



POLICY FORMULATION

County Mission:

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

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Office of the Mayor

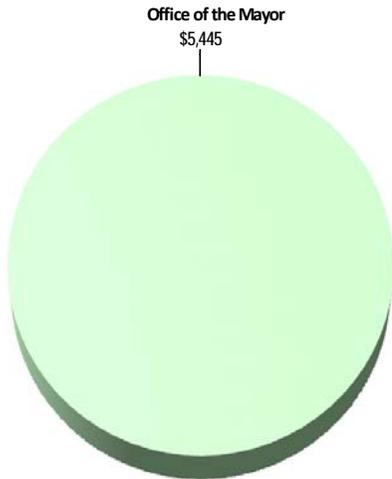
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$5.932 billion budget and approximately 25,886 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

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

FY 2012-13 Proposed Budget

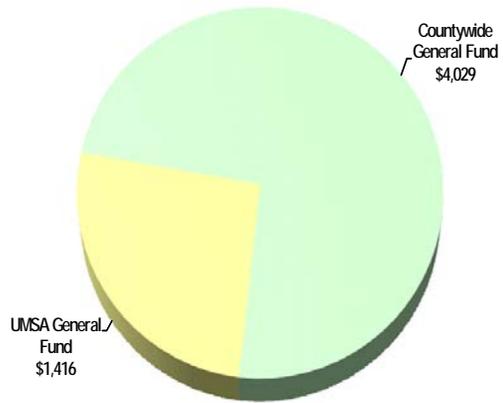
Expenditures by Activity

(dollars in thousands)



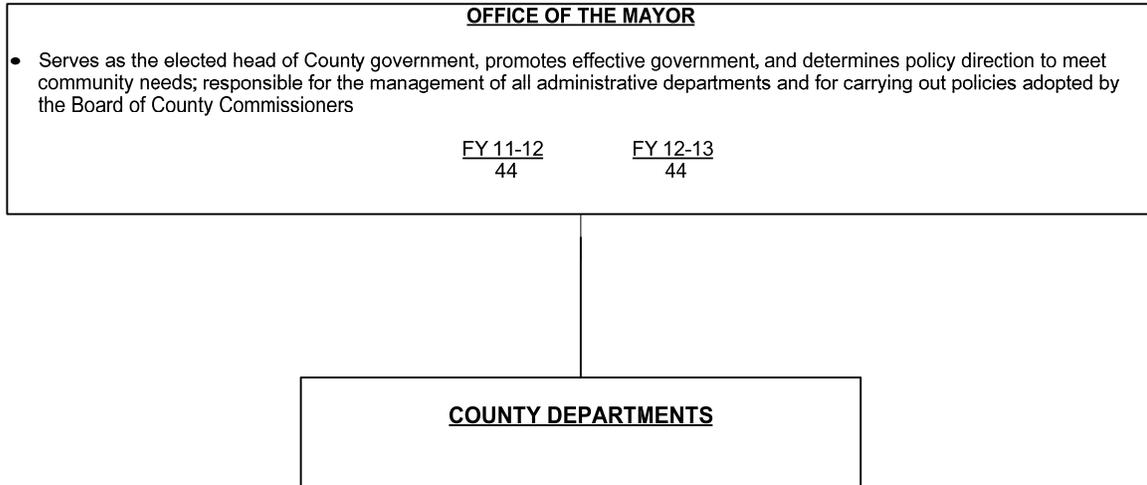
Revenues by Source

(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	5,339	4,624	4,268	4,029
General Fund UMSA	2,181	1,710	1,578	1,416
Total Revenues	7,520	6,334	5,846	5,445
Operating Expenditures Summary				
Salary	5,730	4,680	4,232	4,050
Fringe Benefits	1,329	1,297	976	792
Court Costs	0	0	0	0
Contractual Services	4	2	6	1
Other Operating	349	275	498	281
Charges for County Services	79	60	103	296
Grants to Outside Organizations	0	0	0	0
Capital	29	20	31	25
Total Operating Expenditures	7,520	6,334	5,846	5,445
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Policy Formulation				
Office of the Mayor	5,846	5,445	44	44
Total Operating Expenditures	5,846	5,445	44	44

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	-4	12	12	6	15
Fuel	8	4	2	0	0
Overtime	5	3	0	0	0
Rent	105	49	50	2	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	3	30	18	35
Utilities	148	98	139	93	72

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

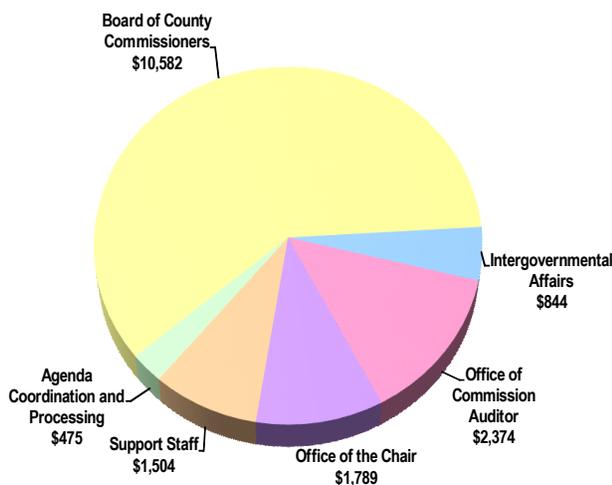
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners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

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

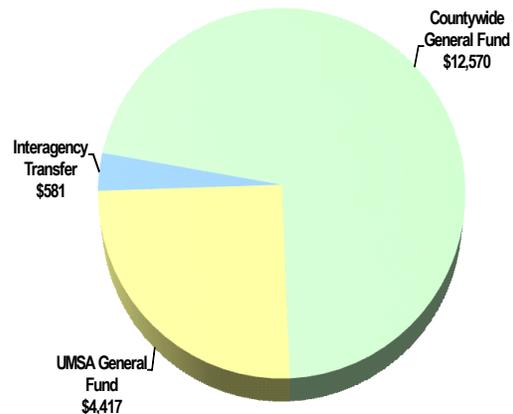
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

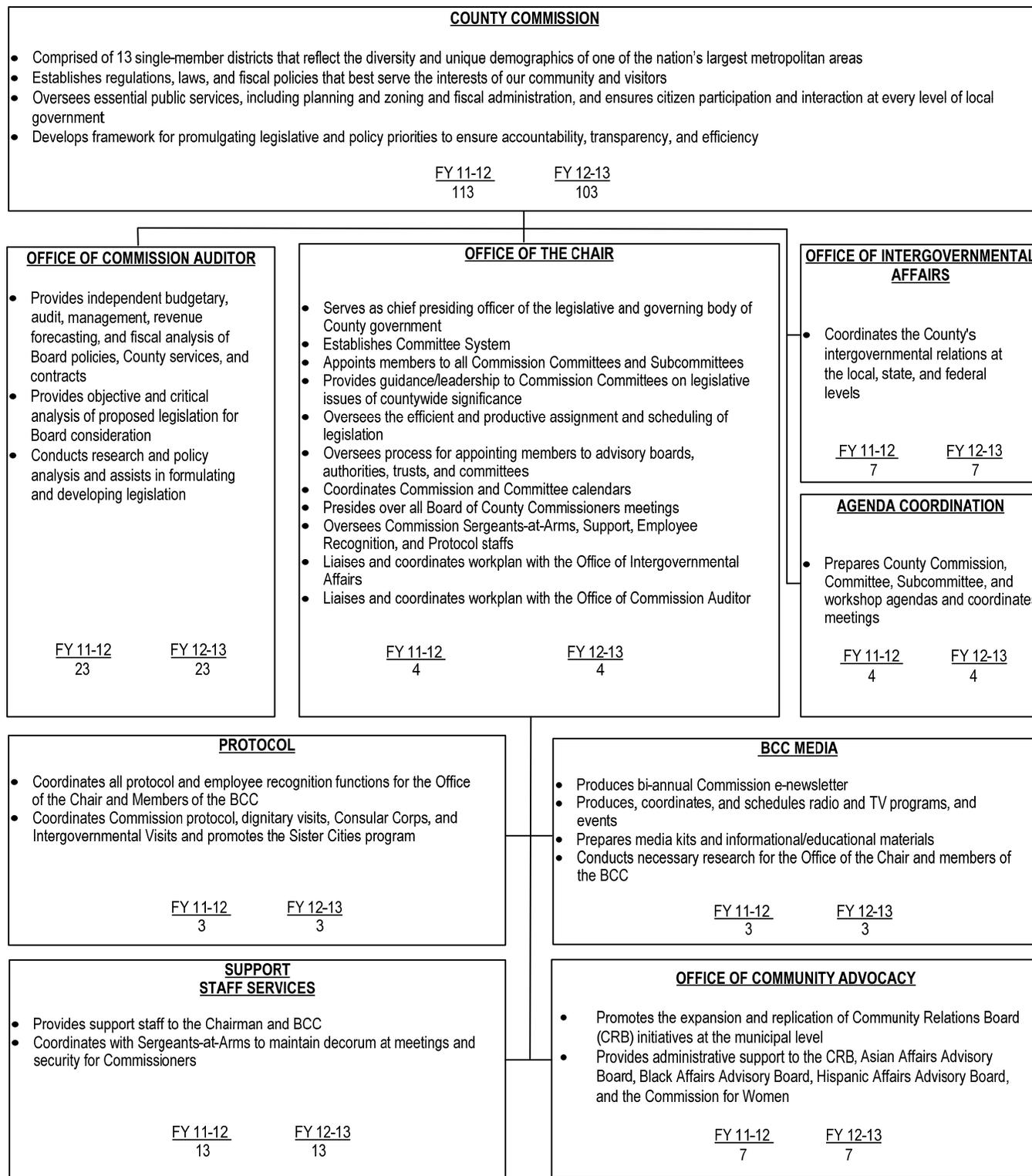


Revenues by Source
(dollars in thousands)



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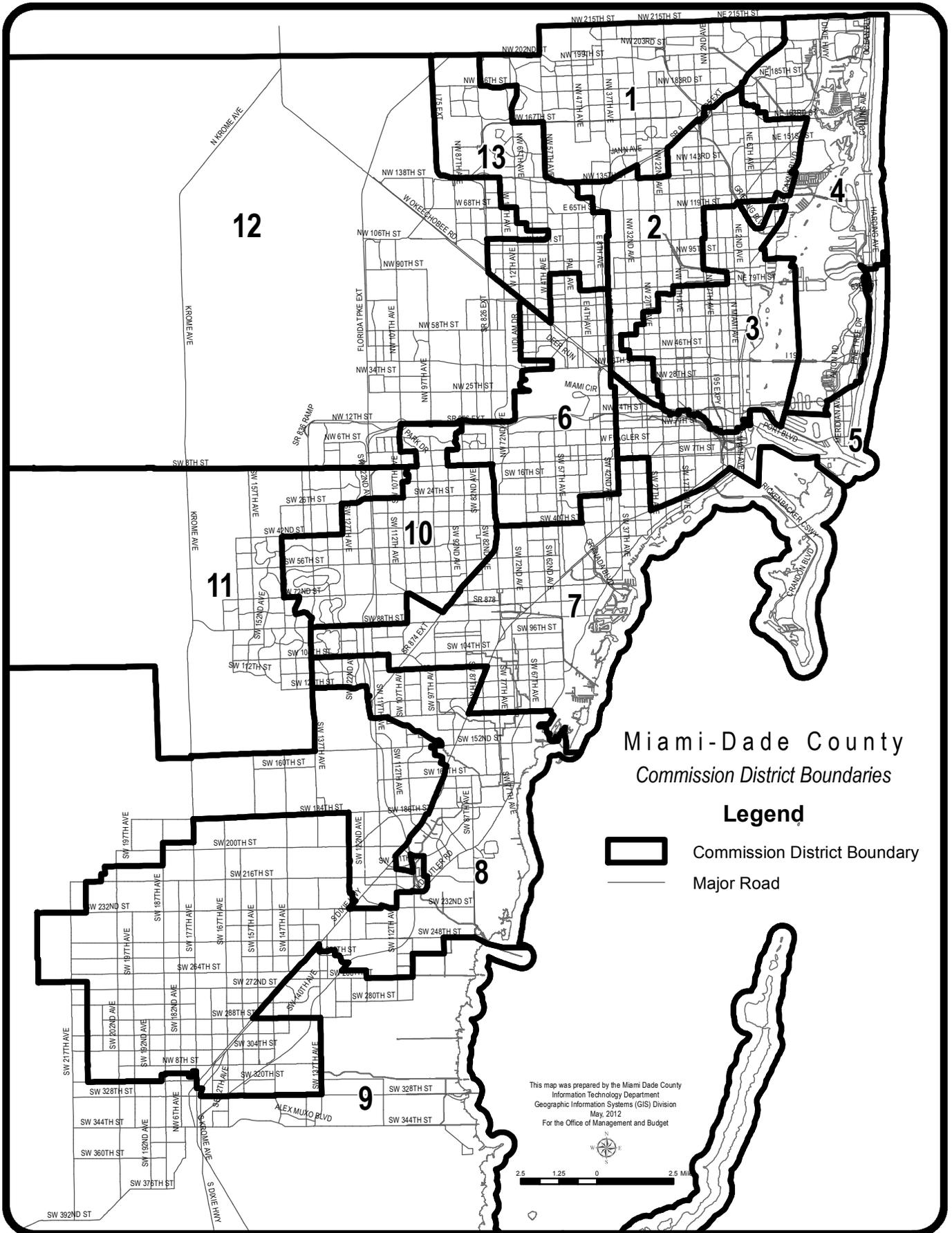
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	13,875	15,465	13,086	12,570
General Fund UMSA	5,667	5,156	4,807	4,417
Interagency Transfers	581	581	581	581
Total Revenues	20,123	21,202	18,474	17,568
Operating Expenditures Summary				
Salary	12,441	12,760	10,926	11,410
Fringe Benefits	3,926	3,849	3,379	3,327
Court Costs	0	0	0	0
Contractual Services	127	147	175	47
Other Operating	1,657	1,827	3,305	2,231
Charges for County Services	402	456	408	475
Grants to Outside Organizations	1,518	1,993	0	0
Capital	52	170	281	78
Total Operating Expenditures	20,123	21,202	18,474	17,568
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Policy Formulation				
Board of County Commissioners	10,792	10,582	113	103
Office of the Chair	2,231	1,789	17	17
Agenda Coordination and Processing	480	475	4	4
Office of Commission Auditor	2,551	2,374	23	23
Intergovernmental Affairs	1,064	844	7	7
Support Staff	1,356	1,504	13	13
Total Operating Expenditures	18,474	17,568	177	167

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	203	170	59	170	93
Fuel	53	59	59	59	40
Overtime	77	77	175	77	175
Rent	419	534	991	437	907
Security Services	3	83	50	81	17
Temporary Services	0	0	10	0	0
Travel and Registration	94	59	114	59	93
Utilities	345	346	383	344	356

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County Attorney's Office

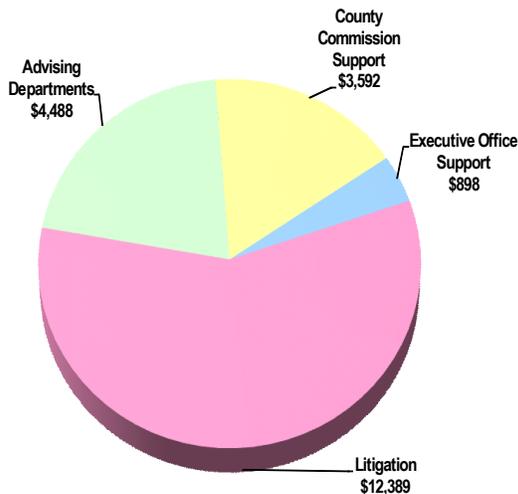
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

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

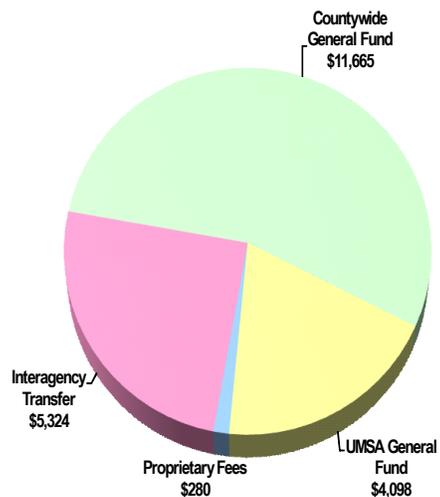
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2012-13 Proposed Budget

Expenditures by Activity (dollars in thousands)

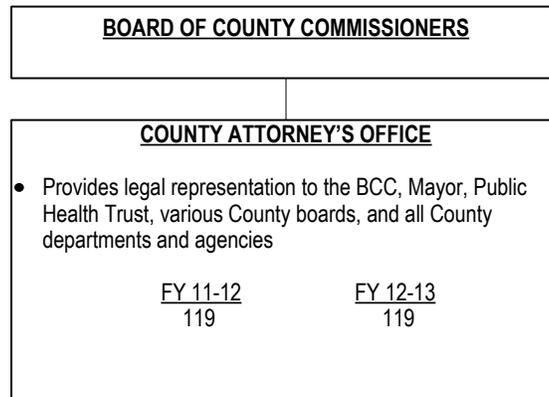


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	12,567	12,443	11,780	11,665
General Fund UMSA	5,133	4,196	4,358	4,098
Reimbursements from Outside Agencies	280	429	280	280
Reimbursements from Departments	5,198	5,324	5,324	5,324
Total Revenues	23,178	22,392	21,742	21,367

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Policy Formulation				
Advising Departments	4,385	4,488	25	25
County Commission Support	3,471	3,592	20	20
Executive Office Support	914	898	5	5
Litigation	12,972	12,389	69	69
Total Operating Expenditures	21,742	21,367	119	119

Operating Expenditures

Summary

Salary	18,674	17,953	17,699	17,541
Fringe Benefits	3,561	3,596	3,033	2,856
Court Costs	89	54	95	94
Contractual Services	0	0	0	0
Other Operating	632	634	728	729
Charges for County Services	106	110	136	96
Grants to Outside Organizations	0	0	0	0
Capital	116	45	51	51
Total Operating Expenditures	23,178	22,392	21,742	21,367

Non-Operating Expenditures

Summary

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

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	2	4	4
Overtime	0	1	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	49	44	53	46	46
Utilities	0	0	0	0	0

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget includes \$5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health Trust (\$300,000), Building Better Communities General Obligation Bond Interest Proceeds (\$424,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)

Department Operational Unmet Needs

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