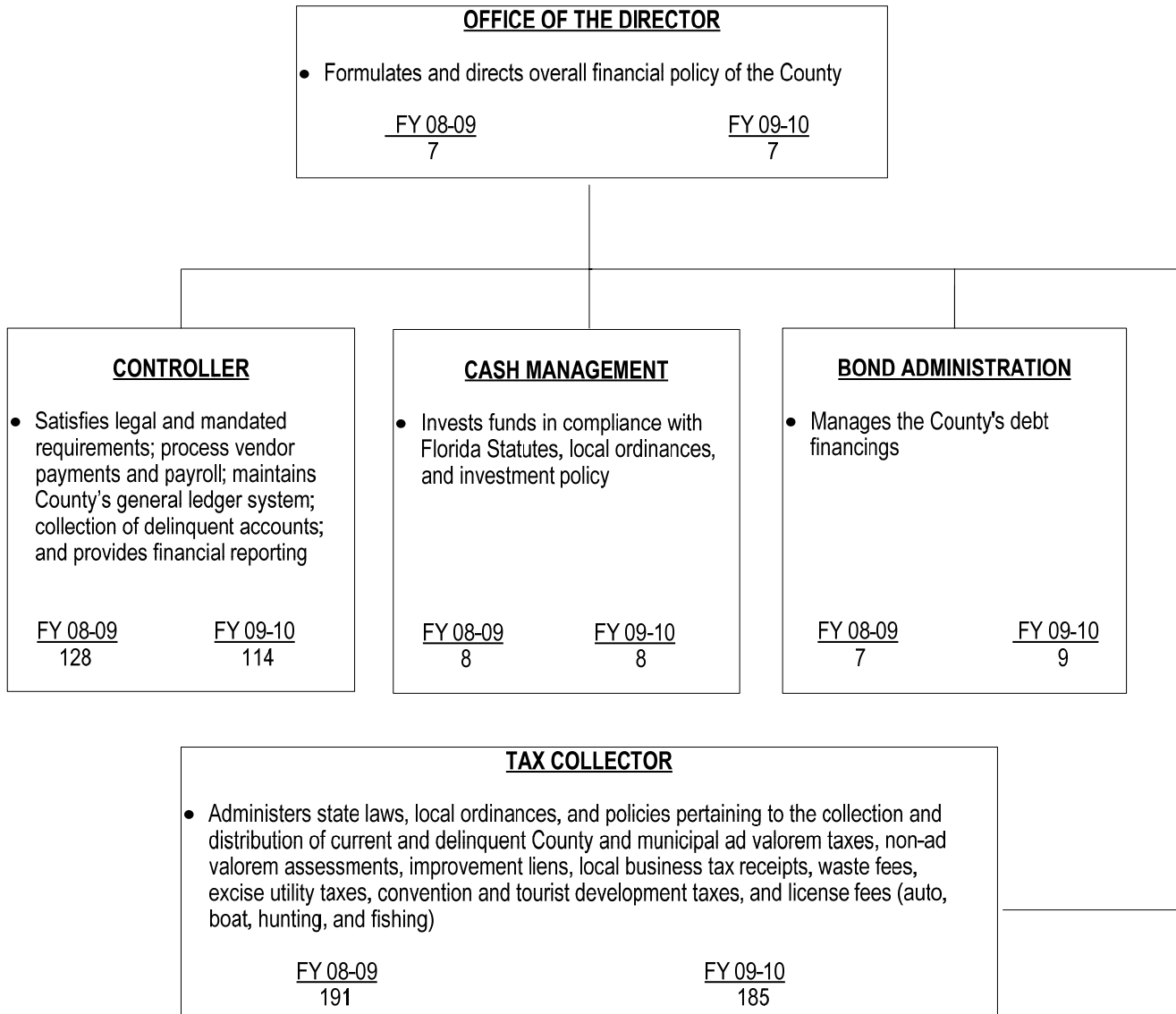


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Ad Valorem Fees	24,331	17,197	22,516
Auto Tag Fees	10,935	11,950	11,594
Bond Transaction Fees	1,895	947	1,259
Carryover	12,367	12,795	10,777
Credit and Collections	3,021	4,133	1,564
Local Business Tax Receipt	1,076	3,350	3,286
Other Revenues	2,908	2,640	2,262
QNIP Bond Proceeds	100	100	100
Tourist Tax Fees	2,403	2,726	2,330
Federal Funds	511	661	688
Interagency Transfers	0	0	960
Total Revenues	59,547	56,499	57,336
Operating Expenditures Summary			
Salary	18,675	20,303	18,634
Fringe Benefits	5,860	6,682	6,109
Other Operating	8,567	9,376	10,493
Capital	877	3,919	4,674
Total Operating Expenditures	33,979	40,280	39,910
Non-Operating Expenditures Summary			
Reserve	0	4,447	3,478
Transfers	10,551	11,772	13,948
Total Non-Operating Expenditures	10,551	16,219	17,426

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Bond Administration	2,113	2,472	7	9
Cash Management	1,836	1,136	8	8
Controller's Division	11,623	11,110	128	114
Director's Office	866	885	7	7
Tax Collector's Office	23,842	24,307	191	185
Total Operating Expenditures	40,280	39,910	341	323

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Department Operating Revenue	2,791	4,503	4,220	5,305	0	0	0	0	16,819
Total:	2,791	4,503	4,220	5,305	0	0	0	0	16,819
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	551	2,835	3,890	5,145	0	0	0	0	12,421
Computer Equipment	240	200	200	160	0	0	0	0	800
Departmental Information Technology Projects	0	50	0	0	0	0	0	0	50
Facility Improvements	0	0	130	0	0	0	0	0	130
Improvements to County Processes	2,000	1,418	0	0	0	0	0	0	3,418
Total:	2,791	4,503	4,220	5,305	0	0	0	0	16,819

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	375	382	337	460	317
Rent	1,220	1,516	1,438	1,650	1,750
Travel	82	78	115	48	46
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
• Capital Outlay Reserve Fund - Pay-as-you-go Capital Projects	4,800	10,511	11,772	13,772	12,988
• Government Information Center - Community Periodical Program	10	10	10	10	10
• Surtax Accounting Support	0	75	150	150	150

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

This Division is responsible for formulating and directing overall financial policy of the County.

- Controls accounting and automated financial systems to provide the fiscal integrity depended upon by the public, private sector, and financial markets
- Provides overall administration of departmental operations

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Implement Succession Plan	Mission critical positions in need of being filled	IN	↔	2	2	3	2	2

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS



As part of the County's sustainability initiatives, the Finance Department is pursuing initiatives and programs with a more ecologically, economically, and socially sensitive approach to transacting business with the County; this includes recycling efforts and using technology, resulting in a more streamlined process that utilizes less paper or storage space

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TAX COLLECTOR'S OFFICE

The Tax Collector's Office primary responsibility is to collect, account for, and distribute current and delinquent real and personal property taxes, and non-ad valorem special assessments for all local taxing authorities.

- Administers state laws, local ordinances, and policies pertaining to the collection and distribution of taxes and distributes all tax revenues and assessment fees to the taxing authorities
- Collects and distributes Tourist and Convention Development taxes and all tourist taxes (including bed, food, and beverage taxes), and issues Local Business Tax Receipts for businesses located in the County
- Serves as an agent of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission by issuing State motor vehicle, vessel and mobile home licenses, tag renewals and title applications for automobiles, trucks, and mobile homes, in addition to collecting and remitting sales tax to the State for the above transactions and selling various hunting and fishing licenses and permits
- Provides oversight to all twenty-five private auto tag agencies in the County

Strategic Plan Outcome - Measures

- ES8-4: Cohesive, standardized countywide financial systems and processes

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance Tax Collector customer service	Certificates sold*	OP	↔	50,000	55,500	50,000	62,614	62,000
	Online vehicle/vessel registration renewals	OP	↔	366,000	351,000	360,000	407,256	370,000
	Percentage of real estate payments processed as exceptions	OC	↓	15%	10%	8%	10%	5%

*Due to the economic downturn and its effect on the housing market, the FY 2008-09 actual reflects a higher certificate sale than in prior years

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- ES8-4: Cohesive, standardized countywide financial systems and processes

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively collect Convention and Tourist Tax Collections	Convention Development Tax (CDT) collected (in millions)*	OC	↑	\$48.7	\$47.2	\$50.5	\$40.7	\$41.7
	Homeless and Domestic Violence Tax collected (in millions)*	OC	↑	\$15.2	\$14.4	\$14.5	\$14.5	\$13.9
	Professional Sports Tax Revenues (PST) collected (in millions)*	OC	↑	\$9.5	\$8.8	\$9.4	\$7.1	\$7.1
	Tourist Development Room Tax Revenues (TDT) collected (in millions)*	OC	↑	\$19.0	\$17.7	\$18.8	\$14.3	\$14.3
	Tourist Development Surtax collected (in millions)*	OC	↑	\$5.8	\$5.7	\$6.0	\$4.6	\$4.6

*FY 2009-10 target represents 100% of the collections; the FY 2008-09 actual and FY 2009-10 targets reflect a decrease due to the economic downturn's impact to tourism

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the purchase of a new tax system over three years to replace the current legacy system (\$9 million)
- The FY 2009-10 Adopted Budget includes the purchase of an Electronic Data Management System (EDMS) for the Tax Collector's Office (\$820,000) to electronically store documents and reduce the need for additional paper storage space
- During FY 2009-10, the Tax Collector's Office will continue to streamline the existing mail and payment processes by replacing two existing fast payment processors with one new unit (\$600,000)
- As part of the Department's Succession Planning Program, the FY 2009-10 Adopted Budget includes full year funding for a Computer Technician 2 position (\$89,000) in the Tax Collector's division; this position is responsible for hardware and system maintenance, system testing, vendor interface, and work process planning for the Fast Payment Processing unit; the FY 2009-10 Adopted Budget includes the correction of one Tax Collector Paralegal not included in the Proposed Budget
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the closure of the Tax Collector's division South Dade Public Service Office (\$610,000, eight positions)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: BOND ADMINISTRATION

This Division is responsible for managing the County's debt financing and coordinating all debt issuances, including swap transactions.

- Provides administrative support to peripheral debt issuing authorities of the County including the Educational Facilities Authority and Health Facilities Authority
- Makes payments of bonds/loan debt service
- Accesses the capital markets to provide capital funding as needed by County departments in the most effective manner while providing for stable debt coverage levels
- Analyzes outstanding debt and the needs of the departments to determine the most advantageous financing vehicle
- Prepares and submits the Annual Report to Bondholders encompassing all of the County's outstanding bond issues from inception through the fiscal year end

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's	OC	↑	AA-	AA-	AA-	AA-	AA-

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As part of the Department's Succession Planning program, the FY 2009-10 Adopted Budget includes full year funding for one Bond Analyst position (\$117,000) and one Accountant 1 position (\$40,000) in the Bond Administration Division; these positions will be responsible for financial and analytical duties related to the County's debt management programs

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTROLLER'S DIVISION

The Controller's Division is responsible for providing support functions to County operations through fiscal and accounting controls over resources and related appropriations.

- Satisfies legal and mandated reporting requirements including the Comprehensive Annual Financial Report (CAFR), State Controller's Report, state and federal audit reports, and the indirect cost allocation plan
- Collects delinquent accounts receivables
- Records, reports, and monitors on the County's financial activities
- Maintains County financial accounting systems
- Processes vendor disbursements and County payroll
- Monitors County bank accounts to ensure timely bank reconciliations

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with Financial Laws and Generally Accepted Accounting Principles (GAAP)	Incidence of IRS penalties/interest (payroll)	OC	↓	0	0	0	0	0
	Compliance of special audits and reports	OC	↑	100%	100%	100%	100%	100%
Enhance collection efforts	Daily accounts worked per collector*	EF	↑	95	85	95	78	85
	Portfolio fees collected (in thousands)*	OC	↑	\$3,237	\$3,021	\$4,060	\$2,176	\$1,636
	Outside agency collections portfolio assignments*	OP	↔	20	20	50	32	100

*In FY 2008-09, additional revenue was anticipated from the placement of additional accounts from various departments; however, there were no placements and revenues were also impacted by the current economic downturn; this is expected to affect collections in FY 2009-10

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Continue to improve Accounts Payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	87%	89%	89%	92%	90%
	Percentage of invoices paid within 30 calendar days	EF	↑	N/A	N/A	N/A	75%	70%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding to complete the installation of a data warehouse for the Controller's Division (\$1.6 million), which will facilitate the storage of data and prepare the department for future ERP implementation
- The FY 2009-10 Adopted Budget includes full year funding for five additional positions in the Controller's division: two Account Clerks (\$81,000) for the continued implementation of the Electronic Data Management System (EDMS) capital project; two positions for the implementation of a pilot Accounts Payable (AP) Workflow capital project, one Accountant 3 and one Accountant 4 (\$190,000); all positions are funded by the respective capital projects; and one Accountant 2 position for the construction payment unit due to increase workload associated with Building Better Communities Bond issues, arbitrage calculations, audits, and the baseball stadium project (\$66,000)
- During FY 2009-10, the Department of Human Services will fund the following four positions in the Controller's Division: one Accountant 3, one Accountant 1, and two Account Clerks (\$318,000); these positions support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)
- In an effort to reduce overtime and temporary help expenditures, the FY 2009-10 Adopted Budget includes two positions that were converted from part-time to full-time status: one Accountant 3 and one Account Clerk (\$98,000) in the Controller's Division
- *As a result of underperforming revenues in the Credit and Collection unit of the Controller's Division, the FY 2009-10 Adopted Budget includes the reduction of 21 positions (\$1.302 million)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CASH MANAGEMENT

The Cash Management Division is responsible for investing surplus funds in compliance with Florida Statutes, ordinances, and the County's investment policy while maintaining sufficient cash balances to honor the obligations of the County.

- Handles all banking transactions for the County and is responsible for investing County funds, from \$3 to \$4 billion annually
- Monitors the daily diversification of the County's portfolio and distributes earnings on investments

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions) *	OC	↑	\$18.0	\$14.7	\$11.0	\$5.3	\$3.0
	Total portfolio interest earnings (in millions)*	OC	↑	\$204.6	\$146.8	\$92.0	\$61.0	\$75.0
	Securities lending earnings (in thousands)**	OC	↑	\$2,397	\$2,063	\$1,226	\$268	\$0
	Average value of total portfolio size (in billions)	OC	↑	\$4.176	\$4.004	\$4.064	\$3.775	\$3.800
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	OC	↑	100%	100%	100%	100%	100%
	Average rate of return earned from County investments***	OC	↑	4.9%	3.7%	2.0%	1.6%	1.5%

* FY 2008-09 actual is less than target due to sharp decline in interest rate; the FY 2009-10 target could be impacted from current economic downturn

** Due to the housing market problems and investors moving away from Mortgage Backed securities, the program was suspended during the second quarter of FY 2008-09

***FY 2008-09 actual is less than target due to sharp decline in interest rate; the FY 2009-10 target could be impacted from the current economic downturn

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department will transfer \$13.948 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments
- The FY 2009-10 Adopted Budget includes \$1.028 million in reimbursements from other County departments and funding sources: Metropolitan Planning Organization (\$40,000), Quality Neighborhood Improvements Program (\$100,000), Federal Emergency Management Agency grant revenue for administrative services (\$688,000), Tourist Development Tax (\$20,000) and Housing Surtax (\$150,000) for accounting support; and Non-Departmental General Fund (\$30,000) for audit support

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	\$0	\$239	2
Hire two Tax Collector Supervisor 2, two Tax Collector Supervisor 1, four Senior Tax Record Specialists, and seven Tax Record Specialist 2 positions	\$0	\$1,159	15
Total	\$0	\$1,398	17

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General Services Administration

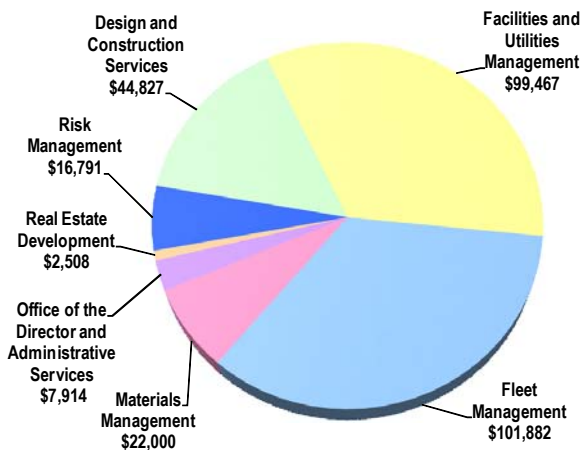
The General Services Administration (GSA) provides a wide range of internal support services for the continued operation of County government.

As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, security, insurance and risk management, employee benefits, facility design, space planning, countywide elevator regulation, construction and renovation, parking management, real estate acquisition and disposal, joint property development, and lease negotiation and management.

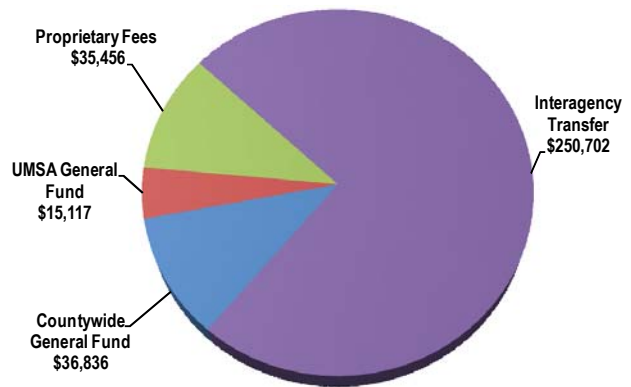
The Department's customers and stakeholders include County departments, certain municipalities, and the public visiting County buildings such as libraries, courthouses, and government administration buildings.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

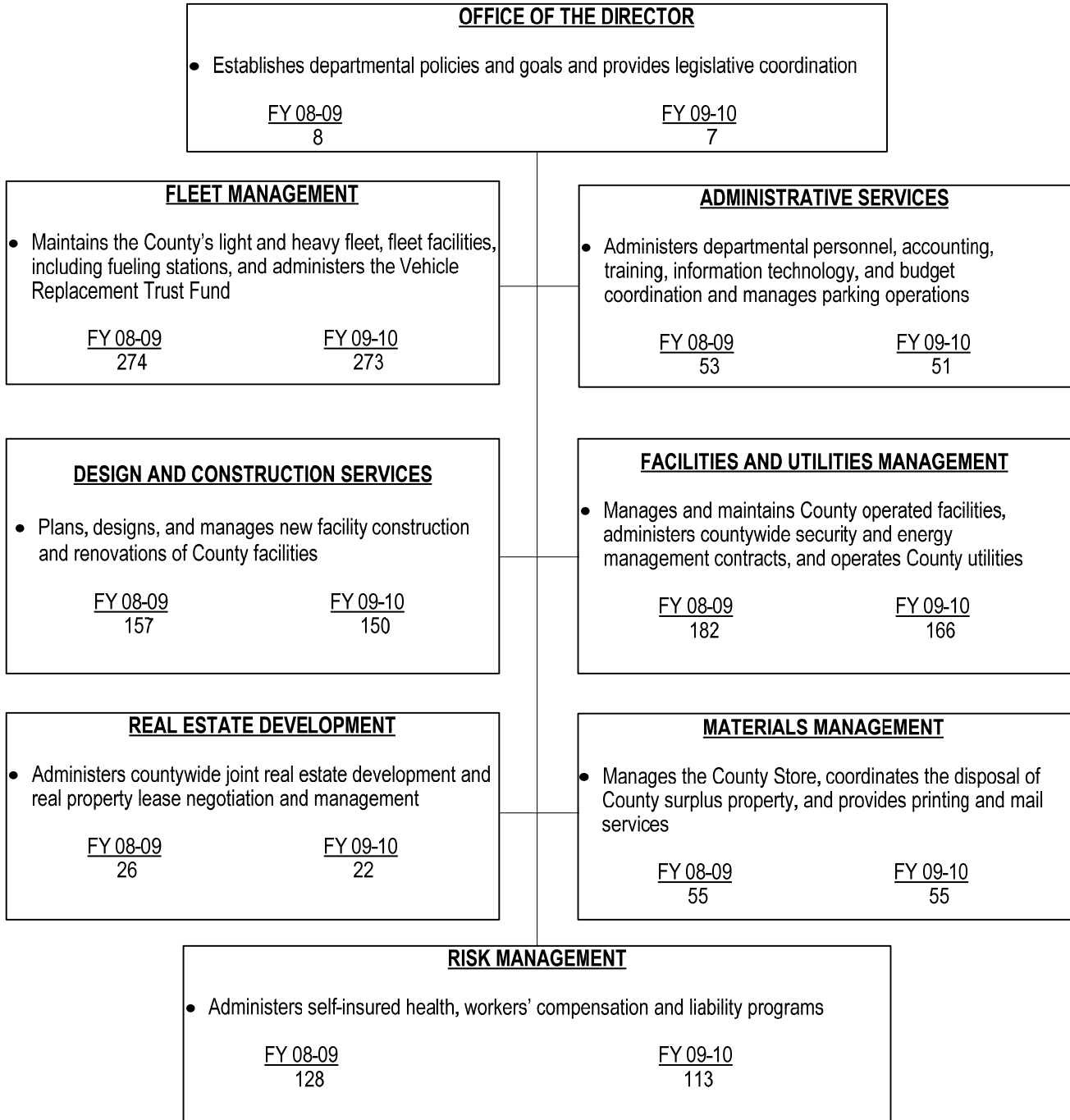


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	33,082	34,878	36,836
General Fund UMSA	14,125	14,948	15,117
Carryover	23,650	12,271	26,793
External Fees	6,374	7,141	8,663
Documentary Stamp Surtax	580	513	0
Internal Service Charges	232,104	268,136	250,370
Miscellaneous	0	0	332
Total Revenues	309,915	337,887	338,111
Operating Expenditures Summary			
Salary	50,819	55,621	49,730
Fringe Benefits	14,999	17,649	16,478
Other Operating	172,250	198,513	218,825
Capital	15,239	31,629	10,356
Total Operating Expenditures	253,307	303,412	295,389
Non-Operating Expenditures Summary			
Debt Service	21,228	24,138	24,553
Reserve	0	7,884	13,313
Transfers	500	2,453	4,856
Total Non-Operating Expenditures	21,728	34,475	42,722

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Design and Construction Services	47,718	44,827	157	150
Facilities and Utilities Management	91,054	99,467	182	166
Fleet Management	115,332	101,882	274	273
Materials Management	19,962	22,000	55	55
Office of the Director and Administrative Services	7,826	7,914	61	58
Real Estate Development	3,540	2,508	26	22
Risk Management	17,980	16,791	128	113
Total Operating Expenditures	303,412	295,389	883	837

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	31,862	19,010	24,971	19,807	13,457	8,400	5,664	29,319	152,490
Capital Asset Acquisition Bond 2004B Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Acquisition Bond 2007 Proceeds	59,164	0	0	0	0	0	0	0	59,164
Capital Asset Acquisition Bond 2009 Proceeds	22,000	0	0	0	0	0	0	0	22,000
Capital Outlay Reserve	485	915	0	0	0	0	0	0	1,400
Department Operating Revenue	4,105	3,013	3,000	0	0	0	0	0	10,118
FEMA Hazard Mitigation Grant	0	898	0	0	0	0	0	0	898
Florida Inland Navigational District	2,178	0	0	0	0	0	0	0	2,178
FUMD Work Order Fund	147	152	0	0	0	0	0	0	299
Future Capital Asset Acquisition Bond	0	83,517	0	0	0	0	0	0	83,517
Interest Earnings	841	0	0	0	0	0	0	0	841
Other - County Bonds/Debt	1,100	0	0	0	0	0	0	0	1,100
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Special Revenue Backed Financing	0	4,100	0	0	0	0	0	0	4,100
Total:	137,815	111,605	27,971	19,807	13,457	8,400	5,664	29,319	354,038
Expenditures									
Strategic Area: Economic Development									
Other	150	234	1,493	1,723	0	0	0	0	3,600
Strategic Area: Enabling Strategies									
Environmental Projects	0	700	0	0	0	0	0	0	700
Equipment Acquisition	0	428	0	0	0	0	0	0	428
Facility Improvements	19,907	21,194	27,123	21,615	6,920	2,700	2,020	14,241	115,720
New Facilities	35,751	129,672	14,528	16,161	6,537	5,700	13,292	5,430	227,071
Pedestrian Paths and Bikeways	5,419	1,100	0	0	0	0	0	0	6,519
Total:	61,227	153,328	43,144	39,499	13,457	8,400	15,312	19,671	354,038

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Fuel and Lubricants	29,926	44,706	42,847	28,650	44,671
Contract Temporary Employees	2,097	1,749	1,936	1,340	858
Travel	84	68	154	34	99
Rent	3,248	5,106	5,927	5,293	5,829
Electricity	10,234	11,671	12,733	12,107	13,957
Security Services	6,568	6,514	6,189	7,354	11,707
Janitorial Services	7,612	8,155	8,127	8,663	8,788
Transfers and Reimbursements					
• County Attorney's Office – Legal Services	4,100	4,100	3,800	3,800	3,800
• Public Works Department - Safety Improvements	409	409	399	420	421
• Department of Human Resources - Payroll Support	315	315	315	315	315

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Increase fuel surcharge for the Environmental/Fuel Site program that covers fuel tank improvements and upgrades at fuel sites	\$0.08	\$0.13	\$650,000
• Decrease fuel surcharge for Fuel Management and Administration	\$0.05	\$0.02	\$-390,000
• Increase fees for the Fitness Center Memberships at the Stephen P. Clark Center to cover operating expenses	\$6.00	\$11.00	\$143,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATIVE SERVICES

Office of the Director and Administrative Services provides overall departmental management and operational oversight.

- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable, and financial reporting
- Develops and maintains information systems and applications
- Provides personnel recruitment and labor management
- Administers parking operations
- Provides administrative support to the Office of Americans with Disabilities Act Coordination

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities*	OC	↑	93%	88%	95%	93%	90%

*In FY 2009-10, the Department has lowered its target in anticipation of negative feedback resulting from relocation of customers from the North and West parking lots

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of information technology service calls completed within 24 hours	EF	↑	80%	100%	90%	100%	100%
	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	90%	86%	92%	88%	93%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the transfer of one Mental Health Coordinator to Corrections and Rehabilitation to provide assistance with individuals with persistent mental health disorders involved in the criminal justice system (\$211,000)
- *The FY 2009-10 Adopted Budget reduces one vacant Senior System Analyst Programmer position, which will delay the implementation of the Enterprise Asset Management System for the Design and Construction Services Division, and one filled Office Support Specialist 3 position whose clerical functions will be absorbed by existing staff (\$156,000)*

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DIVISION: DESIGN AND CONSTRUCTION SERVICES

Design and Construction Services provides design, construction, and renovation services.

- Plans, designs and manages new facility construction and renovations of County facilities
- Performs minor repairs and maintenance of County-operated facilities
- Designs, fabricates, and installs facility signage
- Designs interiors and manages departmental relocations

Strategic Plan Outcome - Measures

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide architectural design and construction services to County departments	Customer satisfaction with Design and Construction Services project managers	OC	↑	80%	83%	80%	93%	95%
	Average daily work orders and service tickets assigned per project manager*	OP	↔	10	50	10	14	10
	Average monthly ongoing construction projects	OP	↔	225	388	225	334	350

*Variation in yearly actuals reflect additional staff and filling of vacancies to support workload

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to plan and manage the construction of County client department and GSA capital projects (\$153.328 million in FY 2009-10, \$354.038 million all years)
- ✿ In FY 2009-10, GSA will complete the LEED designs for the Caleb Center Courtroom Annex and Parking Garage, West Lot Facility, and the Wynwood/Allapattah Neighborhood Service Center, begin construction on the LEED Certified Children's Courthouse and Northeast Library, and complete the LEED certified GSA Trade Shops
- ✿ In FY 2009-10, the Design and Construction Services Division will continue to provide professional staff training in LEED certification (\$22,000)
- *The FY 2009-10 Adopted Budget eliminates one filled Administrative Officer 2 position, which will delay the administrative processing of invoices and work orders (\$120,000)*
- *The FY 2009-10 Adopted Budget reduces two Maintenance Mechanic positions, one Carpenter position, one Electrician position, and two Refrigeration Mechanic positions, which will delay renovation and construction projects (\$363,000)*

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DIVISION: FACILITIES AND UTILITIES MANAGEMENT

Facilities and Utilities Management manages and maintains County operated facilities.

- Administers Countywide security contracts
- Provides Countywide planning of energy management budgeting
- Administers the County's Energy Performance Contracting Program
- Manages and operates the production of chilled water and energy distribution
- Responsible for Countywide elevator licensing and safety monitoring
- Manages County facilities including Courts and Administrative buildings

Strategic Plan Outcome - Measures

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide safe and secure facilities	Inspections completed at contract security sites	OP	↔	7,500	6,072	8,000	7,595	7,000
	Percentage of customers satisfied with GSA Security Management services*	OC	↑	95%	94%	95%	85%	95%

*FY 2008-09 decrease in satisfaction level reflects the addition of security vendor evaluations in the annual customer survey

- ES6-4: Well-maintained facilities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide well maintained county facilities	Rentable square footage maintained per maintenance employee*	OP	↔	60,000	69,374	69,000	74,671	65,000
	Projects completed under GSA Enhanced Maintenance & Repair (Sparkle) Program**	OP	↔	12	12	15	38	10

* Actuals for FY 2008-09 reflect the impact of unfilled vacancies

**FY 2008-09 Actuals reflect decrease in project size and scope, therefore increasing overall number of projects; decrease in Target for FY 2009-10 due to staff reductions

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• ES6-4: Well-maintained facilities								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation*	EF	↑	83%	54%	90%	66%	75%
	Average calendar days to issue new elevator permits	EF	↓	28	39	28	25	25

*FY 2008-09 actuals and FY 2009-10 target reflects fewer owners investing in upgrades necessary for compliance

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department anticipates completion of the chilled water district cooling loop expansion, which will provide more efficient cooling to the County's downtown facilities (\$10 million)
- ✿ In FY 2009-10, the Department will work with Florida Power and Light (FPL) on a smart metering pilot program that will monitor energy consumption to identify potential cost savings; if feasible, GSA will expand the program to all GSA-managed facilities
- ✿ In FY 2009-10, beginning with the Coral Gables Courthouse and Lightspeed Facility, all new roof projects will incorporate green technology and materials, including special coating that merits FPL energy rebates for efficiency
- The FY 2009-10 Adopted Budget continues funding three Maintenance Mechanic positions to provide preventative maintenance to ten targeted Department of Human Services facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- The FY 2009-10 Adopted Budget includes the transfer of \$12.778 million to the COR to pay for building debt service
- In FY 2009-10, funding for additional demolition at the Homestead Air Reserve Base will be provided by a \$560,000 loan from the Insurance Trust Fund; the loan will be repaid by charging a prorated allocation of the demolition costs to the end user of the cleared land; this will leave unfunded the demolition of 14 unsafe structures identified by the Building Department (\$1.8 million) and cleanup of 257 acres (\$1.4 million)
- The FY 2009-10 Adopted Budget includes rent revenue from the General Fund that has been allocated to reflect the tenant department's General Fund allocation
- The FY 2009-10 Adopted Budget includes an increased fee charged to the members of the Fitness Center at the SPCC to cover operating costs (\$143,000)
- *The FY 2009-10 Adopted Budget reduces one vacant Special Project Administrator 2 position that performed grant writing and quality assurance functions, one filled Administrative Officer 3 position that performed contract oversight and fiscal analysis, and one filled Secretary position that performed administrative functions (\$252,000)*
- *The FY 2009-10 Adopted Budget includes a reduction in security expenditures at the Stephen P. Clark Center (SPCC); savings will be achieved by eliminating all screening in the SPCC and utilizing roving security in the lobby area and exterior (\$871,000) and eliminating security guard at service elevator (\$55,000)*

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- *The FY 2009-10 Adopted Budget reduces funding for work order operating expenditures, which will delay repairs and renovations to facilities and equipment (\$3.323 million)*
- *The FY 2009-10 Adopted Budget reduces security and maintenance at the Richmond Heights Property (\$165,000)*
- *The FY 2009-10 Adopted Budget recommends the elimination of facility maintenance services at St. Alban's Day Care Center (\$44,000)*
- *The FY 2009-10 Adopted Budget reduces one vacant Electrical Electronic Equipment Technician 1 position, two filled Painter positions, one vacant Maintenance Supervisor position, one long-term vacant Building Manager 2 position, other operating costs that will decrease the Department's ability to perform and manage facility maintenance (\$871,000)*
- *The FY 2009-10 Adopted Budget eliminates one vacant Security Supervisor position and one long-term vacant Assistant Pest Control Manager position that will reduce the Department's ability to effectively monitor security and pest control contracts (\$139,000)*
- *In the FY 2009-10 Adopted Budget, the Department will eliminate one Preventative Maintenance and Repair Team that will reduce the frequency of periodic maintenance performed on facility equipment, which may result in higher repair costs and increase the frequency of equipment failure (six positions and \$324,000)*

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DIVISION: FLEET MANAGEMENT

Fleet Management provides fleet maintenance and replacement services.

- Maintains the County's light and heavy fleet and fleet facilities, including fueling stations
- Prepares specifications for purchases and rental of mobile equipment
- Provides fuel and maintenance to certain municipalities and other governmental bodies
- Administers the Vehicle Replacement Trust Fund

Strategic Plan Outcome - Measures

- ES7-1: Safe and reliable vehicles ready to meet needs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide well maintained County vehicles	Percentage of light equipment repairs below average industry rates	EF	↑	N/A	N/A	27%	19%	25%
	Percentage of light equipment repair times outperforming industry standard*	EF	↑	55%	65%	60%	67%	70%
	Percentage of heavy equipment repairs below average industry rates	EF	↑	N/A	N/A	37%	32%	35%
	Percentage of heavy equipment repair times outperforming internal standard**	EF	↑	50%	58%	55%	0%	10%

* Industry performance represented by Mitchell Book Standards, which collects comparative data nationally

**Department established aggressive internal standards in FY 2008-09 resulting in adjustments to FY 2009-10 to achieve realistic targets

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, Fleet Management will complete the implementation of a new Fleet Management Equipment Management System (EMS) that will provide comprehensive reports that will assist management in identifying operational efficiencies (\$2 million)
- In FY 2009-10, the Fleet Management Division will transfer \$2.5 million to the Miami-Dade Fire & Rescue Department (MDFR) as part reimbursement of funds that were paid into the Vehicle Replacement Trust Fund for future vehicle purchases; MDFR has decided to withdraw from the Fund and a final transfer will be made to MDFR in FY 2010-11
- ✿ In FY 2009-10, the Fleet Management Division will complete the underground fuel storage replacement program to comply with the Environmental Protection Agency requirement with the installation of tank replacements at Amelia Earhart Fueling Facility, and Larry and Penny Thompson Park fuel stations
- ✿ In FY 2009-10, Fleet Management will continue to implement strategies to reduce fuel consumption by continuing the purchase of hybrid vehicles, implementing anti-idling technologies, and pursuing grant opportunities related to fuel reduction technologies and equipment
- The FY 2009-10 Adopted Budget includes an increase to the Mandated Environmental and Fueling Projects Surcharge to \$0.13 from \$0.08 and a decrease to the Fuel Management and Administrative Surcharge to \$0.02 from \$0.05; the net increase to revenues will be used to fund the replacement and mandated double walling of underground fuel storage tanks (\$260,000)
- *The FY 2009-10 Adopted Budget eliminates one vacant Fleet Procurement Supervisor position, which will delay the procurement of fleet commodities (\$86,000)*

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DIVISION: MATERIALS MANAGEMENT

Materials Management manages the County Store, County assets, mail and printing services.


- Provides business supplies, printing, and mail services
- Oversees the County's capital inventory process, including surplus disposal and annual capital inventory reconciliation

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide quality business services	Customer satisfaction with Materials Management	OC	↑	100%	92%	100%	94%	90%
	Average business days to deliver supply orders	EF	↓	4.0	2.8	3.0	5.0	4.0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2009-10, Materials Management will become a Green Certified Printer through the use of chemical-free plates, vegetable-based inks and citrus-based cleaners (\$8,000)
- In FY 2009-10, Materials Management will repay the final portion of an Equipment Loan from COR (\$1.559 million)

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DIVISION: REAL ESTATE DEVELOPMENT

Real Estate Development administers countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, acquisition and disposal
- Manages the County's Infill Housing Program
- Coordinates and prepares the County's master plans for facility development and land acquisition
- Supports the County's Neighborhood Stabilization Program

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage real estate transactions	Average business days to complete projects to lease private property or building space	EF	↓	185	118	120	119	120
	Average business days to complete projects to acquire private property or buildings	EF	↓	365	300	300	279	300

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Support infill housing initiative	Surplus County-owned parcels sold or conveyed for Infill or Affordable Housing development	OP	↔	39	39	39	25	25
Support Neighborhood Stabilization Program	Real Estate owned multi-family units acquired*	OP	↔	N/A	N/A	N/A	N/A	25

*New measure for FY 2009-10

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report
- The FY 2009-10 Adopted Budget includes a non-recurring transfer of \$268,000 to the Real Estate Management Services Section to assist with the operational funding shortfall stemming from a reduction of fees and rates that were adopted in FY 2006-07
- *The FY 2009-10 Adopted Budget includes the reduction of one vacant Real Estate Advisor position, which will delay real estate development project completion (\$157,000)*
- *As a result of underperforming revenues in Real Estate Development, the FY 2009-10 Adopted Budget includes the reduction of one filled Real Estate Specialist position in the Real Estate Management section (\$70,000) and one filled Housing Inspector position and one filled Urban Land Development Manager positions in the Infill Housing Program (\$170,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: RISK MANAGEMENT

Risk Management administers countywide insurance-related programs.

- Administers the County's self-insured workers' compensation, self-insured health and self-insured liability programs
- Procures insurance for County property
- Monitors County contracts for insurance requirements
- Administers Employee Benefits and the Safety and Loss Prevention programs

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	45	57	45	42	45

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)*	OP	↔	\$1,680	\$1,892	\$1,720	\$1,719	\$1,680
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents**	OP	↔	\$15,100	\$16,300	\$13,600	\$26,405	\$15,200

* Revenue recovered by the County from parties that have damaged County property

**State implemented new electronic filing system resulting in increased penalties in FY 2008-09

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As part of an organizational review in FY 2008-09, Risk Management identified efficiencies that resulted in the elimination of four positions (\$252,000)
- In FY 2009-10, Risk Management will purchase and develop a Risk Management Information and Claims Management system (RMIS) that will enhance the productivity and efficiency of managing claims management and reporting (\$800,000)
- In FY 2009-10, to minimize the County's risk exposure from system malfunction, Risk Management will continue to fund five positions in the Public Works Department that are responsible for maintaining the traffic lights and signage system (\$421,000)
- In FY 2009-10, Risk Management will continue to fund 4.5 positions responsible for the processing of workers compensation payments in the Human Resources Department (\$315,000)
- In FY 2009-10, Risk Management Division will reimburse the County Attorney's Office for legal support in workers compensation and tort cases (\$3.8 million)
- *The FY 2009-10 Adopted Budget includes the reduction of the following positions resulting from efficiencies identified through an organizational review, one vacant Disability Program Administrator position, one vacant Workers' Compensation Claims Representative position, one vacant Workers' Compensation Claims Adjuster position, two filled Liability Claims Adjuster positions, one filled Employee Benefits Coordinator position, one filled Risk Management Investigative Supervisor position, two filled Workers' Compensation Claims Investigator positions, one filled Tort Litigation Coordinator position, and one filled Safety Specialist position to maintain the insurance trust fund balances (\$1.316 million)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- *As a result of the downturn in the economy, the FY 2009-10 Adopted Budget includes additional reductions in personnel expenses, subscriptions and publications, and travel (\$3.193 million)*
- The FY 2009-10 Adopted Budget is based on an attrition rate of 1.5 percent

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase demolition of unsafe structures and lot clearing services at Homestead Air Reserve Base	\$1,840	\$800	0
Hire six maintenance mechanics to perform preventative maintenance and equipment repairs	\$0	\$243	6
Hire one Senior System Analyst /Programmer and one Office Support Specialist to provide additional information technology and clerical support	\$0	\$117	2
Hire eleven positions to provide administrative, clerical, and specialized insurance and benefit support	\$0	\$1,175	11
Hire one Administrative Officer to provide administrative support for design and construction	\$0	\$90	1
Hire five positions to manage and maintain facilities	\$0	\$4,238	5
Hire one Fleet Procurement Supervisor to expedite the purchase of fleet commodities	\$0	\$65	1
Hire a security consultant to develop a plan to properly manage and deploy security at the downtown County facilities	\$325	\$0	0
Hire one Storekeeper and one Store Clerk for improved inventory and warehouse control	\$4	\$65	2
Hire one Account Clerk and two Clerks for processing and monitoring vendor invoices	\$6	\$100	3
Hire eight Auto Parts Specialists to provide additional shop support functions in the fleet operations	\$0	\$289	8
Provide funding for Phase 2 implementation of the Employee Fitness Program	\$500	\$0	0
Total	\$2,675	\$7,182	39

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Government Information Center

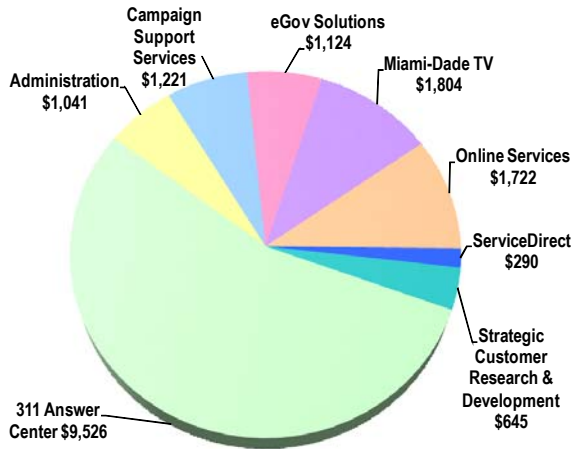
The Government Information Center (GIC) links County government to its more than two million residents. The GIC has four strategic goals: increase access to government information and service, improve the quality of information delivery, increase accountability for delivering customer service across the enterprise, and promote employee engagement.

As part of the Enabling Strategies strategic area, the Department brings County government closer to residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. GIC uses these service channels to facilitate customer education and marketing efforts for individual County departments and to support enterprise branding efforts such as "Delivering Excellence Every Day." The Department is also responsible for conducting and managing enterprise feedback and customer satisfaction assessments for all County services; the results of these efforts drive quality improvements and assist departments in determining their priorities, future strategies, initiatives, and programs.

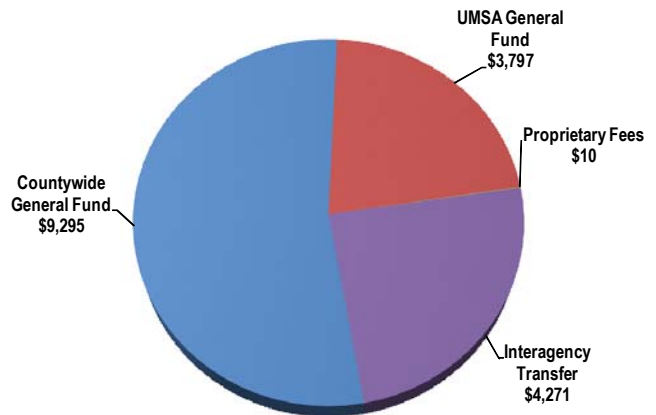
The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

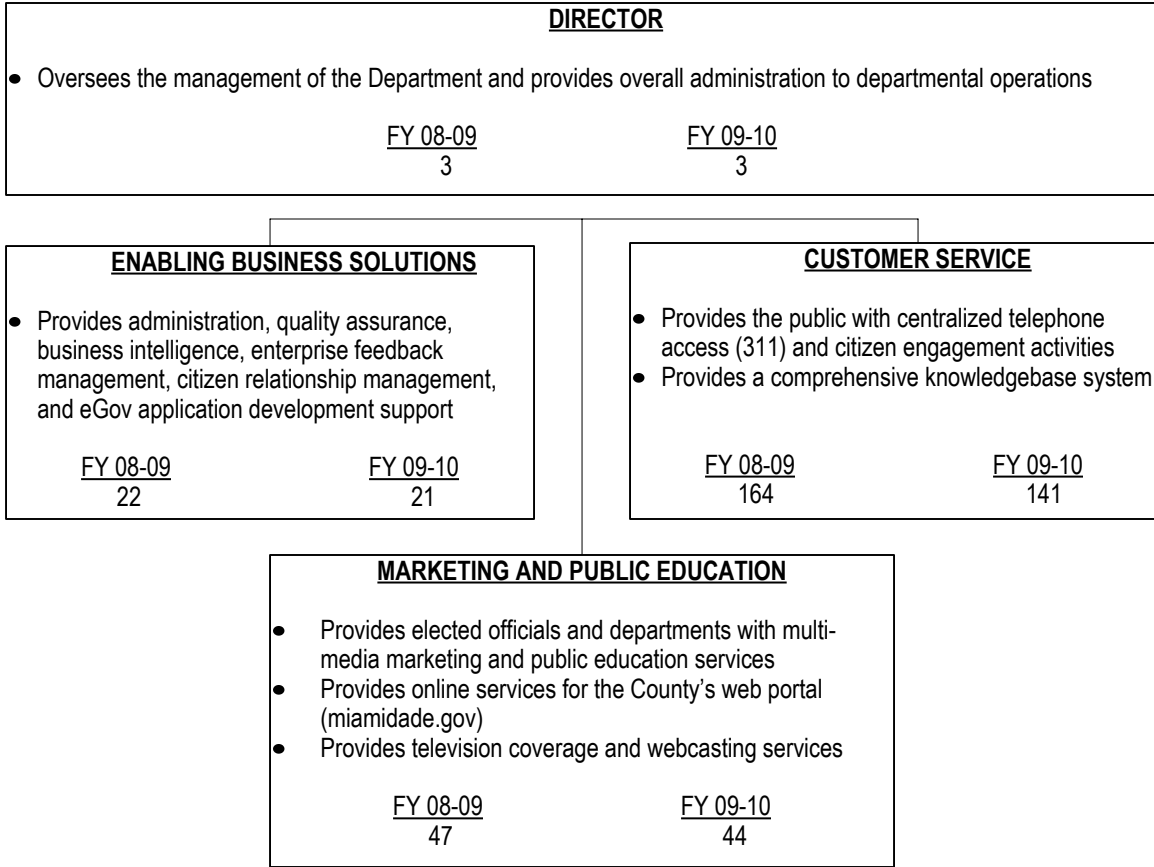


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
General Fund Countywide	9,684	11,845	9,295
General Fund UMSA	3,690	5,076	3,797
Fees for Services	21	15	10
Interagency Transfers	3,826	4,141	4,271
Total Revenues	17,221	21,077	17,373
Operating Expenditures Summary			
Salary	11,385	13,478	11,527
Fringe Benefits	3,630	4,457	3,904
Other Operating	2,025	2,965	1,847
Capital	160	177	95
Total Operating Expenditures	17,200	21,077	17,373

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Enabling Strategies				
311 Answer Center	10,789	9,526	147	138
Administration	1,014	1,041	9	9
Campaign Support Services	0	1,221	0	13
eGov Solutions	0	1,124	0	9
Miami-Dade TV	2,186	1,804	16	14
Online Services	5,182	1,722	47	17
ServiceDirect	1,906	290	17	3
Strategic Customer Research & Development	0	645	0	6
Total Operating Expenditures	21,077	17,373	236	209

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	1,431	405	0	0	0	0	0	0	1,836
Total:	1,431	405	0	0	0	0	0	0	1,836
Expenditures									
Strategic Area: Enabling Strategies									
Equipment Acquisition	1,431	405	0	0	0	0	0	0	1,836
Total:	1,431	405	0	0	0	0	0	0	1,836

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	318	564	130	264	85
Rent	27	30	34	34	34
Travel	10	26	23	16	15

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DIVISION: ENABLING BUSINESS SOLUTIONS

The Enabling Business Solutions Division oversees the management of the department and provides overall administration, quality assurance, business intelligence, enterprise feedback management, citizen relationship management, and application development support to departmental operations

- Formulates and directs overall policies and procedures for the department as well as departmental performance reporting
- Directs all personnel, training and development, procurement, budget, finance, internal controls, agenda coordination, and grant administration
- Administers quality assurance initiatives and an enterprise feedback management system to assist departments in setting priorities and developing future strategies, initiatives, and programs
- Architecture, development and integration of Miami-Dade portal solutions used by residents, visitors, businesses and employees for online transactions, feedback and information updates
- Development and implementation of Customer Relationship Management strategies, including consolidation of customer service data sources and repositories for purposes of enterprise performance monitoring, collaboration and knowledge management technologies for purposes of enterprise customer service experience alignment

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)


Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase accountability for delivery of customer service across the enterprise	Secret shops of County departments*	OP	↔	3,300	3,970	725	660	0
	Secret shopper recommendation reports delivered**	OP	↔	38	41	8	0	0

* In FY 2009-10, the Countywide Secret Shops will be eliminated

**In FY 2008-09, Secret Shops became more in depth resulting in fewer overall shops and reports delivered

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the third Resident Satisfaction Survey was completed to provide administrators with pertinent statistically valid information regarding the perceptions of the public as it relates to County-provided services; the survey data will be used to segment information and provide business intelligence to determine future initiatives for the County
 - In FY 2009-10, GIC will engage in the systemic deployment of customer service surveys to establish a data warehouse of respondent information for the purpose of managing enterprise feedback that can assist County Administration with setting priorities and deployment of strategies
 - In FY 2009-10, GIC will manage a Civic Portal for the purpose of engaging with civic organizations and establish a mutually beneficial partnership; the Civic Portal will enhance the availability of information to the public and private/public organizations
 - In FY 2008-09, due to the introduction of new functions to GIC in the past two years involving 132 additional positions, the department's organizational structure was redefined to align comparable and complementary functions within the three divisions; restructuring of functional activities caused a change in the financial summary involving the establishment of individual activities and the corresponding distribution of budget dollars and positions
 - *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two Special Projects Administrator 1 positions (\$200,000) in the Strategic Customer Research and Development section; reduction will eliminate the Countywide Secret Shopper program and reduce research survey support*
-  In FY 2008-09, the Department reduced fuel consumption by eliminating two 24 hour vehicles

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DIVISION: CUSTOMER SERVICE

The Customer Service Division provides the public with centralized telephone access to government information and services as well as citizen engagement activities

- Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests
- Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery
- Maintains a Civic Portal through a collaborative partnership with community groups (community councils, homeowner associations, Crime Watch, private organizations, etc.) to interact in an online public forum
- Attends civic engagements such as homeowner associations and community organizational meetings

Strategic Plan Outcome - Measures

- NU2-2: Improved community access to information and services (priority outcome)


Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	60	102	90	103	90
	Average customer satisfaction with 311 Answer Center	OC	↑	80%	80%	80%	85%	80%
Increase access to government information and services	Call volume (in millions)**	IN	↔	2.6	2.5	2.4	2.6	2.2

* FY 2007-08 actual increase due to the integration of Transit center calls with 311 and lengthier more complex calls received

**Decrease in FY 2009-10 target due to reduction in 311 Call Center service hours

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Miami-Dade Transit will continue to fund 311 Answer Center to respond to Transit Call Center calls (\$2.834 million)
 - *As a result of the economic downturn, all five ServiceDirect offices have been closed, eliminating 11 positions (\$955,000); reductions will diminish the availability of in-person assistance throughout the community, thereby reducing community access to information and services*
 - *The FY 2009-10 Adopted Budget includes the following reductions in the 311 Call Center: reduce 311 Call Center service hours on Saturdays from 8am to 8pm to 8am to 5pm, eliminate service hours on Sundays, eliminate Transit information/trip planning on 11 holidays, reduce miscellaneous operating expenses, and eliminate nine positions (\$771,000); reductions will lead to approximately 253,000 fewer calls annually; reductions may also diminish the quality and efficiency of the call center operation by providing for a less accurate knowledgebase and increased caller or customer hold times*
 - *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one Special Events Coordinator position (\$88,000) and the elimination of the General Fund subsidy for the Got Gov Info Bus (\$125,000); reductions will limit the support and coordination of special events for the BCC and departments, limit the availability of in-person assistance throughout the community, and eliminates the free use of the Got Gov Info Bus for special events and outreach services*
-  In FY 2009-10, the 311 Call Center Specialists will continue paperless initiatives with the ability to fax from their desktops and keeping the primary method of communication via e-mail; training documents will also be loaded to shared files in order to reduce paper use

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DIVISION: MARKETING AND PUBLIC EDUCATION

The Marketing and Public Education Division provides elected officials and departments multi-media services to include:

- Provide the Board of County Commissioners gavel to gavel coverage on cable TV and webcasts, as well as translation and interpretation services for all Board of County Commission meetings and sub-committees
- Provides the Office of the Mayor and Board of County Commissioners multi-media support services including photography, video production, webcasting, graphic design and production services, translation and web design and related support services
- Develops and implements external and internal communications programs and campaigns for the County including print and online newsletters and enterprise marketing campaigns
- Provides full-service marketing services to departments and agencies including content development, graphic design, photography, media planning, video production, web support, and advertising placement
- Designs and maintains the County's web portal and related websites and activities
- Develops and maintains branding and web policies and guidelines for the enterprise

Strategic Plan Outcome - Measures

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase access to government information and services	Percentage of Board of County Commissioners' meetings successfully broadcast on Miami-Dade TV	EF	↑	99%	100%	99%	100%	100%
	Percentage of Board of County Commissioners' meetings successfully webcast*	EF	↑	90%	93%	90%	98%	100%
	New Miami-Dade Now and Miami-Dade Ahora episodes**	OP	↔	20	19	20	16	10
Increase access to government information and services	Visitors to the Internet portal (in millions)***	IN	↔	8.9	8.9	8.0	9.9	8.2

* Target increase from FY 2008-09 to FY 2009-10 due to implementation of new webcasting solution

**Decrease in FY 2009-10 target due to proposed staff and programming reductions

***FY 2009-10 reflects a change in methodology in reporting web traffic

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<ul style="list-style-type: none"> NU2-2: Improved community access to information and services (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide quality service delivery	Average customer satisfaction with County's Internet portal	OC	↑	80%	85%	80%	81%	85%
	Average monthly portal subscribers*	IN	↔	22,000	28,058	27,000	56,275	75,000

*In FY 08-09, the Department increased its outreach efforts and expanded their distribution list

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to enhance community access to information regarding County services and government issues
- The FY 2009-10 Adopted Budget includes one Senior Web Designer position that was approved as an overage in FY 2008-09 funded through service level agreements with various departments for online services (\$95,000)
- In FY 2009-10, GIC will continue to partner with the Elections Department to fund Haitian/Creole and Spanish translation services (\$50,000)
- In FY 2009-10, the Department will continue to administer the Community Periodical Program (CPP); the FY 2009-10 Adopted Budget includes funding from the general fund (\$590,000) and various departments (\$336,500)
- In May 2007, State legislation superseded local laws that governed Cable TV providers; capital monies used to support public, educational, and governmental programming remain at risk (\$405,000)
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two administrative positions within the Marketing and Public Education Division (\$225,000) and miscellaneous operating reductions (\$35,000)*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one TV Producer and one Assistant Broadcast Technician (\$231,000), and one Photographer position (\$98,000)*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide General Fund subsidy for the "Got Gov Info" bus for special events and outreach services	\$0	\$125	0
Establish five ServiceDirect offices and hire 12 positions to provide information to the community on government services	\$0	\$1,043	12
Increase 311 service hours by fifteen hours on the weekends, hire seven positions and restore Transit trip planning on 11 holidays	\$0	\$623	7
Hire two Special Projects Administrator 1 positions for enterprise research survey support and countywide secret shopper program	\$0	\$200	2
Provide funding for a fifty percent increase of MDTV's original programming and hire one TV Producer and one Assistant Broadcast Technician positions to provide government information to the community	\$0	\$231	2
Hire one Photographer position for countywide photographic support	\$0	\$98	1
Hire two Knowledgebase Specialist positions for the 311 Call Center	\$0	\$148	2
Hire five Call Specialist positions to expand call center services for Animal Services	\$7	\$184	5
Install ServiceDirect phones in 25 county buildings to increase citizen access to information on county services	\$45	\$0	0
Hire five Call Taker Specialist positions and create ServiceDirect offices in Community Action Agency and Department of Human Services facilities	\$60	\$198	5
Hire one Assistant Director and one Executive Secretary in the Marketing and Public Education Division	\$0	\$260	2
Total	\$112	\$3,110	38

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Grants Coordination

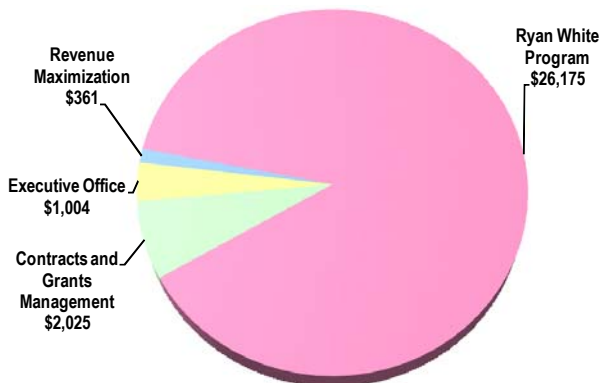
The Office of Grants Coordination (OGC) is responsible for the administration and monitoring of Community-based Organization (CBO) contracts to ensure compliance; provides training and technical assistance to CBOs; and identifies grant funding opportunities to maximize revenue support to County departments and community organizations. The Office serves as a one-stop shop to manage CBO allocations and contracts; provide direct administrative support to five advisory boards (Miami-Dade HIV/AIDS Partnership, Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board); administer the federal Ryan White HIV/AIDS Treatment Extension Act grant; manage other federal grants assigned to the Department; and leverage the County's limited resources through the effective development of alternative revenue sources by identifying and promoting grant and revenue generating opportunities. In addition, OGC continues to update and maintain its County website and provide subscribers with weekly grant-mail, identifying various grant funding opportunities.

As part of the Enabling Strategies and Health and Human Services strategic areas, OGC administers contracts with CBOs and monitors program compliance; oversees the Mom and Pop Business Grants Program; provides technical assistance and training including grant writing to County departments and CBOs seeking funding; and manages and administers the federal Ryan White HIV/AIDS Treatment Extension Act grant (federal grant reauthorized in 2009 to address the health care and service needs of people living with HIV and their families in the United States).

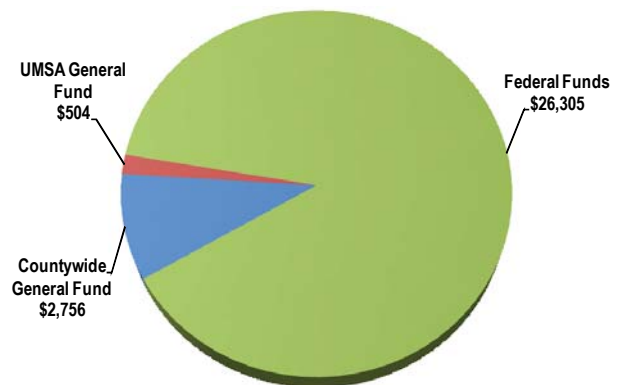
The Office of Grants Coordination works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, and other entities seeking funding opportunities. The Department maintains a compact agreement with Miami-Dade County Public Schools, and collaborative partnerships with the City of Miami, United Way, the Miami-Dade County Health Department, the Children's Trust, South Florida Workforce; and the Eleventh Judicial Circuit of the Administrative Office of the Courts.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

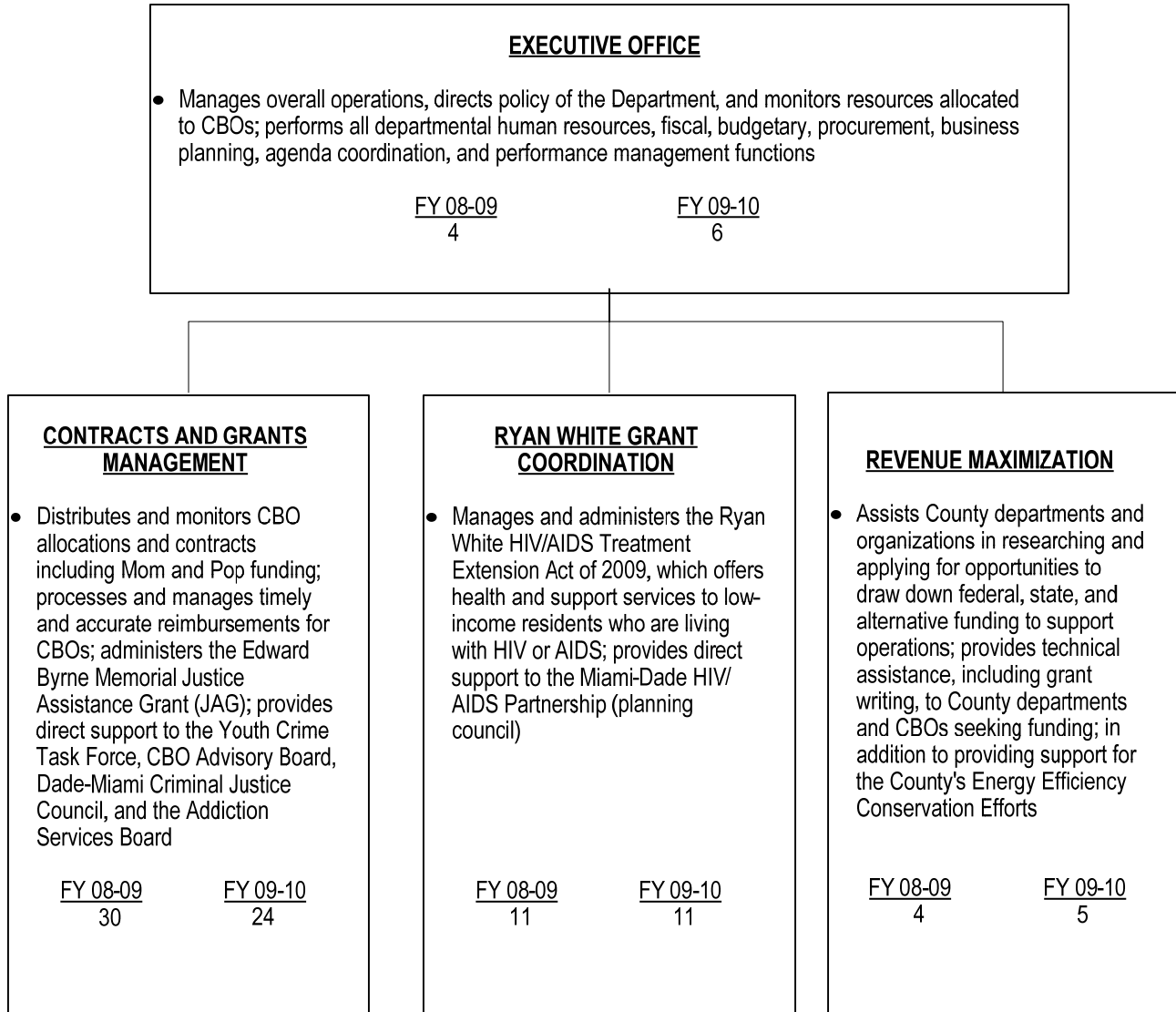


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	0	4,291	2,756
General Fund UMSA	0	185	504
Ryan White Grant	0	25,030	26,175
Carryover	0	259	0
Federal Grants	0	0	130
Total Revenues	0	29,765	29,565
Operating Expenditures Summary			
Salary	0	3,415	3,091
Fringe Benefits	0	993	1,004
Other Operating	0	25,204	25,436
Capital	0	153	34
Total Operating Expenditures	0	29,765	29,565

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Ryan White Program	25,289	26,175	11	11
Strategic Area: Enabling Strategies				
Contracts and Grants	2,768	2,025	30	24
Management				
Executive Office	1,304	1,004	4	6
Revenue Maximization	404	361	4	5
Total Operating Expenditures	29,765	29,565	49	46

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	0	0	20	47	40
Travel	0	0	31	7	13
Ryan White Grant (Federal Funding)	24,574	25,493	25,289	26,638	26,175
Rent- Ryan White Only	40	49	51	51	53
Transfers and Reimbursements					
<ul style="list-style-type: none"> • CBO Funding for Environmental Protection and Education (DERM) 	167	144	231	231	162
<ul style="list-style-type: none"> • CBO Funding for Environmental Protection and Education (DSWM) 	171	137	220	220	154
<ul style="list-style-type: none"> • CBO Funding for Environmental Protection and Education (WASD) 	250	250	250	250	175

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DIVISION: EXECUTIVE OFFICE

The Executive Division manages overall operations, coordinates all administrative functions, directs Department policy, and monitors revenues allocated to Community-based Organizations (CBOs). Additionally, the Executive Division implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Advisory Boards.

- Prepares and monitors operating budget
- Reviews and monitors payment reimbursements for CBO allocations
- Reviews and monitors the Mom and Pop Business Grants Program
- Oversees local, state, and federal grant implementation and compliance

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Develop accessible and readily available grant program information	Visitors accessing the Office of Grants Coordination (OGC) Website	IN	↔	N/A	N/A	14,400	31,918	23,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: RYAN WHITE PROGRAM

The Ryan White Program manages and administers the federal Ryan White HIV/AIDS Treatment Extension Act of 2009 grant. This legislation, as may be amended, was created to address the health care and support service needs of persons living with HIV infection, and their families in the United States.

- Prepares the County's annual Ryan White Program grant applications in compliance with all federal requirements and obligates grant funds to direct Ryan White client services
- Offers health and support services to people with gross household income not to exceed 400 percent of the Federal Poverty Level who are infected with HIV or AIDS; services include ambulatory/outpatient medical care, prescription drugs, oral health care, medical case management, food, transportation, mental health therapy/counseling, psychosocial support services, health insurance assistance, substance abuse counseling/treatment, legal assistance, and outreach services; all services are provided in outpatient settings throughout Miami-Dade County

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	11,000	9,826	10,965	9,630	10,000
	Contracts processed and executed under Ryan White Program	OP	↔	35	38	37	33	35
	Ryan White Program reimbursement requests processed*	OP	↔	1,400	2,221	1,400	2,260	1,400
	Percentage of payments processed within 21 calendar days	EF	↑	85%	90%	85%	93%	85%
	Comprehensive site visits per County Fiscal Year	OP	↔	4	2	4	3	4
	Limited scope site visits per County Fiscal Year	OP	↔	4	3	4	2	4

*Actual reimbursement requests vary due to additional supplemental reimbursement requests and additional qualifications for outpatient billing services

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Ryan White Program staff will continue to manage and monitor grants to providers and services to eligible clients in accordance with applicable local, state, and federal legislation and requirements

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: REVENUE MAXIMIZATION

The Revenue Maximization Division proactively identifies and promotes grant and revenue generating opportunities for our community to draw down federal, state, and alternative funding to support operations.

- Maximizes grant opportunities and assists County departments and CBOs in the identification and development of grant funding
- Develops and maintains the Department's grants web page to identify and promote grant opportunities; coordinates County grant initiatives; maintains grants inventory and database; monitors local, state and federal legislation for potential funding opportunities; and provides grant-related technical assistance, training, and support to departments and CBOs
- Assists departments with competitive solicitations involving non-profit organizations

Strategic Plan Outcome - Measures

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

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Develop and implement revenue maximization opportunities	Customer satisfaction rate with grant writing and technical assistance workshops provided to CBOs and County Departments	OC	↑	98%	95%	95%	97%	95%
	Grant funding received (in millions) by County and CBOs as part of OGC revenue enhancement activities*	OC	↑	\$40	\$64	\$40	\$119	\$60

*FY 2008-09 includes a \$62.5 million grant, which was awarded to the County from the United States Department of Housing and Urban Development's Neighborhood Stabilization Act of 2008 as well as numerous federal grants relating to the American Recovery and Reinvestment Act of 2009

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Department will continue to perform weekly updates to the grant resources web page on the County's web portal to identify local, state, federal, private, and international grant opportunities for County departments and Community-based Organizations

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTRACTS AND GRANTS MANAGEMENT

The Contracts and Grants Management Division distributes and monitors CBO allocations and services and also reviews and processes reimbursement requests for CBO contracts; including funding for the Mom and Pop Business Grants Program; administers the Edward Byrne Memorial Justice Assistant Grants (JAG); and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board.

Strategic Plan Outcome - Measures

- PS2-3: Reduced substance-abuse related incidents

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage the Addiction Services Board	Addiction Services Board meetings	OP	↔	4	4	4	11	11

*FY 2008-09 target adjusted to account for significant reduction in federal funding, resulting in the elimination of 30 sub grantees

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	General Fund CBOs programs reviewed	OP	↔	511	475	569	511	475
	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	N/A	N/A	85%	94%	85%
	Technical assistance meetings with CBOs on financial and programmatic deficiencies	OP	↔	N/A	N/A	155	316	250
	Site visits - CBOs	OP	↔	N/A	N/A	199	141	100

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Since February 2009, OGC has been actively monitoring, reviewing, and tracking the American Recovery and Reinvestment Act of 2009 (ARRA) grant announcements; in addition, OGC has developed workshop/informational sessions for local non-profits/CBOs seeking to apply for ARRA grant opportunities and continues to work closely with several County departments on a multitude of ARRA grant applications; to date over \$561 million in grant applications has been submitted and more than \$195 million has been awarded
- The FY 2009-10 Adopted Budget includes reimbursements for administration support and shared services from the Ryan White grant (up to \$135,000)
- During FY 2008-09, the Ryan White Program received an increase of approximately \$1.2 million (five percent) over prior year's awards, the first increase in nearly 10 years
- The FY 2009-10 Adopted Budget reflects the transfer of one Contracts Officer position during FY 2008-09 from the Office of Grants Coordination to the Department of Human Services (DHS) in order to monitor and execute contracts relating to the Summer Youth and High-Risk meals programs; the Summer Youth Program and position were eliminated in DHS as part of the FY 2009-10 Adopted Budget
- During FY 2008-09, OGC realigned department personnel for the purposes of organizational efficiency and to effectively manage and administer the process for CBO allocations and provide operational, managerial, and administrative support to the Executive Division from the Contracts and Grants Management Division
- The FY 2009-10 Adopted Budget includes the transfer of one Special Projects Administrator 1 position and the Addiction Services Board from the Office of Community Advocacy (\$130,000)
- Beginning in FY 2009-10, OGC will be responsible for administering \$5.4 million in ARRA funds under the Edward Byrne Memorial Justice Assistance Grant (JAG) Program over a three year period (Miami-Dade County Association of Chiefs of Police Countywide Prisoner Processing Project); and a \$1.3 million Justice Assistance Grant which is a pass-through for a one year period
- The FY 2009-10 Adopted Budget includes the addition of one Grants Project Manager position funded by the Energy Efficiency and Conservation Block Grant under the Energy Efficiency Re-granting Project, which will assist with the energy program
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget reduced funding to the Mom and Pop Business Grants Program by \$498,000 to \$1.160 million from \$1.658 million in FY 2008-09*
- *The FY 2009-10 Adopted Budget funded CBOs at \$4.419 million for senior or elderly programs representing 100 percent of the value of the FY 2008-09 contracts; the BCC allocated \$18.306 million for other CBO allocations*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of four positions: one Administrative Officer 2, one Administrative Officer 3, one Contracts Officer, and one Accountant 1 (\$328,000)*
- *The FY 2009-10 Adopted Budget includes a reduction of \$545,000 in operating line items associated with temporary contracted services, travel, training, PC maintenance, data processing services, advertising, graphic services, GSA services, publications, memberships, office supplies, recapture of the development of a tracking database for CBOs, computer purchases, and other capital expenditures; these reductions will reduce resources for technical assistance trainings and workshops, delay computer repair and replacement, and will impact the department's ability to respond to unanticipated request and service needs*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Special Projects Administrator 2 to assist in writing grants and provide County departments and Community-based Organizations with revenue generating opportunities	\$5	\$48	1
Hire one Administrative Officer 2, one Administrative Officer 3, one Contracts Officer, and one Accountant 1 to provide support for the administration, monitoring, and fiscal tracking of Community-based Organization (CBO) contracts and payments	\$11	\$152	4
Obtain funding for the design and implementation of a Service Provider MIS system to administer, monitor, and generate reports for CBOs and the Mom and Pop Business Grants Program; as well as to enhance the Ryan White Program payment notification process and enhance the grant opportunity notification system	\$155	\$78	0
Total	\$171	\$278	5

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Human Resources

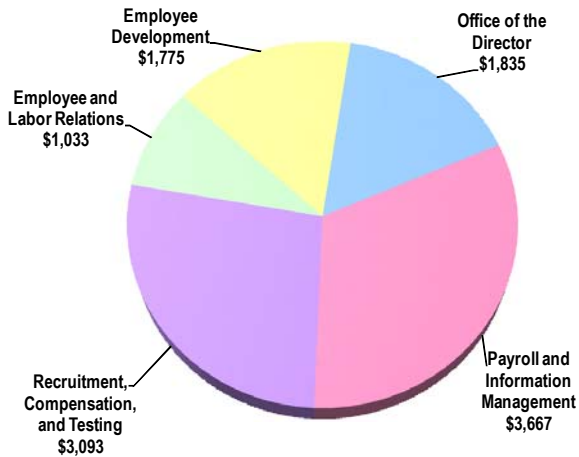
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to attract, develop, and retain an effective and engaged County workforce. HR functions as an internal service provider and regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the development and equitable treatment of employees, and rewards results-oriented job performance.

As part of the Enabling Strategies strategic area, HR provides strategic programs and centralized employee services including recruitment, testing, compensation and pay plan administration, and payroll services. HR also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training and development and manages the Idea Rewards Program and the Employee Support Services (ESS).

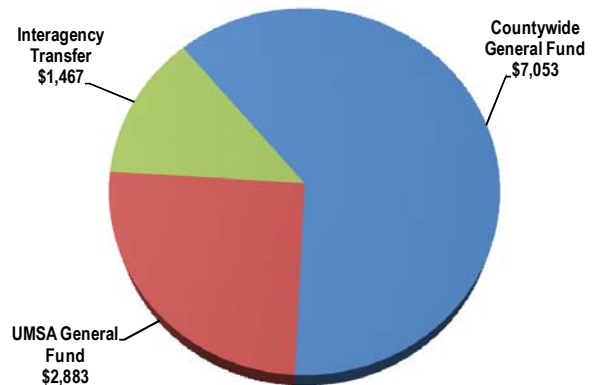
HR provides services to all County departments and employees and is the gateway through which qualified individuals become County employees.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

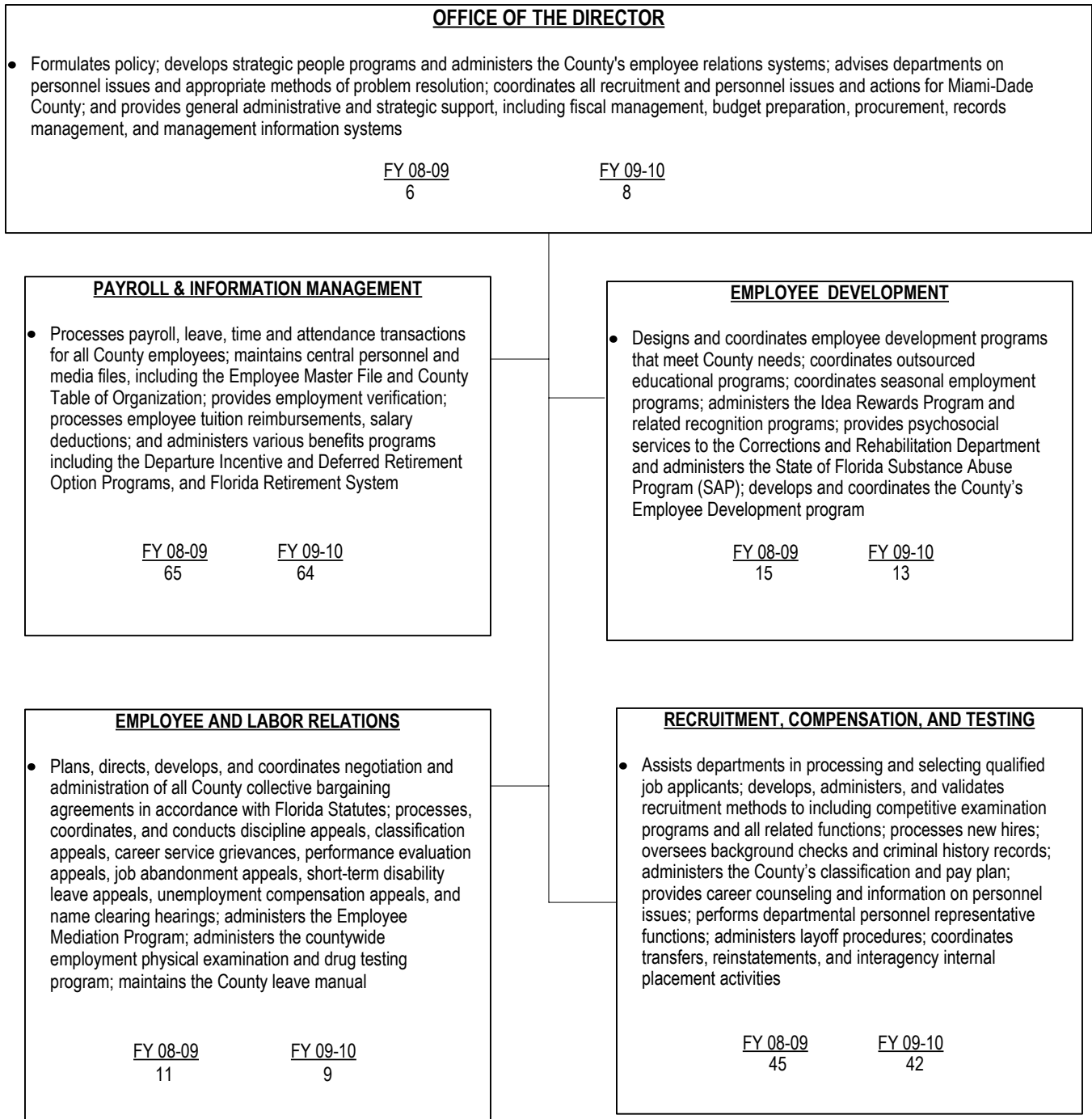


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	7,287	8,021	7,053
General Fund UMSA	3,123	3,438	2,883
Interagency Transfers	2,486	1,448	1,467
Total Revenues	12,896	12,907	11,403
Operating Expenditures Summary			
Salary	8,755	8,698	7,604
Fringe Benefits	2,405	2,558	2,256
Other Operating	1,680	1,619	1,511
Capital	56	32	32
Total Operating Expenditures	12,896	12,907	11,403

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Employee and Labor Relations	1,399	1,033	11	9
Employee Development	1,998	1,775	15	13
Office of the Director	1,476	1,835	6	8
Payroll and Information Management	4,390	3,667	65	64
Recruitment, Compensation, and Testing	3,644	3,093	45	42
Total Operating Expenditures	12,907	11,403	142	136

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	8	34	45	13	13
Contract Temporary Employees	813	284	500	1,023	500
Transfers and Reimbursements					
<ul style="list-style-type: none"> Miscellaneous additional reimbursements related to HR expenses eligible for reimbursement from user departments (testing, recruitment, payroll, labor management, etc) 	0	25	0	821	65


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DIVISION: OFFICE OF THE DIRECTOR

This Division provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

- Formulates human resources policy
- Develops and administers the County's HR systems
- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County; and provides general administrative and strategic support, including fiscal management, budget preparation, procurement, records management, and management information systems
- Leads the development and rollout of new strategic initiatives including HR Program Development strategic/business planning, departmental business and performance management, and enhanced staff communications

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will complete the departmental reorganization to align with new customer demands and the County's strategic plan
-  The Department has begun implementing various programs to support the County's resource conservation and sustainability efforts including projects such as: the Electronic Document Management System (EDMS) which is designed to store all personnel records electronically; the Electronic Payroll Attendance Records (e-PAR) system which is a computerized time and labor reporting tool; the rollout of the Electronic Personnel Change Document tool; and the issuance of electronic paystubs to all employees will all aide in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$475,000 in reductions and the elimination of two positions; reductions include the elimination of one Assistant Director and one HR Program Developer position and various miscellaneous department-wide operating expenditures to include travel, training, work orders, office supplies, IT hardware, printing, and equipment; as a result of these reductions administrative support will be reduced and some delays may occur with the implementation and maintenance of various HR programs to include countywide succession planning, leadership education, and the mentoring, internship, apprenticeship, and new employee orientation programs; and administrative support*

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DIVISION: EMPLOYEE DEVELOPMENT

This Division provides three distinct support services to County departments: Developing and delivering training and development programs, providing counseling, assessments, and referrals for substance abuse or other employee assistance; and coordinating the Idea Rewards Program and related recognition programs.

- Designs, develops, and coordinates employee development programs that meet County needs
- Coordinates interagency training for the County
- Coordinates seasonal employment programs
- Administers the Idea Rewards Program and related employee recognition programs
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Develops and coordinates the County's Succession Planning and Mentoring Program

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	8,000	9,610	8,000	11,790	8,000
	Customer satisfaction with training	OC	↑	80%	99%	80%	N/A	95%
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	EF	↑	95%	91%	95%	N/A	95%

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2009, the Department launched the County's Mentoring Program via two workshops where 150 mentors and mentees were matched; the Mentoring Program aims to provide countywide leadership/workforce development by providing cross-functional training, knowledge transfer, and career guidance; the Department is planning to launch the second event during the third quarter of FY 2009-10
- In February 2009, 50 mid-managers participated in the "Winning Leaders and Managers Competencies"; the first of five workshops in this series were completed in FY 2008-09; in FY 2009-10, the Department will schedule an additional five mid-manager workshops
- In FY 2009-10, the Department will continue to develop and implement a comprehensive Employee Development Program to attract and retain a skilled and qualified workforce; program includes six interrelated categories: Succession Planning; Leadership Education (Executive and Mid-Manager Development); Mentoring Program; Internship and expanded Apprenticeship Programs; modernization of the New Employee Orientation (NEO); and targeted employee development curricula
- In FY 2009-10, the Department plans to continue the countywide implementation of apprenticeships, professional internships, mentoring, and succession planning to ensure the development of future leadership positions as senior managers and executive staff prepare to retire over the next five years; as of the second quarter of FY 2008-09, the Department has placed 38 college interns, 11 Urban Fellows, and 17 high school interns
- In FY 2009-10, the Department is projected to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

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DIVISION: EMPLOYEE AND LABOR RELATIONS

This Division manages the contracts negotiated with the ten labor unions: coordinates, administers, and processes employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreements.

- Plans, directs, develops, and coordinates the negotiation and administration of all collective bargaining agreements for County employees in accordance with Florida Statutes
- Processes, coordinates, and conducts discipline appeals, classification appeals, career service grievances, performance evaluation appeals, job abandonment appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Administers the Employee Mediation Program
- Administers the countywide physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards, Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations, as well as, ADA issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee malfeasance or misfeasance
- Administers all employee discipline, name clearing, and job abandonment issues

Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals results processed within five business days	EF	↑	90%	82%	90%	89%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration*	EF	↑	50%	78%	50%	53%	50%
	Percentage of appealed classification decisions in which the decisions are sustained	OC	↑	100%	99%	100%	100%	100%

*FY 2009-10 Target adjusted based upon further analysis of historical actuals

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department is projected to receive \$65,000 in reimbursements from General Services Administration (GSA) for worker's compensation management support
- *As a result of the Department's reorganization efforts, the FY 2009-10 Adopted Budget includes the elimination of one Senior Labor Management Specialist (\$93,000)*

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DIVISION: PAYROLL AND INFORMATION MANAGEMENT

This Division processes the payroll for more than 32,000 full-time and part-time Miami-Dade County employees.

- Processes payroll, leave, and attendance transactions for all County employees
- Manages employee personnel and medical records, maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System
- Provides HR information to County departments, employees, and members of the public

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	98%	99%	98%	99%	98%
	Percentage of completed tuition reimbursement packets processed within 30 days of receipt	EF	↑	100%	100%	100%	100%	100%
	Percentage of new personnel documents received, scanned, and audited into the Electronic Document Management System within two pay periods*	EF	↑	100%	100%	100%	0%	100%

*Due to funding issues, the actual time to scan and audit was longer than two pay periods in FY 2008-09

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 table of organization includes 14 positions funded by Miami-Dade Transit (MDT); these positions support MDT-related payroll activities
- In FY 2009-10, the Department is projected to receive \$250,000 in reimbursements from General Services Administration (GSA) for payroll preparation activities
- ✿ *In FY 2008-09, the Department completed the auditing and backfilling of 706 boxes of the County's medical and personnel records; however, as part of the economic downturn, the Department's FY 2009-10 Adopted Budget eliminates the Capital Outlay Reserve funding (\$295,000) for the continued auditing and backfilling of the pending 2,000 boxes of the County's employee personnel and medical records into the Electronic Document Management System; the Department continues to process all pending backfilling boxes as funding permits*
- ✿ In FY 2009-10, the Department will continue the implementation of the PeopleSoft Time and Labor module to enhance the employee self-service, online time collection program; in FY 2008-09, eight County departments participated in the pilot program of the self-service online time collection program (e-PAR): Human Resources, Finance, ETSD, Government Information Center, Aviation, Water and Sewer, Department of Environmental and Resource Management and Procurement Management; in FY 2009-10, it is anticipated that a plan will be developed to address countywide implementation and funding needs
- *As a result of the department's reorganization efforts, the FY 2009-10 Adopted Budget includes the elimination of one Payroll Technician position (\$83,000) and department overtime (\$228,000)*

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DIVISION: RECRUITMENT, COMPENSATION, AND TESTING

This Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment services.

- Assists departments in recruitment and selection of qualified job applicants including the development, administration, and validation of competitive recruitment methods to include examinations
- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Develops and administers the County's classification and pay plan
- Provides career counseling and advises on human resources issues, as well as performs departmental personnel representative functions
- Administers layoff procedures, coordinates transfers, reinstatements, and interagency internal placement activities
- Implements and coordinates internships and apprenticeship programs

Strategic Plan Outcome - Measures

- ES5-2: Retention of excellent employees

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	45	43	45	49	45

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities; four positions are funded by Transit to support Transit related recruitment, testing, and compensation activities
- In FY 2009-10, the Department will continue to address Phase II of the PeopleSoft recruitment module implementation process; the objective of Phase II is to facilitate access to the system while enhancing support to departments and applicants
- In FY 2009-10, the Department is projected to receive \$785,000 in reimbursements: \$138,000 from Transit, \$295,000 from Police, \$143,000 from Fire Rescue, \$34,000 from Corrections and Rehabilitation, \$26,000 from Aviation, \$18,000 from Water and Sewer, \$2,000 from Seaport and \$129,000 from various County departments for Testing and Validation activities
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one vacant Data Entry Specialist position (\$45,000) and one HR Program Developer position (\$73,000); the elimination of these positions will result in some delays in the internal placement and recruitment process*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one HR Program Developer position to assist with the implementation and maintenance of various HR programs	\$0	\$95	1
Hire one Assistant Director position to assist in leadership support and the handling of countywide and department-wide HR issues	\$5	\$112	1
Hire one Secretary position to provide administrative support	\$0	\$82	1
Hire one HR Program Developer position to assist in the intern placement and recruitment processes	\$0	\$65	1
Hire one Data Entry Specialist to assist with day-to-day recruitment operations	\$0	\$47	1
Total	\$5	\$401	5

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Inspector General

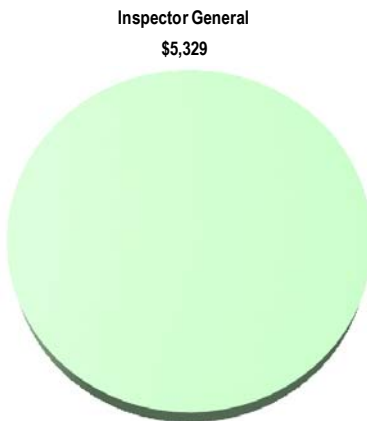
The Office of Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. In response to the public's demand for more accountable government, the Board of County Commissioners (BCC) created 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, appointment, and reappointment 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.

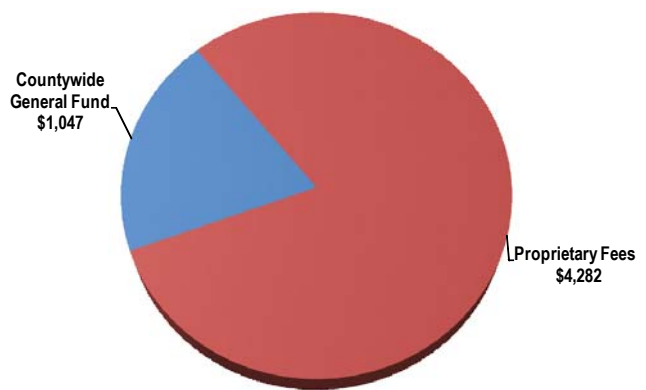
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigation.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
<ul style="list-style-type: none"> Provides oversight to Miami-Dade County operations by investigating, inspecting, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional functions in the office's efforts to investigate, audit, and inspect including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the office's accomplishments through report distribution, website communications, and public awareness 	
<u>FY 08-09</u>	<u>FY 09-10</u>
38	38

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	828	363	1,047
Interest Earnings	73	20	10
Miscellaneous Revenues	99	10	10
Proprietary Fees	2,541	2,200	2,275
Carryover	2,308	1,710	887
Departmental Oversight (MOUs)	1,243	1,250	1,100
Total Revenues	7,092	5,553	5,329
Operating Expenditures Summary			
Salary	3,307	3,911	3,833
Fringe Benefits	890	966	942
Other Operating	576	640	531
Capital	4	36	23
Total Operating Expenditures	4,777	5,553	5,329

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Inspector General	5,553	5,329	38	38
Total Operating Expenditures	5,553	5,329	38	38

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Travel	27	16	25	25	15
In-service Training	0	1	3	2	1
Rent	159	148	165	165	175

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DIVISION: INSPECTOR GENERAL

The OIG's principle objective is to promote honesty and efficiency in government and to prevent and detect misconduct, fraud and abuse in County programs and contracts. The OIG strives to ensure that taxpayers get a fair and honest accounting of their money and, where possible, to seek appropriate remedies to recover public funds.

- Investigates, audits and inspects programs, projects, and contracts to detect and prevent fraud, mismanagement, waste and abuse
- Publicly reports findings and initiates or makes civil, administrative, and criminal referrals where necessary
- Communicates the office's accomplishments through report distribution, website communication, and public awareness

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	180	119	140	124	125
	Complaints received via the OIG's website	OC	↓	180	136	150	166	125
	Complaints received via the OIG's hotline	OC	↓	200	166	125	187	125

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Contracts/Programs audited and reviewed	OP	↔	27	22	25	28	25
	Reports issued	OP	↔	20	23	20	19	20

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2007-08, OIG investigations, audits, and reviews identified over \$33.3 million in questionable costs and identified losses and damages; the OIG's efforts have resulted in over \$15.2 million in recoveries, savings, and cost avoidances for the County
- In FY 2008-09, in addition to the number of final public reports issued, OIG investigative activities resulted in the publication of 16 advisory memoranda throughout the year; these memoranda are posted on the OIG's website and list the reportable outcomes of OIG investigations, including arrests and convictions
- In FY 2009-10, OIG auditors are conducting a comprehensive review of the Public Health Trust's architectural and engineering and construction contracts and procurement practices; in FY 2008-09, the OIG auditors completed an audit of one of the County's longest standing consultant contracts – bond engineering services for the Aviation Department's capital improvements program
- In FY 2008-09, significant OIG program and contract oversight activities included monitoring of the Water & Sewer Department's High Level Disinfection program – this capital construction program will be on-going over the next several years at the South Dade wastewater treatment facility; other OIG focused oversight efforts include the Public Health Trust's various commercial asset endeavors, including the development of an international hotel and medical conference center
- The OIG's FY 2009-10 initiatives include continuing oversight of the Building Better Communities Bond program and the construction of the Marlins baseball stadium
- The OIG's General Fund subsidy increased to \$1.047 million in FY 2009-10 from \$363,000 in FY 2008-09 as a result of decreased carryover into FY 2009-10
- The FY 2009-10 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$2.275 million), as well as additional reimbursements of \$1.1 million for audits and investigative work that will be performed at the Miami-Dade Aviation Department (\$400,000), Miami-Dade Water and Sewer Department (\$200,000), Department of Solid Waste Management (\$50,000), Miami-Dade Transit (\$100,000), and Miami-Dade County School Board (\$350,000)
- In FY 2009-10, the OIG may require additional positions during the year to provide investigative oversight over the baseball stadium construction and various economic stimulus projects; these positions will be funded by both proprietary revenues and the general fund
- The OIG's FY 2009-10 Adopted Budget includes \$177,000 in operating reductions to include printing, travel, training, IT hardware, equipment, GSA work orders, and subscriptions

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

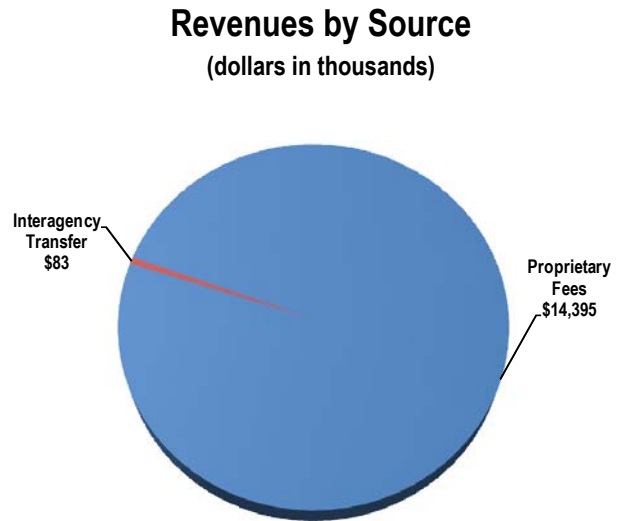
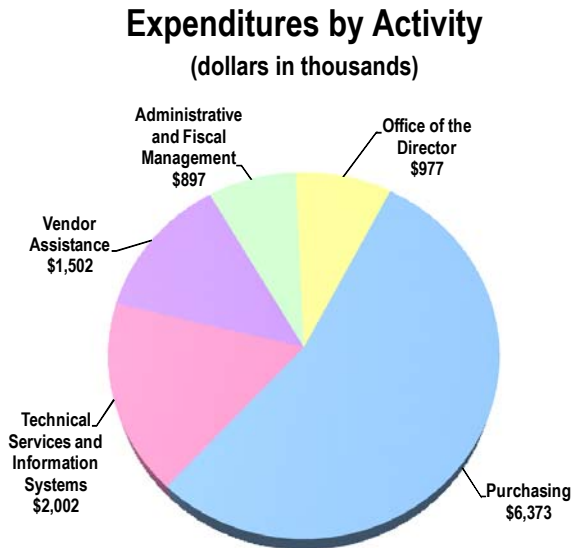
Procurement Management

The Department of Procurement Management (DPM) purchases goods and services for more than 50 County departments and offices that serve our community. The Department ensures a fair and transparent process for procurement through full and open competition, and sound business practices.

As part of the Enabling Strategies strategic area, DPM provides value-added procurement services to all departments and offices within County government. The Department manages the purchase of goods and services for over 1,400 active contracts valued at approximately \$5.7 billion. DPM performs multiple functions while managing the County's procurement activities, maintaining vendor relations and outreach services, and providing procurement professional development services to County departments.

In promoting full and open competition, the Department encourages vendor and business community participation through a procurement website, workshops, and outreach activities.

FY 2009-10 Adopted Budget



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> • Provides executive direction and management of the daily operations of the Department, establishes departmental policy, develops and improves countywide procurement policies and procedures and serves as a strategic purchasing partner between departments and vendors; additionally the office promotes full and open competition and conducts high level negotiations in the award of County contracts, implements and promotes Information Technology (IT) procurement system enhancements, prepares agenda packages and implements policies enacted by the Board of County Commissioners 			
<u>FY 08-09</u> 6		<u>FY 09-10</u> 5	
<u>ADMINISTRATIVE AND FISCAL DIVISION</u>		<u>PURCHASING DIVISION</u>	
<ul style="list-style-type: none"> • Prepares division and departmental budgets, quarterly expenditure and revenue reports, and manages the Department's fiscal accounting functions; makes purchases and monitors contracts used by the Department; coordinates strategic management meetings and the development of the Department's Strategic and Business Plans and tracks and monitors performance measures; manages and tracks process improvement initiatives and Department-related recruiting and training; processes payroll, prepares and maintains personnel documentation, and provides guidance on employee performance evaluations and personnel actions; administers the County's User Access Program (UAP); and coordinates records management/storage and departmental audits 		<ul style="list-style-type: none"> • Manages the procurement of goods and services purchased through bids and requests for proposals, excluding countywide IT procurements; manages contracts for commodities through Invitations to Bid (ITB); distributes and tracks formal bid contracts; conducts bidder competency reviews and pre-bid conferences, uses management reviews to ensure compliance with established guidelines, resolutions, policies and procedures; develops and processes Requests for Proposals (RFP), Requests for Qualifications (RFQ), and Requests for Information (RFI); develops specialized training on procurement methods and contract negotiations 	
<u>FY 08-09</u> 11	<u>FY 09-10</u> 9	<u>FY 08-09</u> 75	<u>FY 09-10</u> 75
<u>VENDOR ASSISTANCE</u>		<u>TECHNICAL SERVICES / INFORMATION SYSTEMS DIVISION</u>	
<ul style="list-style-type: none"> • Conducts vendor outreach and assistance, coordinates vendor information between the Department and County departments; reviews vendor applications for compliance with County resolutions and ordinances; administers the Affirmative Action Plan; certifies architectural and engineering firms; prequalifies under the miscellaneous construction contract; certifies small businesses for Community Business Enterprises, Community Small Business Enterprises, Local Disadvantaged Business Enterprises, Micro/Small Business Enterprises, and the Disadvantaged Business Enterprise; advertises bid, RFP and A&E solicitations in newspapers; conducts bid openings; conducts quality control reviews of procurement processes; and maintains insurance, bid deposits, and performance bonds on behalf of the Department 		<ul style="list-style-type: none"> • Manages the Department's Management Information System (MIS) functions, administers the local area network and maintains the Department's website; develops and implements e-Procurement and technology initiatives, manages the countywide Advanced Purchasing and Inventory Control System (ADPICS) operations and training; manages the procurement of all IT related goods and services, establishes and monitors countywide hardware, software, and sole source acquisitions 	
<u>FY 08-09</u> 9	<u>FY 09-10</u> 18	<u>FY 08-09</u> 15	<u>FY 09-10</u> 15

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Interest Earnings	380	80	49
Miscellaneous Revenues	85	6	6
Surcharge Revenues	-11	0	0
User Access Program Fees	10,807	11,981	9,547
Carryover	6,317	5,859	4,793
Bond Proceeds	0	0	83
Total Revenues	17,578	17,926	14,478
Operating Expenditures Summary			
Salary	6,839	7,472	7,330
Fringe Benefits	2,027	2,163	2,210
Other Operating	1,093	2,178	2,211
Capital	16	11	0
Total Operating Expenditures	9,975	11,824	11,751
Non-Operating Expenditures Summary			
Reserve	0	4,862	2,011
Transfers	0	1,240	633
Total Non-Operating Expenditures	0	6,102	2,644

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Administrative and Fiscal Management	1,114	897	11	9
Office of the Director	1,080	977	6	5
Purchasing	6,664	6,373	75	75
Technical Services and Information Systems	2,240	2,002	15	15
Vendor Assistance	726	1,502	9	18
Total Operating Expenditures	11,824	11,751	116	122

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
Total:	200	0	0	0	0	0	0	0	200
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	76	32	34	34	24	0	0	0	200
Total:	76	32	34	34	24	0	0	0	200

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	10	17	14	8	12
Employee Overtime	5	20	16	18	17
Contract Temporary Employees	30	63	64	77	64
Administrative Reimbursement	0	327	321	346	414
Rent: County-owned	0	0	596	596	565
IT Model	0	0	182	182	203
Contribution to Emergency Contingency Reserve	0	0	0	0	164
Transfers and Reimbursements					
• Small Business Development - Transfer	0	0	1,240	1,240	633

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: VENDOR ASSISTANCE

The Vendor Assistance Unit facilitates the procurement registration by processing vendor applications and certifying small businesses while assisting vendors on how to conduct business with Miami-Dade County.

- Coordinates vendor enrollment, vendor registration, and small business certification
- Certifies small businesses for Community Business Enterprises (CBE), Architectural and Engineering (A&E) Community Small Business Enterprises (CSBE), Local Disadvantage Businesses Enterprises (LDBE), Micro/Small Business Enterprises (Micro/SBE), and the Disadvantage Business Enterprise (DBE) programs
- Administers the A&E Pre-Qualification Certification and Affirmative Action Plan processes
- Advertises solicitations for ITBs and RFPs
- Maintains insurance, bid deposits, and performance bonds
- Conducts bid openings and quality assurance reviews of procurement processes
- Provides outreach and customer service to vendors and other County departments
- Facilitates the procurement process by assisting vendors on how to conduct business with Miami-Dade County

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the number of small businesses for optimal participation	Small business graduations*	OC	↑	20	32	20	40	15
	Certified small businesses*	OP	↔	792	792	871	1,373	900

*Prior to FY 2009-10, these measures were assigned to the Department of Small Business Development

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage vendor assistance functions	Solicitations advertised	OP	↔	N/A	347	500	289	260
	Vendor workshops	OP	↔	24	28	24	32	28
	Vendor surveys satisfactory or above	OC	↑	87%	87%	89%	89%	89%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In June 2008, the Department implemented a simplified vendor registration and bid/proposal process; vendors responding to County solicitations for contracts only have to submit affidavits once; previously, vendors were required to submit lengthy affidavit packages with each bid or proposal; over 3,000 new vendor applications have been approved under this new process
- During FY 2008-09, the Department has experienced a dramatic increase in the number of firms interested in conducting business with Miami-Dade County; the number of walk-in customers requiring personal assistance increased by 47 percent over FY 2007-08 levels; the number of outreach events coordinated for existing and potential vendors increased by 14 percent; dedicated resources will continue to focus on vendor relations to increase the number of enrolled and registered vendors available to compete for County contracts; this expansion in vendor outreach initiatives will help secure best value contracts through competition
- The FY 2009-10 Adopted Budget includes the transfer of nine positions (three from the Office of Capital Improvements and six from Small Business Development) to support the implementation of the County's effort to consolidate vendor services (\$784,000); firms wishing to conduct business with the County will be able to go to a single point in order to register to become a vendor, to obtain a technical certification as an architecture or engineering firm, to be added to the miscellaneous construction contract pool, to submit an Affirmative Action Plan, and to determine eligibility to be certified in one of the County's disadvantaged or small business programs

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: PURCHASING

The Purchasing Division manages the procurement of goods and services purchased through bids and requests for proposals, excluding countywide IT procurements.

- Manages contracts for commodities through Invitations to Bid (ITB)
- Distributes and tracks formal bid contracts
- Conducts bidder competency reviews and pre-bid conferences, and conducts reviews to ensure compliance with established guidelines, resolutions, policies, and procedures
- Develops and processes Requests for Proposals (RFP), Requests for Qualification (RFQ), and Requests for Information (RFI)
- Recommends appropriate corrective action where artificial barriers, policy, process, or procedural impediments to competition exist

Strategic Plan Outcome - Measures

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Average calendar days to process RFPs valued under \$1 million	EF	↓	135	104	135	75	110
	Average calendar days to process RFPs valued over \$1 million	EF	↓	215	252	236	213	236
	Average calendar days to process bids valued under \$1 million	EF	↓	135	94	135	79	110
	Average calendar days to process bids valued over \$1 million	EF	↓	215	327	236	247	236
	Active contracts	IN	↔	1,313	1,212	1,379	1,221	1,390
	Contracts awarded	OP	↔	1,167	896	1,284	852	1,031

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- ES3-2: Full and open competition

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Percentage of contracts that are bid waiver or sole source	EF	↓	14%	14%	14%	14%	14%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- To facilitate advanced acquisition planning, departments completed procurement acquisition plans for FY 2007-08 and FY 2008-09; this process supported efficiencies in countywide purchasing by allowing the Department to plan workloads, allocate resources, and combine solicitations
- The FY 2009-10 Adopted Budget includes seven in-stationed positions paid for by Miami-Dade Transit (MDT) to help meet procurement demands in the goods and services area; this includes two positions transferred from MDT to the Department in FY 2008-09 as part of consolidating the procurement process; the Department will now be responsible for handling MDT's general procurement items
- ✿ During FY 2009-10, DPM will continue implementing "Green Initiatives"; accomplishments during FY 2008-09 include the "DPM Goes Green" sustainability initiative to promote purchases of environmentally preferred goods and services, development of a comprehensive "Buy Green" Purchasing Guide for use on a countywide basis and continued establishment of environmentally friendly contracts; since 2006 a total of 29 environmentally friendly contracts valued at over \$140 million have been awarded
- In FY 2009-10, the Department will continue to utilize best practices procurement models and innovative methods to procure goods and services; total cost of ownership, reverse auctions, and performance based contracting models

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DIVISION: ADMINISTRATIVE AND FISCAL MANAGEMENT

The Administrative and Fiscal Management Division prepares divisional and departmental budgets, quarterly expenditure and revenue reports, manages the Department's fiscal accounting functions, processes departmental invoices and manages employee related issues.

- Monitors contracts used by the Department
- Prepares job announcements, conducts recruitment, and implements succession planning, mentoring and internship programs; processes all personnel actions
- Prepares departmental Business Plan and tracks and monitors performance measures
- Collects the County's User Access Program (UAP) and miscellaneous fees
- Provides guidance to supervisory staff with employee performance evaluations and personnel actions
- Maintains supplies and capital equipment inventory
- Coordinates records management and departmental audits

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Participants attending professional development training*	OP	↔	590	664	600	820	500

*The FY 2008-09 Actual includes mandatory diversity training conducted Countywide and a local National Institute of Governmental Purchasing (NIGP) training

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will contract with the National Institute of Governmental Purchasing (NIGP) to conduct two studies; information gained from the studies is expected to improve and enhance current processes: Purchasing Card (P-Card) Roadmap - to identify the appropriate path for implementing a P-card Program consistent with best practices; and a Spend Analysis Review to assist the Department in documenting and supporting recommendations that would allow for efficiencies in the procurement process and optimization of staff resources
- In FY 2009-10, the Department will continue to improve staffing resources through professional development and human resources; the Department's comprehensive internal training programs and Professional Procurement Certification initiative promotes increased staff certification; currently 41 staff members are certified, representing 50 percent of professional purchasing staff
- The Department continues the implementation of the User Access Program (UAP), including the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 50 agreements with UAP partners have been processed

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL SERVICES AND INFORMATION SYSTEMS

The Technical Services and Information Services Division manages the procurement of all IT related goods and services, establishes and monitors countywide IT hardware, software, telecommunications, and consulting contracts, and manages all IT related bid waiver and sole source acquisitions.

- Manages and updates the department's Management Information Systems functions
- Develops and processes countywide IT procurements
- Administers Local Area Network
- Manages countywide Advanced Purchasing and Inventory Control System (ADPICS)
- Develops and implements e-Procurement, vendor performance and, IT initiatives
- Edits and maintains the departmental website
- Researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports

Strategic Plan Outcome - Measures

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce IT procurement processing time; manage procurement technology	Average calendar days to process IT related RFPs valued over \$1 million*	EF	↓	215	168	236	377	236
	Average calendar days to process IT related RFPs valued under \$1 million*	EF	↓	135	138	135	317	110
	Average calendar days to process bids valued under \$1 million	EF	↓	135	92	135	110	110
	Average calendar days to process bids valued over \$1 million**	EF	↓	215	N/A	236	665	236
	Active IT contracts	IN	↔	187	219	196	276	248
	IT Contracts awarded	OP	↔	154	139	162	152	157

* The FY 2008-09 Actual is higher than the Target as a result of delays associated with cost-saving contract negotiations; the measure does not include time associated with extraordinary circumstances or delays beyond Department control

**In FY 2008-09, an extraordinary amount of time was needed to develop technical specifications and scope of services for the bids measured

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget includes funding to support a Service Level Agreement (SLA) with ETSD in the amount of \$172,500; the SLA will be utilized to provide dedicated staff support to the Department's current reporting applications utilized to serve vendors and client departments
- The FY 2009-10 Adopted Budget assumes carryover funding from the Capital Outlay Reserve (COR) for enhancing the Vendor Performance database (\$32,000); in addition, carryover funding is available for Electronic Document Management System (EDMS) which allows the Department to increase efficiency by making file retrieval more accessible and faster (\$92,000)
- In FY 2008-09, the Department implemented a web-based Bid Tracking System, allowing user department's access to contract and vendor information and reporting capabilities; the next phase of this initiative to be implemented during FY 2009-10 and will include the enhanced automation of the solicitation process and full automation of the agenda process
- In FY 2007-08, DPM engaged the National Institute of Governmental Purchasing (NIGP) to review, evaluate and make recommendations to improve the agenda process for contract approvals; implementation of an automated agenda process as well as other recommendations will be implemented in FY 2008-09 and FY 2009-10

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$9.547 million from the User Access Program (UAP), \$4.793 million in carryover, \$6,000 in miscellaneous revenues, and \$49,000 in interest for the funding of the procurement functions
- The Department's FY 2009-10 Adopted Budget includes a transfer of \$633,000 from the UAP to the Department of Small Business Development
- The FY 2009-10 Adopted Budget includes funding from the Capital Outlay Reserve for an e-procurement solution to achieve efficiencies in data collection, procurement process management, reporting, and to facilitate the ease for vendors in conducting business with the County and for user departments in making on-line purchases; the solution will interface with legacy systems and integrate with the future countywide implementation of the Enterprise Resource Planning (ERP) solution
- The FY 2009-10 Adopted Budget includes the reimbursement for resources dedicated to purchasing for the Ballpark Stadium Project
- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Accountant 1 position, one vacant Deputy Director position, and one vacant Administrative and Fiscal Services Manager (\$340,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative and Fiscal Services Manager and one Accountant 1	\$0	\$170	2
Hire one Deputy Director	\$0	\$170	1
Total	\$0	\$340	3

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Office of the Property Appraiser

On May 20, 2008, the Board of County Commissioners adopted Ordinance 08-62 establishing an elected Property Appraiser. As a result, effective January 5, 2009, the elected Property Appraiser of Miami-Dade County shall serve as the head of the Office of the Property Appraiser. The Office continues to administer 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 and certify the annual tax roll with the Florida Department of Revenue (DOR). 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.

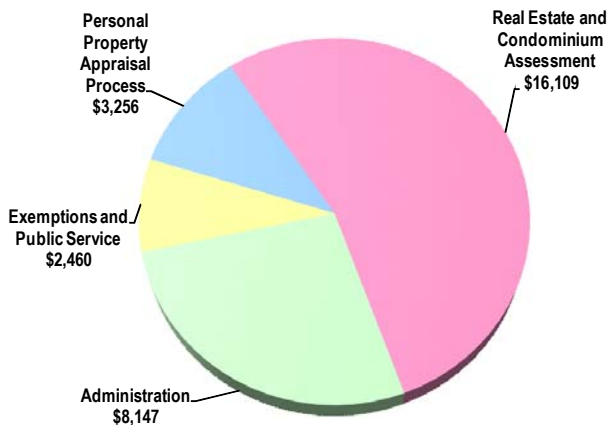
As part of the Enabling Strategies strategic area, the Office performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including those of the County, municipalities, public schools, water management, fire, police, libraries, and voter-approved debt payments.

To fulfill its responsibilities, the Office of the Property Appraiser 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 Office's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

FY 2009-10 Adopted Budget

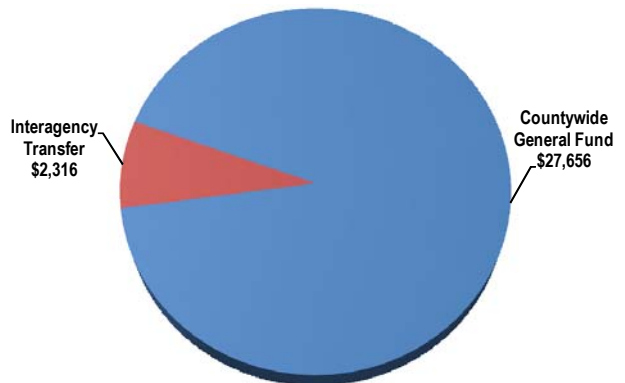
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE PROPERTY APPRAISER			
<ul style="list-style-type: none"> • Directs and manages overall departmental budget, personnel, and office management; oversees the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR, relative to Truth-in-Millage compliance, assessment certificates, assessment rolls, and recapitulation 			
<u>FY 08-09</u> 16		<u>FY 09-10</u> 17	
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none"> • Disseminates property assessment information relating to real and tangible personal property using the Department's website, office counter assistance, e-mail, public presentations through various media, and the 311 Answer Center <p style="margin-top: 10px;"> <u>FY 08-09</u> <u>FY 09-10</u> 13 13 </p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>INFORMATION SERVICES</u></p> <ul style="list-style-type: none"> • Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Department <p style="margin-top: 10px;"> <u>FY 08-09</u> <u>FY 09-10</u> 16 17 </p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>EXEMPTIONS</u></p> <ul style="list-style-type: none"> • Receives, verifies, qualifies, and disqualifies all applications for statutory exemptions and performs investigations on potentially illegal exemptions due to automatic annual exemption renewals <p style="margin-top: 10px;"> <u>FY 08-09</u> <u>FY 09-10</u> 25 25 </p> </div>	
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>PERSONAL PROPERTY</u></p> <ul style="list-style-type: none"> • Gathers and evaluates data regarding all taxable tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process <p style="margin-top: 10px;"> <u>FY 08-09</u> <u>FY 09-10</u> 51 42 </p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>REAL ESTATE</u></p> <ul style="list-style-type: none"> • Gathers and evaluates data regarding all real property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process; maintains a computerized permit control system; performs all splits and groupings of land parcels; writes legal descriptions; maintains and updates zoning maps; and administers agriculture classifications <p style="margin-top: 10px;"> <u>FY 08-09</u> <u>FY 09-10</u> 210 228 </p> </div>		

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	23,220	28,269	27,656
Reimbursements from Taxing Jurisdictions	2,326	2,081	2,316
Total Revenues	25,546	30,350	29,972
Operating Expenditures Summary			
Salary	17,329	19,349	18,718
Fringe Benefits	5,185	6,374	6,107
Other Operating	2,926	4,486	4,937
Capital	106	141	210
Total Operating Expenditures	25,546	30,350	29,972

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Administration	7,105	8,147	32	34
Exemptions and Public Service	2,966	2,460	38	38
Personal Property Appraisal Process	3,896	3,256	51	42
Real Estate and Condominium Assessment	16,383	16,109	210	228
Total Operating Expenditures	30,350	29,972	331	342

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	156	176	123	182	180
Travel	0	5	5	5	6
Employee Overtime	11	28	20	43	30
Printing and Reproduction	194	219	336	339	336
Postage	572	603	792	772	792


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DIVISION: ADMINISTRATION

This Division administers the State of Florida ad valorem tax system for Miami-Dade County.

- Acts as liaison with taxing authorities, municipalities, and the Florida Department of Revenue (DOR), relative to the Truth-In-Millage compliance, assessment certificates, assessment rolls, and recapitulation
- Oversees the production of an annual assessment roll within DOR parameters
- Directs and manages overall departmental budget, personnel, and information technology functions
- Maintains and monitors all electronic property record files
- Maintains various computer hardware devices and software utilized by the Department

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  As part of the County's sustainability initiatives, the Office reduced paper use by over 3 million pieces annually through the implementation of Electronic Document Management System
- As part of the Office's Succession Planning Program, the FY 2009-10 Adopted Budget includes one Property Appraiser Project Administrator position (\$61,888); this position will be working with the Manager, Property Appraiser Administration who is anticipated to retire during FY 2010-11

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: PERSONAL PROPERTY APPRAISAL PROCESS

This Division oversees the assessment of all personal property in Miami-Dade County.

- Gathers and evaluates data regarding all taxable tangible personal property located within Miami-Dade County
- Conducts field inspections and taxpayers return verifications in the annual valuation process

Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently prepare tangible personal property assessment roll	Personal property field inspections conducted by February 15	OP	↔	85,920	85,567	92,000	77,368	83,425
	Tangible personal property "DR-405" returns processed by June 15*	OP	↔	53,200	57,764	53,200	32,334	32,900
	Percentage of timely tangible personal property returns processed by June 15	OP	↔	100%	100%	100%	100%	100%

*With the passage of Amendment 1, which provided for a \$25,000 exemption for tangible personal property, there will be a reduction on the DR-405 returns received and processed by the Office

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: REAL ESTATE AND CONDOMINIUM ASSESSMENT

The Real Estate and Condominium Assessment Division oversees the annual determination of all real property values in Miami-Dade County using the three approaches to value (market, cost, and income), analyzes data to determine the feasibility for changes in assessed value, reviews all new construction including additions, evaluates and determines the improvement to the property is substantially complete and determines the building size, grade construction and other variables observed through field inspections that affect the value of the property.

- Gathers and evaluates data regarding all real property located within Miami-Dade County
- Maintains a computerized permit control system
- Writes legal descriptions
- Performs all splits and groupings of land parcels
- Maintains and updates zoning maps
- Analyzes and determines actual use of land for agricultural purposes and administers agriculture classifications

Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Accurately prepare real estate assessment roll	Inspections of new buildings	OP	↔	9,760	11,877	9,500	11,915	9,500

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes additional funding for five new positions to support the Value Adjustment Board (VAB) to meet the increased VAB petitions generated by the real estate market and the legislative changes that occurred over the last two years; for the 2009 Tax Roll, it is expected the amount of VAB appeals will increase as a result of legislative changes; additionally, widespread perceptions of a lower real estate market may also reinforce owner's concerns that property may be overvalued; the 2008 VAB hearings have not been concluded
- To comply with Section 193.114(2)(n) of the Florida Statutes, which requires the Office of the Property Appraiser to verify all sales of properties that occurred in the previous year in order ensure they are recorded on the tax roll within three months of the sale date, the FY 2009-10 Adopted Budget includes five additional Sales Verification positions (\$328,000)
- In the FY 2009-10 Adopted Budget, the Enterprise Technology Services Department is funding oblique photography to ensure compliance with Section 193.114(2)(n) of the Florida Statutes

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DIVISION: EXEMPTIONS AND PUBLIC SERVICE

This Division oversees 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.

- Disseminates property assessment information relating to real and tangible personal property using the Department's website, office counter assistance, e-mail, public presentations through various media, and the 311 Answer Center
- Receives, verifies, qualifies, and disqualifies all applications for statutory exemptions
- Performs investigations on potentially illegal exemptions due to automatic annual exemption renewals

Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve customer service and public education	Percentage of Public Service requests resolved within 30 calendar days	EF	↑	95%	99%	95%	99%	99%
	Workshops and public appearances conducted*	OP	↔	60	72	60	143	120
Efficiently process applications and renewals for statutory exemptions by July 1	Exemption applications processed	OP	↔	80,705	87,125	88,000	67,849	88,000

*The newly elected Property Appraiser will be holding more educational workshops to ensure the Miami-Dade County community is aware of the functions performed by the Office and any changes that may affect property assessment

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- In FY 2009-10, the Office will aggressively investigate exemption compliance and lien improper exemptions

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- 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 is one percent and covers notification and collection expenses incurred by the Tax Collector's and Property Appraiser's offices
- FY 2009-10 Adopted Budget is based on an attrition rate of 2.7 percent

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire appraisers and/or evaluators to prepare and process Value Adjustment Board presentations for appealed valuations; the Property Appraiser has experienced increased appeal requests for the past five years; it is anticipated that appeals will increase by more than 20 percent from 91,000 to 113,000	\$245	\$1,300	17
Total	\$245	\$1,300	17

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Strategic Business Management

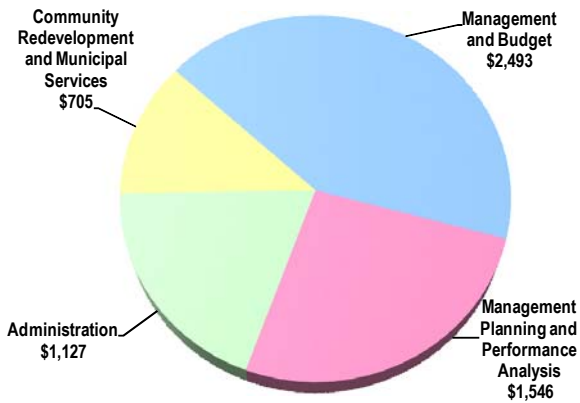
The Office of Strategic Business Management (OSBM) supports the County's results-oriented government activities to maximize the use of the County's annual resources. The Department's activities include supporting the strategic planning process, preparing and monitoring the County's resource allocation plan, providing management consulting and other program evaluation services to County departments, facilitating performance reporting mechanisms, and administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program.

As part of the Enabling Strategies 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; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; and develops the County's annual resource allocation plan.

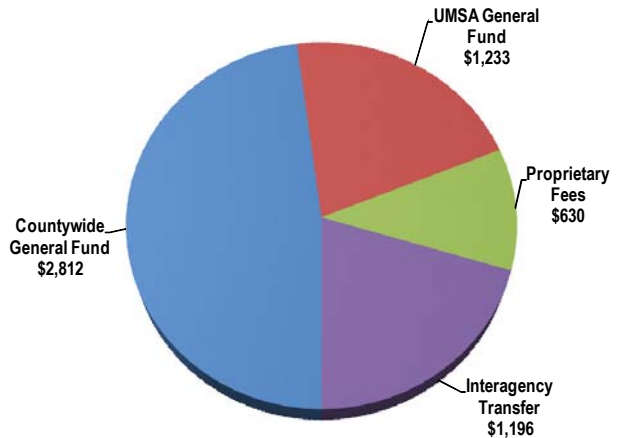
Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, Community Redevelopment Area (CRA) boards and district property owners, private developers, municipalities, and advisory boards.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

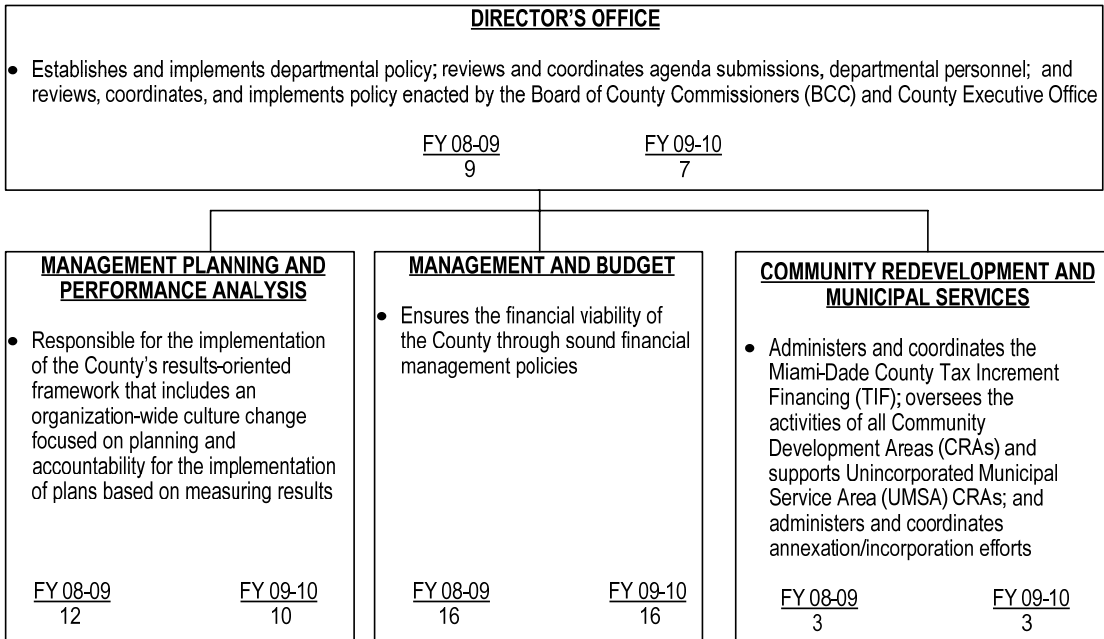


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	3,921	4,041	2,812
General Fund UMSA	1,670	1,732	1,233
CRA Administrative Reimbursement	316	601	630
Interagency Transfers	225	225	1,196
Total Revenues	6,132	6,599	5,871
Operating Expenditures Summary			
Salary	4,236	4,514	3,895
Fringe Benefits	1,117	1,137	1,010
Other Operating	739	831	883
Capital	40	117	83
Total Operating Expenditures	6,132	6,599	5,871

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Community Redevelopment and Municipal Services	675	705	3	3
Strategic Area: Enabling Strategies				
Administration	1,403	1,127	9	7
Management and Budget	2,778	2,493	16	16
Management Planning and Performance Analysis	1,743	1,546	12	10
Total Operating Expenditures	6,599	5,871	40	36

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Legal Notices	84	50	60	41	33
Travel	33	31	33	17	15
Transfers and Reimbursements					
• Finance - Salary Reimbursement	175	175	175	175	175
• Metropolitan Planning Organization - Salary Reimbursement	50	50	50	50	50
• Ballpark Project- Salary Reimbursement	0	0	0	0	200
• GOB Proceeds and Capital Working Fund - Salary Reimbursement	0	0	0	0	618

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DIVISION: ADMINISTRATION

This Division is responsible for establishing and implementing Department policy.


- Reviews and coordinates agenda submissions and departmental personnel activities
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to Community-based Organizations (CBOs) funded from the Elected Officials Discretionary Reserve

Strategic Plan Outcome - Measures

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

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 
 As part of the County's sustainability initiatives, the Department will be eliminating a total of 16 printers, reducing the need for maintenance and supplies associated with those printers and generating a savings of \$40,000 over a five year period; because the budget is available on-line, the number of budget books printed will be reduced from 400 to 350
- *The FY 2009-10 Adopted Budget includes the elimination of two administrative positions (\$155,000) and the reduction of operating and capital expenses department-wide (\$58,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

This Division ensures the financial viability of the County through sound financial management policies.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; reviews work orders; and monitors the Building Better Communities GOB Bond Program Projects
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Plan

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	\$61.0	\$67.1	\$72.2	\$73.1	\$39.3
	Carryover as a percentage of the General Fund Budget**	OC	↑	2.2%	3.9%	4.1%	5.7%	2.0%

* For FY 2009-10 the Countywide Emergency Contingency Reserve balance reflects a transfer to the General Fund

**Excludes Emergency Contingency Reserve

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the transfer of two vacant positions from the Office of Capital Improvements which will assist with the monitoring of the Building Better Communities Bond (BBC) program and overall capital projects management funded by GOB interest proceeds and the capital working fund
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one OSBM Coordinator position, one Program Coordinator, and the Management Trainee program (\$500,000)*

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DIVISION: COMMUNITY REDEVELOPMENT AND MUNICIPAL SERVICES

This Division is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program; overseeing the activities of all Community Redevelopment Areas (CRAs); supporting Unincorporated Municipal Service Area (UMSA) CRAs and administering all annexation and incorporation requests.

- Oversees, reviews, and monitors activities of all municipal and UMSA CRAs
- Evaluates the feasibility of new CRAs or alternative approaches to stimulate redevelopment
- Develops findings of necessity to determine the need for a CRA for consideration by the Board of County Commissioners
- Prepares redevelopment plans for all CRAs
- Negotiates tax increment financing and interlocal agreements between the County and CRAs
- Provides countywide policy analysis and recommendations
- Staffs the Tax Increment Financing Coordinating Committee
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; and coordinates the transition of services to newly incorporated municipalities

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funding in the non-departmental management consulting budget for start-up costs associated with management consulting services related to CRA activities (\$200,000); these costs will be reimbursed upon the creation of a CRA and the collection of the TIF revenues generated from the respective CRA

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

This Division is responsible for the implementation of the County's results-oriented framework that includes an organization-wide culture change focused on planning and accountability for the implementation of plans based on measuring results.

- Administers the Management Advisory Consulting Services pool
- Conducts and monitors management efficiency projects, including managed competition/targeted savings initiatives, and gainsharing programs
- Conducts management/operational and process reviews with operating department personnel, utilizing best practice research
- Maintains the County Manager's Administrative and Implementing Orders and Procedures Manual and administers the annual sunset review of County boards
- Coordinates implementation of a countywide performance management process which focuses on monitoring and reporting activities; and coordinates County departmental performance reporting and business plans
- Develops and facilitates the implementation of the County's strategic plan, business plan, performance measurement, and related management systems

Strategic Plan Outcome - Measures

- ES9-2: Alignment of priorities throughout the organization

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Outcomes supported by department business plans*	EF	↑	100%	97%	97%	97%	97%
	Average number of active users of the County performance management system	IN	↔	1,000	1,022	1,000	1,176	1,150
	Strategic Area business reviews supported by OSBM	OP	↔	27	26	36	37	42

*Tracked in the County performance management system

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Identify opportunities to improve County operations	Performance analysis projects completed	OC	↑	7	10	11	12	11

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Efforts to perform the first five-year update of the Countywide Strategic Plan continue; during FY 2009-10 it is expected that the updated strategic plan will be presented to the Board for consideration and input
- During FY 2008-09, the Management Planning and Performance Analysis Division engaged in a number of projects including: continued strengthening of the County's performance management system and practices; the review of code enforcement activities throughout the County; organizational analysis of Miami-Dade Transit; continued analysis of the trash collection system; the Police Sexual Crimes Bureau process improvement study; improvements to the booking process; development of a new gainsharing agreement for the Corrections and Rehabilitation Department Food Services Bureau; and review, analysis, and recommendations to reduce overtime costs throughout County government
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of a part-time Senior Business Analyst and two Business Analyst positions (\$211,000) in the Management Planning and Performance Analysis division*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$50,000), the Finance Department Bond Administration Division (\$175,000), the Ballpark Project (\$200,000), the GOB (\$153,000), and the Capital Working Fund (\$618,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Business Analysts to assist with the management and budgeting function	\$5	\$230	3
Hire six Business Analysts to assist with the planning and performance analysis functions	\$0	\$427	6
Hire one Secretary to assist the Director with the day-to-day operations	\$0	\$64	1
Total	\$5	\$721	10

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Sustainability

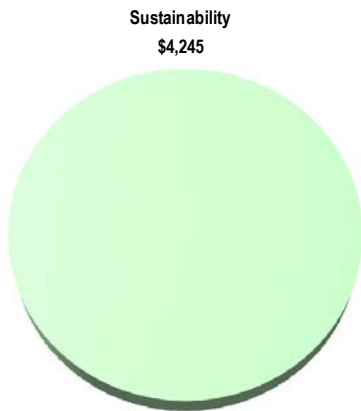
The Office of Sustainability facilitates the sustainable transformation of the County with respect to organizational culture, operations, infrastructure, and service delivery. The Office was created to assist departments and lead initiatives that enable the County to target and realize improved performance that simultaneously values economic, social, and environmental impacts and opportunities.

As part of the Enabling Strategies strategic area, the Office of Sustainability will focus on new developments in consumption of natural resources and energy at County facilities, evaluate policies and programs, and pursue funding and in-kind assistance that will facilitate effective sustainability practices. The Office will assist in the County's sustainability transformation by developing a community-wide sustainability plan "GreenPrint" and monitoring the progress of performance targets and initiatives.

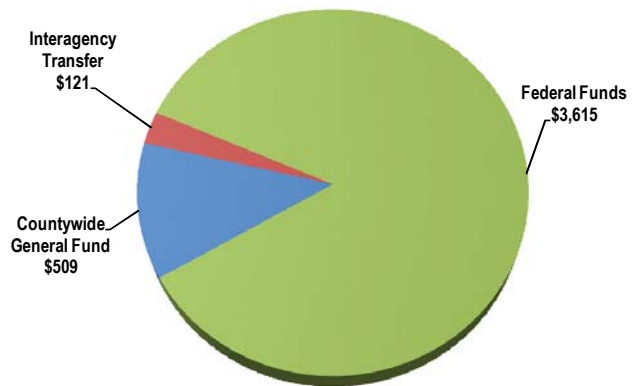
The Office of Sustainability will work with the Chicago Climate Exchange (CCX), the Climate Change Advisory Task Force, the Environmental Protection Agency, the Department of Energy, the National Oceanic and Atmospheric Administration, the ICLEI/Local Government for Sustainability, and other external stakeholders as well as liaise with all County departments whose operations, facilities, or policies impact the current or future sustainability of Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF SUSTAINABILITY</u>	
<ul style="list-style-type: none"> • Coordinates and formulates goals, policies, and initiatives for the County's sustainability programs 	
<u>FY 08-09</u>	<u>FY 09-10</u>
2	7

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	355	543	509
Federal Grants	0	0	3,615
Interagency Transfers	0	0	121
Total Revenues	355	543	4,245
Operating Expenditures Summary			
Salary	159	228	713
Fringe Benefits	40	55	202
Other Operating	151	255	3,038
Capital	5	5	292
Total Operating Expenditures	355	543	4,245

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Sustainability	543	4,245	2	7
Total Operating Expenditures	543	4,245	2	7

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	0	0	30	32	32
Travel	0	11	22	16	5

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DIVISION: SUSTAINABILITY

The Office of Sustainability formulates and coordinates the goals, initiatives, and policies of the County's sustainability programs.

- Coordinates Chicago Climate Exchange (CCX) participation to include collection of fuel consumption data and report submittal as required by CCX membership
- Coordinates efforts to reduce electricity consumption and displace fossil fuel generated energy with renewable energy
- Supports DERM in its efforts to staff the Climate Change Advisory Task Force (CCATF) and facilitates in the implementation of its recommendations
- Coordinates County departmental liaisons, as needed, for CCX, CCATF, and the Sustainable Buildings Program
- Works with the Office of Capital Improvements and General Services Administration to track Leadership in Energy and Environmental Design (LEED) compliance for new construction, renovation, and remodeling at County facilities
- Utilizes County staff and department liaisons to accomplish sustainability initiatives
- Seeks and pursues funding operations, financing mechanisms and partnerships for the development and implementation of sustainable initiatives government-wide and countywide
- Provides sustainability policy analysis and advice for County strategic planning, capital improvement, procurement and operational activities and processes

Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)




Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure that CCX contractual obligations are met	Percentage of fuel consumption data gathered by CCX deadline	EF	↑	100%	100%	100%	100%	100%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate internal County sustainability initiatives	Hours of assistance to and collaboration with internal and external stakeholders to facilitate sustainability of MDC	OP	↔	60	108	120	400	400
	Education and outreach events facilitated related to the sustainable buildings ordinance or other green building related subjects	OP	↔	5	4	10	4	4
	Sustainability policies, procedures, or practices formulated with the assistance of the Office of Sustainability	OP	↔	2	2	4	2	4

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

-  The FY 2009-10 Adopted Budget includes funding from the Energy Efficiency and Conservation Block Grant (EECBG) for four positions to coordinate and assist with the planning and evaluating of energy efficiency projects countywide, provide outreach and educational training that promotes energy efficiency, and administer the Energy Efficiency Revolving Loan Fund for County departments and private sector businesses (\$3.615 million in FY 2009-10, \$12.524 million all years)
-  The FY 2009-10 Adopted Budget transfers the Water and Sewer Conservation Program (one position, \$121,000) and provides direct technical support to implement the County's sustainability plan and back office support from the Office of Strategic Business Management
-  In FY 2009-10, the Office will develop a community-wide sustainability plan "GreenPrint" that will create annual targets and initiatives, which resulted from its participation in ICLEI/Local Governments for Sustainability pilot program for sustainability planning process

