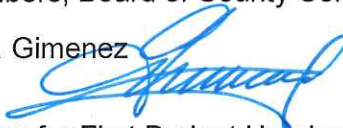


Memorandum



Date: September 4, 2014

To: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor 

Subject: Information for First Budget Hearing – FY 2014-15 Proposed Budget



This information has been prepared to accompany the FY 2014-15 Budget Ordinances for your consideration at the first budget hearing on September 4, 2014. This document details all adjustments identified since the submittal of the Proposed Budget on July 8, 2014. The total value of operating expenditure increases contained in this document is \$14.399 million, which is an increase of less than one percent of the Proposed Operating Budget of \$4.545 billion. Separately, the Public Health Trust net adjustments total \$747,000.

My proposed budget recommended operating millage rates for Countywide, Unincorporated Municipal Service Area (UMSA), Fire Rescue Service District, and Library District of 4.6669, 1.9283, 2.4207 and 0.238 mills, respectively. At your July 15, 2014 meeting, the Board approved the recommended millage rates for Countywide, UMSA, and the Fire Rescue Service District. The tentative millage rate for the Library District was set by the Board at 0.284 mills, which is 0.046 mills above the Proposed Budget and generates an additional \$8.411 million. The attached ordinances reflect the revenues generated by the advertised millage rates. Pursuant to State law, the tentative millage rates approved for each taxing authority at the first budget hearing cannot be higher than those established in July without re-noticing all property owners and cannot be increased at the second hearing.

The attached ordinances have been adjusted for technical changes, corrections of scribes' errors, corrections of appropriation posting errors, and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Amendments to or waiver of various code requirements and/or resolutions are recommended, including waiver of Section 2-1799 (e) related to the disposition of unexpended funds from the budget of the Office of the Mayor, Section 2-1799(f)1 related to the disposition of unallocated carryover funding in the Countywide and UMSA budgets, Section 29-7 (G) relating to the use of Documentary Stamp Surtax, and Section 2-1605 related to financial support of the Sports Commission, and amending Section 21-276 relating to registration of alarm systems and fees and Section 24-34 related to service fee collected and paid by each water and sewer utility to county.

As part of this year's budget development process, we worked closely with the Finance Committee and other Commission Committees and provided presentations on each department's budget submission, as well as an update in May and June on the budget as a whole. As required under Ordinance 07-45, we held a Revenue Estimating Conference and, pursuant to Ordinance 11-45, convened six public meetings to discuss the budget with the community, all of which were publicly-noticed. Between the first and second budget hearings, my staff and I will continue to work with you and the Commission Auditor on further refinements to the budget and additional adjustments, if any, will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 18, 2014.

We continue to make progress in negotiations with most of our collective bargaining units. As you know, the Proposed Budget was balanced assuming snapbacks were returned to bargaining unit employee and current health care costs were fully funded. I was pleased to announce that we have reached a tentative

agreement with Government Supervisors Association of Florida Supervisory and Professional Bargaining Units, and American Federation of State, County and Municipal Employees, AFL-CIO, Locals 199, 1542 and 3292 and negotiations continue with the other labor unions. The Board will be updated as we make progress with the remaining unions. It is important to note that any concessions that can be successfully negotiated mean jobs will be saved and services restored.

OPERATING BUDGET

The recommended operating budget adjustments total \$14.399 million, as detailed in the following paragraphs. The General Fund (GF 010, Subfund 010) will be adjusted to reflect additional carryover revenue due to better than anticipated ad valorem projections that will be used to fund appropriated reserves (\$5.52 million). The recurring funding released by this carryover will be reallocated to the Police Department. This will ensure recurring revenue to support the reinstatement of the Police Department positions detailed later in the document.

Last week, we were notified by the Public Health Trust (PHT) of their intent to leave the County's self-insurance fund and a memorandum was sent to the Board on August 26, 2014 (Attachment A). Removing the revenue from dependent premiums and employer contributions from PHT, the expense and liability projected for PHT-covered lives, and the reserve requirement for this activity, the County's self-insurance fund will save approximately \$15 million for calendar year 2015. The estimated benefit to the general fund in FY 2014-15 is \$4.5 million.

Also last week, we received a tentative proposal from a potential vendor, offering up to an estimated \$8 million to purchase our two oldest Air Rescue helicopters. The FY 2014-15 Proposed Budget assumed we would be selling our helicopters and leasing new equipment. Our conservative assumption was that the sale of the current equipment would be offset by the lease costs. However, this offer is significantly higher than originally anticipated and accrues to the Countywide General Fund. Including a better price for the two newer helicopters, I estimate that the total payment could be up to \$20 million. I recommend this one-time revenue be used to defease existing debt or create a sinking fund in the Capital Outlay Reserve for future debt payments. That reduces recurring debt service expense, releasing revenue that can be used to fund the remaining sworn positions scheduled to be eliminated in the Proposed Budget (\$4.21 million). Although this proposal must be negotiated and brought to the Board, I feel comfortable at this time utilizing this projected revenue to restore Police Officer positions, as noted below.

Non-Departmental

Earlier this year, the City of Miami Beach (City) contacted my administration with a proposal to extend the life of Miami Beach City Center/Historic Convention Village Redevelopment and Revitalization Area (City Center CRA) and amend the plan for the City Center CRA in order to provide funding to support the planned renovations to the Miami Beach Convention Center (Convention Center). As part of the FY 2014-15 Proposed Budget development process, my administration approached the City regarding modifications to the remaining payments related to an agreement to continue providing funding to the South Pointe area based on projected property tax roll growth (estimated to total \$85.1 million through FY 2021-22). In order to help mitigate a portion of the budget gap, I spoke with the City leadership and requested the payment of \$18 million for FY 2014-15 be forgiven. We negotiated with the City regarding these matters, as well as other mutually beneficial issues, including the City's need for funding to mitigate sea level rise, continued funding of beach maintenance, operations of local bus and trolley routes, and the construction of a transit corridor linking downtown Miami to the Convention Center.

After several meetings, a Memorandum of Intent (MOI) was drafted. This MOI lays out proposals that City of Miami Beach Mayor Philip Levine and I agreed to present to our respective Boards regarding the City Center CRA, a revised payment schedule for the South Pointe projects, funding support for the

Convention Center, and future discussions regarding the provision of beach maintenance and local bus and trolley service (Attachment B).

What has been negotiated provides a substantial positive impact on the County's budget for the next two years. In FY 2014-15, this allows us to restore roughly half of the original 400 plus police officers identified for reduction. While the balance of these payments were moved into future years, they have been included in our Five-Year Forecast and will not require service reductions, layoffs, or tax rate increases in the future. This revised payment schedule was used in calculating the Five-Year Forecast included in the Proposed Budget which shows a balanced forecast for the five year period for the first time in a decade. In fact, outside of this five year window, our negotiations yielded substantial benefit from what had originally been proffered by the City. If approved as proposed, the County will expend an estimated \$300 million less than the original proposal from the City over the life of the agreement compared to the terms of the original request. The elements of this MOI include further discussions regarding issues that could be of mutual benefit to the City and the County in the future.

Mayor Levine presented this MOI to the Miami Beach Commission at a special meeting held on June 27, 2014 and earned the support of his Board for these elements when implemented together. My FY 2014-15 Proposed Budget includes the revised payments to the City pursuant to this MOI. The savings negotiated for FY 2014-15 has been used in its entirety to restore positions originally slated to be eliminated in the Miami-Dade Police Department, bringing the total number of Police Officer positions to be eliminated in the Proposed Budget to 228 from a high of over 400. Items to effectuate what has been negotiated with the City will be brought to the Board in coming weeks for your consideration. Should these items not be adopted, \$18 million in General Fund reductions would be necessary, which would require service reductions.

Recreation and Culture

Subsequent to the release of the FY 2014-15 Proposed Budget, \$1.336 million of Convention Development Tax (Fund ST 160 Subfund 162) will be reallocated from the Perez Art Museum Miami (Fund GF 030, Subfund 033) to the Parks, Recreation and Open Spaces Department (PROS) (Fund 040, Subfund 008) to fund eligible expenses at ZooMiami. This action will allow the allocation to PROS from the General Fund be reduced by the same amount and that funding be allocated to MDPD to restore police officers.

In addition, the PROS budget will be adjusted to reflect additional revenue of \$690,000 (Fund GF 040) of which \$351,000 is generated from golf course revenues and \$339,000 from parking revenues that were inadvertently omitted from the ordinance schedule. This additional revenue will support the full-time operation of the Country Club of Miami West Course and reinstatement of six positions.

At the July 15, 2014 meeting, the Board adopted a tentative millage rate for the Library system that provides \$8.411 million (Fund SL 090) in additional revenue, beyond what was proposed. If the Board chooses to adopt this millage rate, this additional revenue would allow for the restoration of 62 positions, the opening of the California Club branch, add one additional day of service at 12 libraries (\$3.75 million), expand public service hours at Civic Center (from 40 hours to 55 hours per week) and doubles the materials, e-books, and e-resources budget to allow for supplementing digital products such as online tutoring, videos, music, on-line classes, best sellers and children's books (\$1.5 million). Additionally, the Department would be able to enhance services by adding one Library TechnoBus, expanding the bookmobiles service to include participation in community events and direct service to Senior and Juvenile Detention Centers, develop a YouMedia space at the South Dade Regional Library, purchase tablets for library patrons, implement an on-line payment module, and restoring programming targeted for children, teens, seniors, and special needs residents (\$2.040 million). Also, the children's room at the

North Dade, West Dade, and Miami Lakes libraries would be refurbished to include a Reading Ready Literacy Center to complement the sustained centers at Allapatah, Arcola Lakes, Coral Gables, Hispanic, Homestead, International Mall, Kendale Lakes, Lemon City, Naranja, Shenandoah, and South Miami (\$70,000), a program for on-going lifecycle replacement of roofs and air conditioning units would be established (\$400,000) and allows the Department to continue to explore restoration of service at California Club and other operating expenses (\$651,000). Please refer to Attachment E for the hours restored by branch.

Public Safety

I informed the Board in July that my Proposed Budget was a worst-case scenario budget. As you are aware, through the budget development process, we anticipated the possibility of eliminating more than 400 sworn positions. Just before the release of the Proposed Budget, as detailed above, through our negotiations with the City of Miami Beach we were able to save more than \$18 million which was allocated to the Police Department to fund positions and restore more than 200 officers. Over the summer, my staff and I continued to work diligently to mitigate some of the position eliminations included in the Proposed Budget. As a result of our ability to identify additional funding in the General Fund as described above, we are now able to restore all sworn positions in MDPD and priority non-sworn positions (\$18.5 million). This will be funded by additional General Fund subsidy now available as noted above (\$11.066 million), the public safety reserve (\$934,000), health plan redesign savings from the non-bargaining unit employees under my purview (\$2 million), and savings generated from PHT leaving the County's self-insurance program (\$4.5 million).

Transportation

With input from the Miami Airport Affairs Committee (MAAC), the Aviation Department's Proposed Budget will decrease by \$23,000 to \$949.386 million. Revenue adjustments include a decrease in the transfer from the Improvement Fund of \$10 million and Aviation Fees and Charges by \$8.464 million, and an increase of Rental Revenue by \$6.557 million, Other Revenues by \$1.371 million, General Aviation Airport Revenue by \$809,000, and Commercial Operations Revenues by \$9.704 million.

Departmental operating expenditures will be adjusted by an increase of personnel costs of \$360,000 due to a net addition of 12 full-time positions, and 41 additional part-time positions to enhance customer services at Miami International Airport, and an increase in other operating expenses of \$3.445 million due to an increase in contracts, memorandum of understanding agreements, and capital costs, offset by a decrease in other operating expenditures as a result of cost saving measures by the Department. In addition, departmental non-operating expenditures will be adjusted to reflect the changes of operating expenditures to cash carryover and transfers by increasing cash reserves of \$645,000, and by decreasing expenditure in the Improvement Fund of \$194,000, the Sinking Fund of \$1.279 million, and the Reserve Maintenance Fund of \$3 million.

The landing fee rate, currently at \$1.75 per 1,000 pound unit in FY 2013-14, will be reduced to \$1.58 in FY 2014-15. This revision reflects a decrease of \$0.42 from the recommended \$2.00 per 1,000 pound unit in the FY 2014-15 Proposed Budget. Airline cost per enplaned passenger, currently at \$20.33 in FY 2013-14 will decrease by \$0.19 to an estimated enplaned passenger cost of \$20.14 in FY 2014-15. This revision reflects a decrease of \$0.31 per enplaned passenger from the recommended \$20.45 enplaned passenger cost in the FY 2014-15 Proposed Budget.

The Port of Miami requires an adjustment to the non-operating budget to provide an allocation of \$35,000 to Florida International University in support of the Inter-American Conference of Mayors and an allocation of \$50,000 to the Latin Chamber of Commerce (CAMACOL) for the Hemispheric Conference. There is no budgetary impact associated with this adjustment; it is offset from operating line item

reductions. Attachments C and D are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32.

After further consideration, it is recommended that the Special Transportation Services (STS) rates remain flat for FY 2014-15 at \$3.50. To offset the loss of this revenue, the Miami-Dade Transit budget will be adjusted to reflect higher than anticipated carryover due to lower fueling costs in the current year (\$1.954 million), revised budgeted expenses for the number of projected STS trips (\$2.674 million), and additional People's Transportation Plan (PTP) carryover revenue from the PTP fund (\$1.964 million).

In 2005, the Board adopted Ordinance No. 05-148, concurring with the recommendation of the Citizens' Independent Transportation Trust (CITT). Ordinance 05-148, in relevant terms, states that surtax funds could only be used for pre-existing services if in each fiscal year the general fund support for Miami-Dade Transit (MDT) is increased by 3.5 percent. Additionally, Ordinance 05-148 amended Exhibit 1 to the People's Transportation Plan (PTP) and incorporated the County Manager's memorandum. The County Manager's memorandum included the terms and conditions of a \$142.8 million line of credit to the County utilizing PTP funds for MDT services in existence as of November 5, 2002. The terms and conditions of the line of credit include the requirement to annually increase the general fund support for MDT by 3.5 percent.

The Proposed Budget assumes that the Maintenance of Effort (MOE) to Miami-Dade Transit (MDT) is continued at the FY 2013-14 level. This will require the Board waive, for one-year, the Code requirement that this MOE increase by 3.5 percent. An ordinance effectuating this waiver will be brought to the Board for consideration. This issue was presented to the CITT on August 21, 2014. The CITT did not support the proposed plan but has not forwarded a recommendation pending further CITT consideration of this issue. Should the CITT not agree to the one-year waiver, the Board must approve the ordinance by a two-thirds vote of the full Board (currently, nine votes). If the Board does not approve an ordinance permitting a one-year waiver, an additional \$5.875 million from the General Fund would have to be allocated to MDT pursuant to a budget amendment consisting of reducing services in other departments. Furthermore, if general fund support is not increased by 3.5 percent and no subsequent ordinance waiving this requirement is approved, among other potential consequences, surtax funds could not be used prospectively for MDT services in existence as of November 5, 2002.

Neighborhood and Infrastructure

The Public Works and Waste Management (PWWM) FY 2014-15 Proposed Budget requires an adjustment of \$245,000 to fund service level agreements with the Human Resources (\$35,000) Finance (\$70,000), and Audit and Management Services Departments (\$140,000), and to reflect additional net revenue associated with collection and disposal activities adjusted for consumer price index growth (\$543,000). These adjustments are funded from a reduction in operating reserves of \$10,000 (Fund GF 030, Subfund 030), \$6,000 (Fund SU 140, Subfund 141), \$6,000 (Fund ER 430), \$4,000 (Fund CO 325), \$109,000 (Fund EF 470), and \$110,000 (Fund EW 490).

As part of the continued reorganization of PWWM, the Department will be eliminating 20 construction-related positions. In addition, the Proposed Budget included savings associated with the implementation of a pilot garbage route collection schedule modification, but inadvertently omitted the reduction of six vacant waste collector positions.

The Water and Sewer Department (WASD) requires an adjustment of \$1.5 million to support a service level agreement for call center services for a one-year pilot program, that will commence in November 2014, with the department of Community Information and Outreach (CIAO), 311 Answer Center, which helps to facilitate the management of overflow call volume in an effort to reduce call wait times (19

positions). This is funded by a reduction in non-operating expenditures, including reserves, of \$1.5 million. The Department is also working with several departments to further analyze the feasibility of future reorganization and/or consolidations of such functions as the management of Heavy Fleet and New Business activities. Should the reviews/analysis yield efficiencies in the delivery of services, recommendations will be implemented during FY 2014-15. Consolidating services will not only reduce cost to WASD, but to all other departments, as well.

Health and Human Services

Subsequent to the release of the FY 2014-15 Proposed Budget, the Miami-Dade County Homeless Trust received a revised Food and Beverage Tax projection for the current fiscal year that was \$224,000 higher than the estimate used in the Proposed Budget. The additional revenue increases the projected carryover into FY 2014-15 by the same amount and will be utilized to provide additional emergency beds (\$165,000), supportive services for permanent housing residents (\$25,000), and the balance going into reserves for the Domestic Violence Oversight Board (\$34,000).

The Community Action and Human Services Department (CAHSD) will not receive Public Service Community Development Block Grant anticipated funding in FY 2014-15 to support the Advocates for Victims-South Dade Victims Shelter (\$500,000) and the Treatment Alternative to Street Crime (TASC) drug rehabilitation program (\$350,000). The Department will offset the funding shortfall with revenue from recently executed property lease agreements (\$150,000), attrition savings (\$188,000), operational expense savings (\$162,000), and a reduction to the non-residential TASC program (\$350,000), including the elimination of four positions and impacting 36 clients.

Public Housing and Community Development (PHCD), as part of the Department's on-going reorganization, will eliminate 21 full-time PHCD Site Manager positions in the Asset Management Division, and one full-time Account Clerk position and one full-time PHCD Mortgage Service Analyst in the Finance Division. In addition, the Department is increasing the number of part-time positions in the Facilities and Development Division, increasing the Department's full-time equivalent positions from 449 to 457. Also, the FY 2014-15 Proposed Budget inadvertently omitted an increase in a debt service payment from \$501,000 to \$977,000 to the Capital Outlay Reserve from Documentary Surtax funds to pay for the debt service costs related to the refinanced Scott Carver Development Phase 3.

The Public Health Trust budget will be increased by \$747,000, funded by improved Net Patient Service Revenues. The additional revenue will fund personnel costs, purchased services, and supplies.

General Government

The Human Resources Department FY 2014-15 Proposed Budget will be adjusted by \$78,000 to reflect a position funded by the Aviation and PWWM departments to conduct compensation review studies.

The Internal Services Department FY 2014-15 Proposed Budget will be adjusted to reflect increased rent revenue associated with the additional space occupied by the Library Department at the Cultural Plaza basement (\$504,000). This revenue will be part of the work order fund to help support facility maintenance needs.

CAPITAL BUDGET/CAPITAL IMPROVEMENT PLAN (CIP) UPDATES

Community Action and Human Services

Subsequent to the release of the FY 2014-15 Proposed Budget and Multi-Year Capital Plan, CAHSD received authorization from the Department of Health and Human Services, Children, and Families Division, to utilize \$1.3 million of carryover funds from program year 2012-13 to purpose ten modular

Head Start units (Project #6004100) originally funded with 2013 Capital Asset Bond Proceeds (\$2.8 million, 17 portables). As a result, it is recommended that \$1.3 million of the 2013 Capital Asset Bond Proceeds be reallocated to a new project to purchase and install portable units at the Department's residential drug rehabilitation program (Project #6009530, New Directions Residential Rehabilitative Services). In addition, Project #6004100 was projected to be completed in FY 2013-14 and was therefore marked for completion, however, it is now projected to be completed in FY 2014-15 and consequently will be added back to CAHSD's FY 2014-15 capital plan.

Parks, Recreation and Open Spaces

Subsequent to the release of the Department's FY 2014-15 Proposed Budget and Multi-Year Capital Plan, the Community Development Block Grant (CDBG) Park Capital Improvements project (Project #931590) was revised to reflect a \$263,000 reduction in CDBG funds and revised projections for both prior year and FY 2014-15 expenditures.

Fire Rescue

The Tamiami Aircraft Rescue and Fire Fighting Unit District 3, Project #3710170 which was mistakenly omitted from their FY 2014-15 Proposed Budget and Multi-Year Capital Plan. The \$250,000 project will be funded with Fire Impact Fees.

Transit

The Department's Graphics and Signage Upgrade project (Project #678800, \$7.5 million) originally scheduled to be completed in FY 2013-14, is now projected to be completed in FY 2014-15. The FTA granted the Department approval to extend the use of the FTA Section 5307/5309 Formula Grant funds currently being used to fund the project. The project will be added back to the Department's FY 2014-15 Proposed Budget and Multi-Year Capital Plan. Funding is also increased under the same Formula Grant for the Mover Fiber Replacement (Project #676250) and for the Transit Operations System Replacement (Project #671460) projects by \$1.736 million and \$221,000 respectively, as well as \$2.375 million for the Bus Replacement (Project #673800). Funding provided for the same project under PTP was also increased by \$60.0 million for a total project funding increase of \$62.375 million. Overall, the Department's capital plan will increase by \$71.832 million.

Library

The Library Department requires a technical adjustment to accurately reflect prior year expenditures in both the Library's Taxing District funds as well as the Capital Asset Series 2007 Bond Proceeds for the following projects: Project #905710 Miami Lakes Branch Library; Project #907690 Coconut Grove Branch Library; Project #903240 Hialeah Gardens Branch Library; Project #9010560 Little River Branch Library; Project #908160 Kendall Branch Library; and Project #908050 Killian Branch Library. In addition, the following projects were omitted inadvertently from the Department's FY 2014-15 Proposed Budget and Multi-Year Capital Plan: Project 905640 Key Biscayne Branch Library (\$285,000), Project 906200 West Dade Branch Library (\$980,000), and the Coral Gables Branch Library Phase II, Project 901060 (\$771,000). As a result, this will increase the Department's overall capital plan by \$1.092 million.

RECOMMENDED FEE ADJUSTMENTS

The Self-Supporting Budget Ordinance (Agenda Item J) includes the proposed fee changes included in the FY 2014-15 Proposed Budget. Fee adjustments include charges for Aviation (rental and other charges), Animal Services (performance and equipment rental fees), Corrections and Rehabilitation (processing fees), Community Information and Outreach (parking stroller permit fee), Internal Services (Parking Fees), Medical Examiner (various fees), Parks, Recreation and Open Spaces (parking and other fees), Police (sheriff fees and burglar alarm rates), Port of Miami (contractual adjustments), Public Works and Waste Management (additional cart fee and commercial disposal fees adjusted by the consumer price index per ordinance), Regulatory and Economic Resources (various fees), Transit (fares), Vizcaya Museum and Gardens (Admissions and other fees), and Water and Sewer

(miscellaneous fees); fee schedules have all been included as reflected in the revenues of the Proposed Budget. The final adopted budget documents will reflect fees changes in the corresponding departmental narratives.

PAY PLAN

Attached to Agenda Item J is a Pay Plan which contains the rates of pay for all non-bargaining unit and bargaining unit employees. The Pay Plan includes the addition of new classifications, the abolition of obsolete classifications, and occupational code and title changes. The pay rates reflected in the Pay Plan will be administered in accordance with the provisions of the Living Wage Ordinance 99-44 and the terms and conditions of the applicable bargaining unit agreements.

POSITION ADJUSTMENTS

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2014-15 Proposed Budget, as well as adjustments for the elimination of the unfunded vacancies reflected in the table below and in the tables of organizations attached (Attachment F). The adjustments included in this memorandum increase the total number of recommended positions by 282 to 25,245. This is 392 positions less than authorized in FY 2013-14.

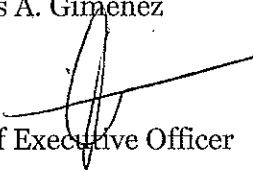
<u>Department</u>	<u>FY 2014-15</u>		<u>Revised</u>	<u>Purpose</u>
	<u>Proposed</u> <u>Budget</u>	<u>Recommended</u> <u>Adjustments</u>	<u>FY 2014-15</u> <u>Proposal</u>	
Aviation	1,244	12	1,256	Addition of 12 full-time and 41 part-time positions
Community Action and Human Services	489	(4)	485	Eliminate four positions
Community Information and Outreach	148	19	167	Addition of 19 positions
Finance	303	1	304	Addition of one position
Human Resources	97	1	98	Addition of one position
Library	351	61	412	Restore 62 positions and correct scrivener's error
Parks, Recreation and Open Spaces	853	6	859	Addition of six positios
Police	3,779	233	4,012	Restore 228 sworn and five civilian positions
Public Housing and Community Development	442	(26)	416	Eliminate 26 positions
Public Works and Waste Management	1,636	(23)	1,613	Eliminate 26 positions and correct scrivener's error
Regulatory and Economic Resources	936	2	938	Correct scrivener's error
Other County Departments	14,685	-	14,685	
Total	24,963	282	25,245	

Attachments

mayor08714



TO: Honorable Carlos A. Gimenez
Mayor

FROM: Carlos A. Migoya 
President & Chief Executive Officer

DATE: August 26, 2014

RE: Health Insurance Trust Fund

In a crowded and competitive healthcare market, Jackson Health System is always looking for new ways to attract and retain top-quality employees. As you know, we have recently been reviewing opportunities to supplement Jackson's existing employee health-insurance options with additional plans that could offer new and different packages for our staff.

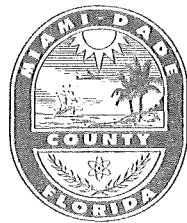
We will therefore recommend to the Public Health Trust Board of Trustees that Jackson exit the Miami-Dade County Health Insurance Trust Fund and create an independent self-insurance trust fund administrated at Jackson effective January 1, 2015.

It is important for our employees to understand that this would not create any short-term change to their coverage or options. We would continue using AvMed as our plan administrator, and all existing plan options would continue to be offered in substantially the same form for 2015.

We look forward to continuing our discussions about creative ways to make Jackson even more attractive for Miami-Dade County employees and, indeed, all of our residents.

If you have any questions, please feel free to call me.

c: Honorable Rebeca Sosa, Chairwoman
and Members, Board of County Commissioners
Darryl K. Sharpton, Chairman
and Members, Public Health Trust Board of Trustees



CARLOS A. GIMENEZ

MAYOR
MIAMI-DADE COUNTY

July 15, 2014

Honorable Mayor Philip Levine
City of Miami Beach
1700 Convention Center Drive, 4th Floor
Miami Beach, FL 33139

Dear Mayor Levine:

As you are well aware, staff from the County and City of Miami Beach (City) have held discussions regarding the development and funding of a new and expanded Convention Center on Miami Beach so that our community can benefit from hosting larger conventions. More recently, County and City staff discussed concepts for the: 1) County to address near-term operational budgetary needs, and 2) City to have the flexibility to partially fund longer-term capital needs related to sea-level rise. Both our administrations believe that funding flexibility should be planned and maintained to provide operational support for a possible future mass transit connection between Miami Beach and the mainland.

As such, I will actively be promoting and recommending through various actions, subject to final legal review by the County Attorney and approval by the Board of County Commissioners, all of the points in the enclosed memorandum of intent.

Should you or City officials need to meet or require additional information, please feel free to contact Deputy Mayor Edward Marquez at 305-375-1451, or me directly.

Sincerely,

Carlos A. Gimenez
Mayor

Enclosure

c: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners
R.A. Cuevas, Jr., County Attorney
Edward Marquez, Deputy Mayor
Jennifer Moon, Director, Office of Management and Budget
Jimmy L. Morales, City Manager, City of Miami Beach

Memorandum of Intent

Between

Miami-Dade County, Florida

And

City of Miami Beach, Florida

Over the past year, the administrations of Miami-Dade County (County) and the City of Miami Beach (City) have held discussions regarding the development and funding for the renovation and expansion of the Miami Beach Convention Center (the Convention Center Project) so that our community can host larger conventions, which would be a major economic benefit. The Convention Center Project serves a Countywide goal of economic development while its location greatly benefits the economic vibrancy of Miami Beach. More recently, County and City staff have discussed other cash flow exchange concepts in order for: 1) the County to address near-term operational budgetary needs, and 2) the City to have the flexibility to partially fund longer-term capital needs, including those related to sea-level rise. Additionally, both administrations believe that funding flexibility should be planned and maintained to partially support operational costs for a future mass transit connection between Miami Beach and the mainland.

Both Mayors and the City Manager (Mayor Gimenez of Miami-Dade County, Mayor Levine of Miami Beach, and City Manager Morales, respectively) have agreed to recommend to their respective Commissions the following funding concepts for approval:

- 1) An amendment to the current Interlocal Agreement between the County and City (the Interlocal Agreement), which governs the payments from the County to the City of certain funds for projects within the former South Pointe Redevelopment Agency (South Pointe RDA); said proposed amendment, in part, to defer payments with the practical estimated effect as follows:

<u>Fiscal Year</u>	<u>Current Payments Due the City from the County</u>	<u>Deferred Payments Due the City from the County</u>
2014-15	\$ 18,000,000	\$ -
2015-16	18,500,000	4,625,000
2016-17	9,000,000	9,000,000
2017-18	9,400,000	16,150,000
2018-19	9,700,000	16,575,000
2019-20	10,100,000	10,100,000
2020-21	10,400,000	19,400,000
2021-22	-	9,250,000
Total	<u>\$ 85,100,000</u>	<u>\$ 85,100,000</u>

The proposed amendment to the Interlocal Agreement would also be structured so that the City may use these proceeds as well as unallocated proceeds from prior years received under the Interlocal Agreement, in any manner that the City sees fit, including as it relates to address sea level rise issues .

This proposed amendment to the Interlocal Agreement helps address the County's near-term budgetary issues, as well to partially address the City's need for long-term capital funding flexibility.

- 2) An extension to the life of the City Center/Historic Convention Village Redevelopment and Revitalization Area (City Center RDA) from FY 2022-23, to FY 2044-45, at the 95 percent tax increment funding level. This allows the City Center RDA to fund, through the issuance of City Center RDA Bonds (the Bonds), approximately \$275 million of the projected \$582 million cost of the Convention Center Project; \$36 million of ancillary, previously authorized City Center RDA capital projects (approved by the City Center RDA Board through the adopted Capital Improvement Plan for the City Center RDA); as well as to provide for an ongoing adequate operating and maintenance subsidy for the Miami Beach Convention Center facility (Convention Center Operating and Maintenance Subsidy). The anticipated issue size for the Bonds, including issuance costs and debt service reserve, is approximately \$350 million. The preliminary and estimated funding model is shown as attached Exhibit "A".
- 3) Both the County and City agree that the Convention Center Operating and Maintenance Subsidy should continue as long as the Convention Center exists. Pursuant to the existing Convention Development Tax Interlocal Agreement, as amended (the CDT Interlocal), the City currently receives a flat \$4.5 million per year from Convention Development Taxes to operate and maintain the Convention Center, and that funding will remain in place. The extension of the City Center RDA will allow for an additional annual operating and maintenance subsidy starting at \$1 million in 2017, and growing to \$4 million by FY 2021, which will then escalate at the lesser of Miami Urban Area CPI or 4 percent annually, starting in FY 2026 over the life of the City Center RDA.

When the life of the City Center RDA terminates, the funding for Convention Center Operating and Maintenance Subsidy, will transfer to the Convention Development Tax. Also, to the extent there are Convention Development Taxes legally available in excess of current County contractual obligations, as of June 26, 2014 (such obligations collectively referred to as Existing County Funding Obligations), the Convention Center Operating and Maintenance Subsidy may be paid from Convention Development Taxes. Therefore, beginning in FY 2026, and to the extent that Convention Development Taxes exceed, by more than \$5 million, Existing County Funding Obligations, Convention Center Operating and Maintenance Subsidy, shall reimburse the City Center RDA for the amount paid from the City Center RDA in the prior fiscal year. Such amounts reimbursed to the City Center

RDA shall be applied to debt service payments for the Bonds, or to sinking funds created for that purpose.

- 4) The provision of \$275 million of capital funds for the Convention Center Project and the \$36 million of ancillary projects, through the issuance of the Bonds (in the amount of approximately \$350 million), will be done through a public offering of debt. The marketplace will dictate the debt service coverage and debt service reserve requirements for the Bonds; which will have a direct impact on how long those Bonds will be outstanding. The Bonds shall be efficiently structured jointly by the County and City Finance Departments.
- 5) Any excess tax increment revenues remaining within the City Center RDA after the payment of debt service in existence as of June 26, 2014; the Convention Center Operating and Maintenance Subsidy; the new debt service for the Bonds; and payment of City Center RDA operating expenses (as provided for in the Interlocal Agreement and, starting in FY 2023 and through the remaining life of the City Center RDA, such operating expenses shall be capped at a growth rate of the lesser of Miami Urban Area CPI or 3 percent) will remain in the City Center RDA to be used to early extinguish debt, to the extent possible. Upon the repayment of the Bonds, the City Center RDA will terminate; all funds remaining within the City Center RDA will be proportionally returned to the County and the City based upon prior contributions into the City Center RDA; and the funding of the Convention Center Operating and Maintenance subsidy, will transfer to the Convention Development Tax.

To the extent that County Tax increment is used after FY 2023 for operating expense of the City Center RDA, the County's proportionate share will be rebated in the following year.

- 6) The City Center RDA will not need to seek prior approval of each year's budget from the Board of County Commissioners, and/or any other department, division, board, agency and/or committee of the County.
- 7) County and City administrators agree that one County Commissioner may serve as a voting County member of the board of the Miami Beach Redevelopment Agency.
- 8) In order to incentivize the development of a new Convention Center headquarters hotel to be developed and constructed in proximity to the newly renovated and expanded Convention Center, the County will allocate, from legally available Convention Development Taxes, subordinate to the Existing County Funding Obligations, up to \$1.5 million per year for 30 years for eligible Convention Development Tax projects. This allocation shall commence 1 year after completion of a proposed Convention Center headquarters hotel.

Upon 1 year from completion of the aforementioned Convention Center headquarters hotel, and provided the County commences to from legally available Convention

Development Taxes up to \$1.5 million per year for 30 years for eligible Convention Development Tax projects, the City will agree that the 1 percent Resort Tax (approved by Miami Beach voters in 2012 for renovation of the Convention Center) collected at such hotel would be used for debt service payments on the Bonds.

- 9) Following the City and County’s approval and execution of this Memorandum of Intent, the County and City administrations will use mutual good faith efforts to determine whether transferring the responsibility of beach maintenance to the City in exchange for the transfer to the City of the South Beach Local bus service (along with the related County funding); and permitting the City to operate Citywide trolley services, would create economic and or operational benefits to both parties and, if so, to recommend these items to their respective Commissions for approval.

- 10) The funding of the Convention Center Operating and Maintenance Subsidy from the extended City Center RDA for as long as the City Center RDA is in existence will allow budgetary flexibility for the County and City to fund, if they choose to, operating and maintenance costs of a mass transit connection between Miami Beach and the mainland from Convention Development Taxes, on a subordinated basis to all existing agreements including, without limitation, the amended CDT Interlocal Agreement between the County and the City. Both the County and City agree that a mass transit connection is necessary for the growth of our community and therefore will actively continue discussions on this matter.

- 11) The terms and conditions contained in this Memorandum of Intent shall be further subject to, and conditioned upon, subsequent actions to be taken, respectively, by the City and the County including, without limitation and, such further action as may be prescribed herein, and any other action required by law, as necessary to effectuate and finalize the terms and condition in the Memorandum of Intent.

This Memorandum of Intent is executed by the undersigned authorized representatives by the City and County this _____ day of _____, 2014 (Effective Date).

<hr/> Carlos A. Gimenez Mayor Miami-Dade County	<hr/> Philip Levine Mayor City of Miami Beach	<hr/> Jimmy L. Morales City Manager City of Miami Beach
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**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year 2014-15**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$204,500. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. **Airports Council International (ACI)**

Event: Conferences

Amount recommended: \$7,500

The Miami-Dade Aviation Department will co-host numerous conferences with Airports Council International during the fiscal year. The conferences will enable MIA to promote itself to a large number of airports.

2. **Miami-Dade County Aviation Department (MDAD)**

Event: Inaugurals for new airlines

Amount recommended: \$10,000

The Aviation Department will co-host inaugural ceremonies for new airlines servicing MIA with the respective airlines.

3. **Miami-Dade County Aviation Department (MDAD)**

Event: Hosting of Inbound International Business Development Missions

Amount recommended: \$5,000

Sponsorship, co-sponsorship or hosting of groups visiting MIA for presentations and associated hospitality under the Department's air service development program, MIA passenger, cargo or support industry prospects, non-Terminal facility rental/development prospects, as requested to and approved by, the Aviation Department. Requestors include MDAD Business Development management, community partnerships such as the Greater Miami Convention & Visitors Bureau, the Beacon Council, the World Trade Center Miami, the Miami-Dade County International Trade Consortium, the Greater Miami Chamber of Commerce, the Florida Customs Brokers & Forwarders Associations, PortMiami, or other partnerships presenting/sponsoring visiting groups to Miami for business development purposes that benefit MDAD and MIA.

4. **Miami-Dade County Aviation Department (MDAD)**

Event: Community Outreach Programs

Amount recommended: \$60,000

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, Enterprise Florida's International Days in

Tallahassee, The Beacon's Council's Sand in My Shoes Event, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association general monthly meeting sponsorship and the World Trade Center's Annual State of the Ports Briefing. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

5. **Airport Minority Advisory Council (AMAC)**
Event: Annual Airport Business Diversity Conference
Amount recommended: \$5,000

The AMAC promotes the full participation of minority and women-owned businesses in airport contracts and promotes the employment of minorities and women in the airport industry. On a yearly basis, MDAD pledges \$5,000 to the AMAC to sponsor their Annual Airport Business Diversity Conference. This sponsorship entitles MDAD to free conference registrations, a half page ad in the conference's journal, and an exhibit booth. The AMAC annual conference is co-sponsored by the FAA and has become one of the largest aviation conferences in the United States. The event brings together businesses, aviation professionals, government officials and individuals from around the country to discuss a variety of subjects ranging from how to do business at airports to public policy issues impacting the entire aviation industry.

6. **Miami-Dade County**
Event: Miami-Dade County Days in Tallahassee 2015
Amount recommended: \$2,500

Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

7. **Florida Airports Council (FAC)**
Events: FAC State Legislative Summit, FAC Federal Legislative Summit, FAC Annual Conference
Amount recommended: \$5,000

MDAD will co-sponsor the FAC State Legislative Summit, at which the Department will be represented by its Office of Governmental Affairs.

8. **Miami-Dade County Aviation Department (Airside Operations)**
Event: FAA Meetings for FY 2014-15
Amount recommended: \$5,000

Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chiefs Pilots; FAA drills/meetings reference required drills to meet MIA's 139 Certification as a Commercial Airport; AAAE Trainings regarding required FAA drills to meet MIA's 139 Certification as a Commercial Airport.

9. **U.S. Dept. of Commerce’s Minority Business Development Agency (MBDA)**
Event: National Minority Enterprise Development Conference (MEDWeek)
Amount recommended: \$4,500

MEDWeek is South Florida’s annual Business Opportunity Conference & Matchmaker Expo for Small, Minority, Women and Veteran-owned businesses, government agencies, and corporations. The conference is sponsored by the U.S. Department of Commerce. MDAD has been a participant from its inception to network with other minority-owned and operated enterprises and to showcase and discuss minority business opportunities at MDAD.

10. **Greater Miami Convention & Visitors Bureau (GMCVB)**
Event: “Where Worlds Meet” Public Relations Campaign
Amount recommended: \$50,000

MDAD will partner with the Greater Miami Convention & Visitors Bureau (GMCVB) and others on the “Where Worlds Meet” campaign to promote Greater Miami as a global destination for business, vacation and meetings. This will have a direct and positive impact on MIA.

11. **Miami-Dade County Aviation Department**
Event: Survival Fire Drill
Amount recommended: \$5,000

The survival drill is conducted by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

12. **Miami-Dade County Aviation Department (MDAD)**
Event: Monthly Miami Airport Affairs Committee (MAAC) meetings
Amount recommended: \$5,000

The MAAC meetings are attended by the Aviation Director and other senior MDAD staff members. These meetings are held to discuss and address issues arising from MIA operations which have a direct impact on the airlines; as well as provide answers to requests for information. These meetings are held in the Hotel MIA Conference Center and catered by the hotel.

13. **Southeast Chapter: American Association of Airport Executives (SEC/AAAE)**
Event: Host the 2015 Finance & Administration Conference
Amount recommended: \$15,000

MDAD will serve as host for the conference. The SEC/AAAE’s mission includes promoting professionalism and financial stability in the administration of airports and providing a medium for discussion and interchange of information in order to develop and disseminate policies and procedures that encourage the safe and efficient development, maintenance, and operation of public airports.

14. **Foundation for Democracy in Africa (FDA)**
Event: U.S. Africa Air Transportation Summit
Amount recommended: \$25,000

Miami is poised to be the gateway to the U.S. for Africa for air service development in conjunction with the FDA and as such, the major economic beneficiary from related future growth. Through the summit, Miami-Dade Aviation Department will continue to promote air service and cargo trade between the two continents via Miami International Airport.

In summary, these events will provide Miami-Dade County's Aviation Department an excellent opportunity to showcase and promote Miami International Airport and its General Aviation airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of Miami-Dade County Aviation Department promotional funds, and with the Federal Aviation Administration's guidelines.

**Seaport Promotional Fund
Recommended Expenditures
FY14-15**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$1,055,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorney's Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

1. Greater Miami Convention and Visitors Bureau (GMCVB)
Event title: "Promotional Program"
Amount recommended: \$ 100,000

This funding has been allocated towards promoting several key programs including (1) a Cruise Miami program to increase the number of pre- and post- stays in Miami-Dade County for cruise passengers. These funds include an allocation towards Cruise Familiarization events/tours (FAMs) for travel agents in partnership with the GMCVB and cruise lines, cruise/tourism trade shows, collateral material, trade shows, etc.; (2) sponsorship of the "Where the Worlds Meet" advertising campaign, a marketing initiative in partnership with the GMCVB, the Beacon Council, American Airlines, and the Aviation Department, among others; and (3) developing and producing marketing campaigns/ads for the Port's cruise and cargo business.

2. Latin Chamber of Commerce (CAMACOL)
Event title: "Hemispheric Congress"
Amount recommended: \$ 50,000

The Hemispheric Congress is considered one of the most successful conduits for interaction among the business communities of the Americas. Several programs designed to enhance trade relations in the hemisphere have been developed as a result of the conference. These include a hemispheric network for dissemination of commercial information; the Inter-American Economic Commission, headquartered in Miami-Dade County; Sanchez-to-Sanchez-to-Smith, which links Latin American and Caribbean Basin executives with Hispanic manufacturers in Miami-Dade, Florida and the United States; training programs designed to strengthen entrepreneurial skills; and the Inter-American Business Matchmakers, which links Miami-Dade and Florida manufacturers with buyers from the region, thereby increasing export sales to Latin America and the Caribbean. The support of Miami-Dade County will again enable the Congress to strengthen multi-lateral trade, and develop markets for our products. This event benefits Miami-Dade County by promoting trade to strengthen our local economy.

3. Florida International University
Event title: Inter-American Conference of Mayors
Amount recommended: \$ 35,000

The aim of this conference is to strengthen democracy in the hemisphere by creating opportunities for discussion among local leaders and those interested in local government. It

provides a forum for discussion of common issues and varied experiences, which enables participants and communities to learn from one another. The event benefits our community by showcasing Miami-Dade County and its authorities as key resources in strengthening local government throughout the Americas.

4. Cruise Shipping Miami Trade Show & Conference

Event title: "Conference, Trade Show, FCCA Gala Dinner, and related events"
Amount recommended: \$ 60,000

The Cruise Shipping Miami Trade Show & Conference (formerly named Seatrade Cruise Shipping) is the premier annual convention in the cruise industry. It is attended regularly by over 10,000 participants, including more than 1,800 cruise line owners and operators from 66 cruise line companies. Miami-Dade County was chosen as the convention site based on its reputation as "Cruise Capital of the World," and there is no single cruise event in the world from which PortMiami and the County can receive more exposure. Funds for this event will be spent on conference registration, trade show set-up, promotional materials, the FCCA Gala Dinner, and related events.

5. PortMiami Promotional Events and Customer Appreciation Activities

Event title: "Miscellaneous Services Related to Preparation for Promotional Events and Customer Appreciation Activities"
Amount recommended: \$ 35,000

Throughout the year, promotional events/activities arise where the PortMiami elects to participate as a sponsor or host site. These events provide Miami-Dade County an excellent opportunity to showcase its seaport facilities for both cargo operations and passenger accommodations as hemispheric hubs for international trade and tourism. The Port will host customers at such events either on-Port or at off-Port locations.

6. World Trade Center Miami

Event title: Sea Cargo Americas Trade Show & Congress; Trade Related/Business Development Cooperation; and Florida World Trade Month
Amount recommended: \$ 50,000

Sea Cargo Americas Trade Show & Congress continues to provide a forum for executives in the air/sea cargo industries to exchange views on global trade and enhance growth of the industries in the Western Hemisphere. The event will be combined with Air Cargo Americas with an expected attendance by more than 5,000 participants. The trade show component showcases the latest topics, products and technology utilized in these ever evolving and competitive areas. The above funding will also be utilized to support the Florida World Trade Month and its various activities. Additionally, World Trade Center Miami staff and/or contracted in-country representatives will assist the Port throughout the year in market share/trade development efforts.

7. Florida Chamber of Commerce

Event title: Various Activities to Support Port Objectives/Membership
Amount recommended: \$ 5,000

Established in 1916 as Florida's first statewide business advocacy organization, the Florida Chamber of Commerce is the state's largest federation of employers, chambers of commerce and associations, representing more than 139,000 employers. The Chamber works within all branches of government to effect those changes set forth in the annual Florida Business Agenda, and

which are seen as critical to the continued improvement of Florida's business environment. The Florida Chamber of Commerce is a major supporter of the maritime industry and specifically critical PortMiami initiatives, including the deep dredge.

8. American Association of Port Authorities (AAPA) Latin American Ports Delegation

Event title: Annual Congress
Amount recommended: \$ 20,000

This AAPA annual convention provides the opportunity to address and discuss common issues facing ports in Latin America and PortMiami. Expected discussions include the impact of the Panama Canal, vessel sizes, general economic business, importation/exportation of perishable products grown in Latin America, port financing and maritime security and training. The conference and trade show provide a forum for the exchange of ideas and experiences as well as a venue for port representatives, operators, service providers and maritime industry leaders.

9. Rail/Intermodal Marketing Program

Event title: Promotional Program
Amount recommended: \$ 75,000

On-dock rail is critical to Miami's competitive advantage in container shipping. This program, in conjunction with the rail, intermodal, and/or distribution centers and partners will promote industry and customer awareness of the Port's assets. Funds will be allocated towards ad placements, trade shows, event sponsorships, etc. When co-marketing with rail partners, funding allocations will be matched.

10. Cargo & Cruise Marketing Program

Event title: Promotional Program
Amount recommended: \$ 350,000

This funding will go towards developing strategic campaigns over multiple communication platforms in support of the Port's cargo and cruise business. The program will include intermodal, trade and logistics marketing efforts, as well as cruise marketing efforts, in conjunction with the Ports' cruise and cargo customers.

11. Foreign Trade Zone

Event title: Promotional Program
Amount recommended: \$25,000

Funds will go towards researching, marketing and conducting trade events/seminars. Events will focus on the benefits of Free Trade Agreements and may comprise of in-country decision makers, one-on-one meetings with shippers, manufactures, Customs/Government officials, logistic companies, custom brokers, and other service providers. Leading export and import commodities between countries will be identified, as well as solutions to address trade barriers and facilitate movement of goods.

12. American Association of Port Authorities

Event Title: Annual Convention
Amount recommended \$250,000

PortMiami will be the host the 2015 AAPA Annual Convention, AAPAs largest membership gathering which rotates annually to different port communities. Funds for this event will be

spent on conference advertising, website development, registration, social activities, translation services, marketing/conference materials, ground transportation, hotel services and other conference related functions.

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours		FY-14-15	Number of Hours
Allapattah D3	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8		10:00 - 6:00	8
	Thursday	10:00 - 6:00	8		10:00 - 6:00	8
	Friday	Closed	0		Closed	0
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Arcola Lakes 5 to 6 day service D2	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8		12:00 - 8:00	8
	Thursday	12:00 - 8:00	8		12:00 - 8:00	8
	Friday	Closed	0		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
California Club** Continue to explore restoration of service D1	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		12:00 - 8:00	8
	Wednesday	12:00 - 8:00	8		12:00 - 8:00	8
	Thursday	Closed	0		Closed	0
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
				40		
Civic Center Expand Service Hours D3	Monday	6:00- 10:00. 2:00- 6:00	8		7:00 - 6:00	11
	Tuesday	6:00- 10:00. 2:00- 6:00	8		7:00 - 6:00	11
	Wednesday	6:00- 10:00. 2:00- 6:00	8		7:00 - 6:00	11
	Thursday	6:00- 10:00. 2:00- 6:00	8		7:00 - 6:00	11
	Friday	6:00- 10:00. 2:00- 6:00	8		7:00 - 6:00	11
	Saturday	Closed	0		Closed	0
	Sunday	Closed	0		Closed	0
		Total		40		Total
Coconut Grove D7	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		12:00 - 8:00	8
	Wednesday	10:00 - 6:00	8		10:00 - 6:00	8
	Thursday	10:00 - 6:00	8		10:00 - 6:00	8
	Friday	Closed	0		Closed	0
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Concord D10	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		12:00 - 8:00	8
	Wednesday	10:00 - 6:00	8		10:00 - 6:00	8
	Thursday	10:00 - 6:00	8		10:00 - 6:00	8
	Friday	Closed	0		Closed	0
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Coral Gables 6 day operation to include Sunday hours D7	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	1:00 - 9:00	8		12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8		12:00 - 8:00	8
	Thursday	10:00 - 6:00	8		Closed	0
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		10:00 - 6:00	8
		Total		48		Total

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours	FY-14-15	Number of Hours
Coral Reef D8	Monday	10:00 - 6:00	8	12:00 - 8:00	8
	Tuesday	1:00 - 9:00	8	12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8	10:00 - 6:00	8
	Thursday	Closed	0	10:00 - 6:00	8
	Friday	10:00 - 6:00	8	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Country Walk D9	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Culmer/Overtown D3	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Doral 5 to 6 day service D12	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Edison D3	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	Closed	0
	Sunday	Closed	0	Closed	0
	Total		40		Total
Fairlawn D6	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8	12:00 - 8:00	8
	Wednesday	Closed	0	Closed	0
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Golden Glades D2	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8	10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	Closed	0
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours	FY-14-15	Number of Hours
Hialeah Gardens D12	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	12:00 - 8:00	8	12:00 - 8:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Hispanic D5	Monday	10:00 - 6:00	8	12:00 - 8:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Homestead D8	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	1:00 - 9:00	8	12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
International Mall D12	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8	12:00 - 8:00	8
	Wednesday	12:00 - 8:00	8	10:00 - 6:00	8
	Thursday	Closed	0	Closed	0
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Kendale Lakes 5 to 6 day service D11	Monday	10:00 - 6:00	8	12:00 - 8:00	8
	Tuesday	Closed	0	10:00 - 6:00	8
	Wednesday	1:00 - 9:00	8	10:00 - 6:00	8
	Thursday	1:00 - 9:00	8	12:00 - 8:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Kendall D7	Monday	10:00 - 6:00	8	12:00 - 8:00	8
	Tuesday	1:00 - 9:00	8	10:00 - 6:00	8
	Wednesday	1:00 - 9:00	8	Closed	0
	Thursday	10:00 - 6:00	8	12:00 - 8:00	8
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Key Biscayne D7	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8	12:00 - 8:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			48	Total

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours	FY-14-15	Number of Hours
Lakes of the Meadow D11	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Lemon City 5 day operation to include Sunday hours D3	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	Closed	0
	Wednesday	10:00 - 6:00	8	12:00 - 8:00	8
	Thursday	Closed	0	10:00 - 6:00	8
	Friday	10:00 - 6:00	8	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	10:00 - 6:00	8
	Total		40		Total
Little River D3	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	Closed	0
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Main D5	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		48		Total
Miami Beach 7 day service D5	Monday	1:00 - 9:00	8	12:00 - 8:00	8
	Tuesday	1:00 - 9:00	8	12:00 - 8:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	10:00 - 6:00	8
	Total		48		Total
Miami Lakes 5 to 6 day service D13	Monday	10:00 - 6:00	8	12:00 - 8:00	8
	Tuesday	1:00 - 9:00	8	12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total
Miami Springs D12	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8	12:00 - 8:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total		40		Total

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours		FY-14-15	Number of Hours
Model City (Complex open M-F) D3	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8		10:00 - 6:00	8
	Thursday	10:00 - 6:00	8		10:00 - 6:00	8
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	Closed	0		Closed	0
	Sunday	Closed	0		Closed	0
		Total		40		Total
Naranja 5 to 6 day service D9	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		12:00 - 8:00	8
	Wednesday	Closed	0		10:00 - 6:00	8
	Thursday	12:00 - 8:00	8		12:00 - 8:00	8
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
North Central D2	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	Closed	0		Closed	0
	Thursday	12:00 - 8:00	8		12:00 - 8:00	8
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
North Dade Regional 7 day service D1	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	1:00 - 9:00	8		10:00 - 6:00	8
	Wednesday	1:00 - 9:00	8		12:00 - 8:00	8
	Thursday	10:00 - 6:00	8		12:00 - 8:00	8
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		10:00 - 6:00	8
		Total		48		Total
North Shore D4	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8		12:00 - 8:00	8
	Thursday	10:00 - 6:00	8		Closed	0
	Friday	Closed	0		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Northeast D4	Monday	9:00 - 5:00	8		9:00 - 5:00	8
	Tuesday	9:00 - 5:00	8		9:00 - 5:00	8
	Wednesday	9:00 - 5:00	8		9:00 - 5:00	8
	Thursday	9:00 - 5:00	8		9:00 - 5:00	8
	Friday	9:00 - 5:00	8		9:00 - 5:00	8
	Saturday	Closed	0		Closed	0
	Sunday	Closed	0		Closed	0
		Total		40		Total
Opa-Locka D1	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8		10:00 - 6:00	8
	Thursday	10:00 - 6:00	8		10:00 - 6:00	8
	Friday	Closed	0		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		Closed	0
	Sunday	Closed	0		Closed	0
		Total		40		Total

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours		FY-14-15	Number of Hours
Palm Springs North D13	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8		12:00 - 8:00	8
	Thursday	Closed	0		Closed	0
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Palmetto Bay D8	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		Closed	0
	Wednesday	12:00 - 8:00	8		12:00 - 8:00	8
	Thursday	Closed	0		12:00 - 8:00	8
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Pinecrest D7	Monday	10:00 - 6:00	8		12:00 - 8:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	1:00 - 9:00	8		10:00 - 6:00	8
	Thursday	1:00 - 9:00	8		Closed	0
	Friday	Closed	0		12:00 - 8:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
Shenandoah D5	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		12:00 - 8:00	8
	Wednesday	10:00 - 6:00	8		10:00 - 6:00	8
	Thursday	10:00 - 6:00	8		12:00 - 8:00	8
	Friday	Closed	0		Closed	0
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
South Dade 7 day service D8	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8		10:00 - 6:00	8
	Wednesday	1:00 - 9:00	8		12:00 - 8:00	8
	Thursday	1:00 - 9:00	8		12:00 - 8:00	8
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		10:00 - 6:00	8
		Total		48		Total
South Miami D7	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	1:00 - 9:00	8		12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8		12:00 - 8:00	8
	Thursday	Closed	0		Closed	0
	Friday	10:00 - 6:00	8		10:00 - 6:00	8
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total
South Shore D5	Monday	10:00 - 6:00	8		10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8		10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8		12:00 - 8:00	8
	Thursday	10:00 - 6:00	8		10:00 - 6:00	8
	Friday	Closed	0		Closed	0
	Saturday	10:00 - 6:00	8		10:00 - 6:00	8
	Sunday	Closed	0		Closed	0
		Total		40		Total

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours	FY-14-15	Number of Hours
Sunny Isles Beach 5 to 6 day service D4	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	12:00 - 8:00	8	12:00 - 8:00	8
	Friday	2:00 - 6:00	4	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			44	Total
Sunset D10	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	12:00 - 8:00	8	12:00 - 8:00	8
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	10:00 - 6:00	8	10:00 - 6:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Tamiami D11	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	10:00 - 6:00	8
	Thursday	12:00 - 8:00	8	12:00 - 8:00	8
	Friday	Closed	0	Closed	0
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
Virrick Park D7	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	Closed	0	Closed	0
	Wednesday	12:00 - 8:00	8	12:00 - 8:00	8
	Thursday	12:00 - 8:00	8	12:00 - 8:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	Closed	0
	Total			40	Total
West Dade 7 day service D10	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	10:00 - 6:00	8	12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8	10:00 - 6:00	8
	Thursday	1:00 - 9:00	8	12:00 - 8:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	10:00 - 6:00	8
	Total			48	Total
West Flagler 6 day operation to include Sunday hours D6	Monday	10:00 - 6:00	8	12:00 - 8:00	8
	Tuesday	12:00 - 8:00	8	10:00 - 6:00	8
	Wednesday	10:00 - 6:00	8	Closed	0
	Thursday	10:00 - 6:00	8	12:00 - 8:00	8
	Friday	Closed	0	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	10:00 - 6:00	8
	Total			40	Total
West Kendall 7 day service D11	Monday	10:00 - 6:00	8	10:00 - 6:00	8
	Tuesday	1:00 - 9:00	8	12:00 - 8:00	8
	Wednesday	1:00 - 9:00	8	10:00 - 6:00	8
	Thursday	10:00 - 6:00	8	12:00 - 8:00	8
	Friday	10:00 - 6:00	8	10:00 - 6:00	8
	Saturday	10:00 - 6:00	8	10:00 - 6:00	8
	Sunday	Closed	0	10:00 - 6:00	8
	Total			48	Total
TOTAL			2,028		2,135

**Miami-Dade Public Library System
FY2014-15 Proposed Operating Hours**

Branch District	Day Of Week	FY-13-14	Number of Hours		FY-14-15	Number of Hours
New Northeast - 48 Hrs when open - otherwise will operate at 40 hrs.						
Northeast D4	Monday	9:00- 5:00	8		10:00 - 6:00	8
	Tuesday	9:00- 5:00	8		Closed	0
	Wednesday	9:00- 5:00	8		12:00 - 8:00	8
	Thursday	9:00- 5:00	8		12:00 - 8:00	8
	Friday	9:00- 5:00	8		10:00 - 6:00	8
	Saturday	Closed	0		10:00 - 6:00	8
	Sunday	Closed	0		10:00 - 6:00	8
		Total		40		Total

AVIATION

EXECUTIVE

Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation to MDAD; protects and advances the strategic interests of the Miami-Dade system of airports through government relations at the local, state, and federal levels; commissions artwork and presentation of exhibits; oversees MIA's image, branding, customer service, and electronic media, including social media; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department; provides protocol services to ensure a smooth passage of dignitaries through the airport; assures compliance with established policies, rules and regulations as well as industry best practices

FY 13-14 FY 14-15
 447 456

FACILITIES MANAGEMENT

Maintains airport systems and facilities; manages the planning, design, and construction of facilities; provides support for the environmental, civil, and fuel engineering needs of the Department

FY 13-14 FY 14-15
 447 456

FINANCE AND STRATEGY

Oversees accounting and financial services; develops and monitors the operating and capital budgets; provides controls of scope, cost, schedule, and quality of capital projects

FY 13-14 FY 14-15
 68 62

ADMINISTRATION

Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services; provides assurance for minority businesses to have bidding opportunities on contracts at MIA; coordinates procurement activities in order to provide quality goods and services

FY 13-14 FY 14-15
 121 123

AVIATION PLANNING, LAND USE, AND GRANTS

Provides planning for the development of Miami-Dade County's public use airports

FY 13-14 FY 14-15
 11 10

OPERATIONS

Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community

FY 13-14 FY 14-15
 411 407

PUBLIC SAFETY AND SECURITY

Oversees the investigative police and uniform services; oversees the fire and rescue services; ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements

FY 13-14 FY 14-15
 95 101

BUSINESS AND DEVELOPMENT

Manages rental and permit agreements of the airport system properties and facilities; plans and coordinates air carrier route development and route maintenance; monitors concessionaire lease agreements

FY 13-14 FY 14-15
 46 44

*The FY 2014-15 total number of full-time equivalent positions is 1,280

COMMUNITY ACTION AND HUMAN SERVICES

ATTACHMENT F

OFFICE OF THE DIRECTOR

Provides overall direction and coordination of departmental functions

FY 13-14
8

FY 14-15
6

ADMINISTRATION

Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants

FY 13-14
27

FY 14-15
24

ELDERLY AND DISABILITY SERVICES

Provides a continuum of services for the elderly, veterans, and individuals with disabilities

FY 13-14
162

FY 14-15
159

HEAD START/EARLY HEAD START

Provides a comprehensive child development program for children (newborn to five years of age) from low-income families

FY 13-14
74

FY 14-15
73

EMPLOYMENT AND TRAINING

Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees

FY 13-14
5

FY 14-15
5

FAMILY AND COMMUNITY SERVICES

Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Communities (CAC), and assists veterans with benefit claims

FY 13-14
72

FY 14-15
72

REHABILITATIVE SERVICES

Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion

FY 13-14
56

FY 14-15
35

TRANSPORTATION

Transports children and elders to Head Start and elderly programs respectively

FY 13-14
17

FY 14-15
18

VIOLENCE PREVENTION AND INTERVENTION SERVICES

Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members

FY 13-14
57

FY 14-15
56

ENERGY PROGRAMS

Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Housing and Community Development (HCD) funded Home Repair Programs

FY 13-14
23

FY 14-15
25

PSYCHOLOGICAL SERVICES

Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start

FY 13-14
1

FY 14-15
1

GREATER MIAMI SERVICE CORPS

Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities

FY 13-14
11

32

FY 14-15
11

COMMUNITY INFORMATION AND OUTREACH

DIRECTOR'S OFFICE

Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures

FY 13-14
2

FY 14-15
2

311 ANSWER CENTER OPERATIONS

Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests

Maintains a comprehensive knowledgebase of government information and services through real-time updates

Provides training to call center staff, and applies quality assurance measures to improve service delivery

FY 13-14
120

FY 14-15
114

ONLINE SERVICES

Manages content for miamidade.gov, departmental and external partner websites; designs user interfaces for websites and applications; manages quality assurance and feedback tools

Administers countywide web and social media content management and web analytic systems

Coordinates, plans and executes public education and marketing projects; coordinates executive projects and programs mandated by resolution or executive order

Administers the Sponsorship, Employee Recognition, and Employee Discount programs and all facets associated with them

Coordinates and negotiates departmental and countywide media placement

FY 13-14
20

FY 14-15
18

MIAMI-DADE TELEVISION

Provides gavel-to-gavel television coverage of all BCC meetings including chambers support for non-broadcast meetings; produces video, photographic and audio content for public education efforts

Provides audio, video and photographic services for countywide media events including managing the EOC video system during emergency activations

FY 13-14
11

FY 14-15
12

eGOVERNMENT SOLUTIONS

Manages the Customer Relationship Management (CiRM) and mobile applications to develop open source civic engagement and customer service solutions

Manages eNet self-services and internal online communication, collaboration and knowledge tools

Coordinates the implementation of Open311 and identifies customer service data and open source for sharing with other governments and to promote civic engagement

Provides market research support and data analytics to promote countywide policies for customer service standards

FY 13-14
11

FY 14-15
9

ADMINISTRATIVE SUPPORT

Directs all personnel, procurement, contract management, and budgeting functions

Responsible for fiscal activities, internal controls, and performance reporting

FY 13-14
5

FY 14-15
5

CREATIVE AND BRANDING SERVICES

Provides full service creative and branding services including graphic design and content development for distribution on digital, print, social and traditional media channels

Provides Spanish and Creole translation and interpretation services for departments and external partners

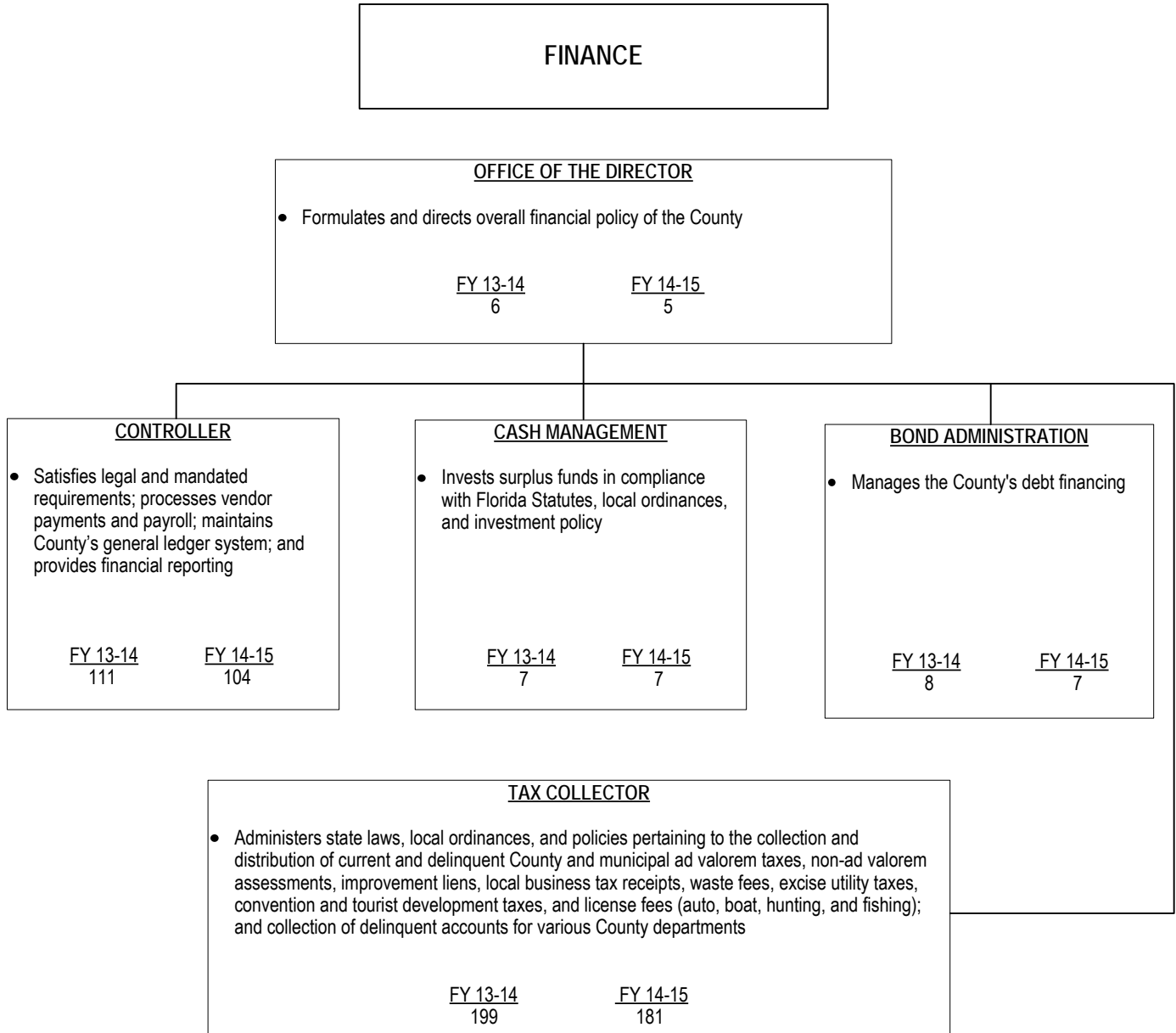
Develops internal and external messaging

Develops and enforces policies for content, style and branding

FY 13-14
9

FY 14-15
7

The FY 2014-15 total number of full-time equivalent positions is 180



The FY 2014-15 total number of full-time equivalent position is 316.8 FTEs.

HUMAN RESOURCES

OFFICE OF THE DIRECTOR

- Formulates human resources, fair employment, and human rights policy; oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

<u>FY 13-14</u> 3	<u>FY 14-15</u> 3
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PAYROLL AND INFORMATION MANAGEMENT

- Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues.

<u>FY 13 -14</u> 49	<u>FY 14 -15</u> 31
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LABOR MANAGEMENT AND FAIR EMPLOYMENT PRACTICES

- Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to equality and anti-discrimination

<u>FY 13-14</u> 41	<u>FY 14-15</u> 12
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BENEFITS & COMPENSATION

- Administration of all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts. Responsible for administration of the County's Section 125 Cafeteria Plan, FRS and deferred compensation (457) plans; administration of County Pay Plan.

<u>FY 13-14</u> 0	<u>FY 14-15</u> 28
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RECRUITMENT, TESTING, AND CAREER DEVELOPMENT

- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations; provides centralized employment services and administers the County's internships and training programs.

<u>FY 13-14</u> 32	<u>FY 14-15</u> 24
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LIBRARY

OFFICE OF THE DIRECTOR

- Provides overall direction and coordination of departmental operations and management

<u>FY 13-14</u>	<u>FY 14-15</u>
3	3

ADMINISTRATION

- Oversees implementation of departmental policy and manages the departmental budget

<u>FY 13-14</u>	<u>FY 14-15</u>
12	7

SUPPORT SERVICES

- Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system

<u>FY 13-14</u>	<u>FY 14-15</u>
51	64

OUTREACH SERVICES

- Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches

<u>FY 13-14</u>	<u>FY 14-15</u>
20	29

PUBLIC SERVICE

- Provides informational and lending services to users of branch and regional facilities; provides programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public

<u>FY 13-14</u>	<u>FY 14-15</u>
359	309

The FY 2014-15 total number of full-time equivalent positions is 454

PARKS RECREATION AND OPEN SPACES

<u>OFFICE OF THE DIRECTOR</u>									
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board 	<table style="width: 100%; text-align: center;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>5</td> <td>5</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	5	5				
<u>FY 13-14</u>	<u>FY 14-15</u>								
5	5								
<p style="text-align: center;"><u>BUSINESS SUPPORT</u></p> <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 	<p style="text-align: center;"><u>PARK OPERATIONS</u></p> <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets, etc. 								
<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>62</td> <td>62</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	62	62	<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>276</td> <td>239</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	276	239
<u>FY 13-14</u>	<u>FY 14-15</u>								
62	62								
<u>FY 13-14</u>	<u>FY 14-15</u>								
276	239								
<p style="text-align: center;"><u>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</u></p> <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 	<p style="text-align: center;"><u>LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS</u></p> <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners 								
<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>188</td> <td>182</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	188	182	<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>45</td> <td>47</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	45	47
<u>FY 13-14</u>	<u>FY 14-15</u>								
188	182								
<u>FY 13-14</u>	<u>FY 14-15</u>								
45	47								
<p style="text-align: center;"><u>DEERING ESTATE AND DESTINATIONS</u></p> <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<p style="text-align: center;"><u>PLANNING AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management; supports the Community Image Advisory Board, which advises the BCC on the aesthetics of major transportation arteries and facilities 								
<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>29</td> <td>26</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	29	26	<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>61</td> <td>57</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	61	57
<u>FY 13-14</u>	<u>FY 14-15</u>								
29	26								
<u>FY 13-14</u>	<u>FY 14-15</u>								
61	57								
<p style="text-align: center;"><u>GOLF ENTERPRISE</u></p> <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 	<p style="text-align: center;"><u>LANDSCAPE MAINTENANCE - OPEN SPACES</u></p> <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM) 								
<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>23</td> <td>23</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	23	23	<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>53</td> <td>48</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	53	48
<u>FY 13-14</u>	<u>FY 14-15</u>								
23	23								
<u>FY 13-14</u>	<u>FY 14-15</u>								
53	48								
<p style="text-align: center;"><u>COASTAL PARK AND MARINA ENTERPRISE</u></p> <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 	<p style="text-align: center;"><u>NATURAL AREAS MANAGEMENT</u></p> <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species 								
<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>93</td> <td>73</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	93	73	<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>53</td> <td>53</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	53	53
<u>FY 13-14</u>	<u>FY 14-15</u>								
93	73								
<u>FY 13-14</u>	<u>FY 14-15</u>								
53	53								
<p style="text-align: center;"><u>BEACH MAINTENANCE</u></p> <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 									
<table style="width: 100%;"> <tr> <td><u>FY 13-14</u></td> <td><u>FY 14-15</u></td> </tr> <tr> <td>46</td> <td>44</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	46	44					
<u>FY 13-14</u>	<u>FY 14-15</u>								
46	44								

The FY 2014-15 total number of full-time equivalent positions is 1,605

POLICE

OFFICE OF THE DIRECTOR/ ADMINISTRATION

- Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development

<u>FY 13-14</u> 45	<u>FY 14-15</u> 45
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SUPPORT SERVICES

- Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities

<u>FY 13-14</u> 939	<u>FY 14-15</u> 895
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POLICE SERVICES

- Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response

<u>FY 13-14</u> 2,112	<u>FY 14-15</u> 2,084
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INVESTIGATIVE SERVICES

- Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security

<u>FY 13-14</u> 968	<u>FY 14-15</u> 942
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PUBLIC HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE DIRECTOR

- Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives

FY 13-14
6
FY 14-15
6

ASSET MANAGEMENT

- Provides on-going rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed; responsible for the management and maintenance services of over 9,000 units encompassed in 105 Public Housing Developments; manages the capital asset inventory; provides relocation leasing, rent collection, evictions, policy reviews, and future developments; accepts all applications for Public Housing; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units

FY 13-14
277
FY 14-15
253

FACILITIES AND DEVELOPMENT

- Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,000 units), new affordable housing developments, including the Scott/Carver HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, U.S. HUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers the design and construction process

FY 13-14
11
FY 14-15
11

ADMINISTRATION

- Conducts audits for compliance with U.S. HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, Helen M. Sawyer Plaza Assisted Living Facility, Emergency Management Operations, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants

FY 13-14
40
FY 14-15
39

CONTRACT ADMINISTRATION

- Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms; accepts all applications for Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, and maintains waiting list of current applicants

FY 13-14
26
FY 14-15
29

HOUSING AND COMMUNITY DEVELOPMENT

- Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing, and a suitable living environment, principally for low-to-moderate income households

FY 13-14
33
FY 14-15
31

RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

- Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, HOME, ESG, NSP, Surtax and SHIP programs; administers community planning functions including citizen participation, annual reporting requirements to U.S. HUD for funding programs, as well as submission of the 5-Year Consolidated Plan, Annual Action Plans, and Consolidated Annual Performance Evaluation Report (CAPER); assists public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers

FY 13-14
13
FY 14-15
12

FINANCE AND ACCOUNTING

- Provides financial support to the Department and ensures that Federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of over 6,000 loans for affordable housing developments, rehabilitation and construction

FY 13-14
37
FY 14-15
35

- The FY 2014-15 total number of full-time equivalent positions is 457

PUBLIC WORKS AND WASTE MANAGEMENT

OFFICE OF THE DIRECTOR

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

<u>FY 13-14</u> 9	<u>FY 14-15</u> 8
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COLLECTION OPERATIONS

- Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, and illegal dumping removal

<u>FY 13-14</u> 553	<u>FY 14-15</u> 547
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TRAFFIC OPERATIONS

- Provides traffic engineering studies, designs traffic control intersection improvement plans, and maintains all traffic signs and signals in Miami-Dade County

<u>FY 13-14</u> 168	<u>FY 14-15</u> 151
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DISPOSAL OPERATIONS

- Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill as well as enforcing solid waste regulations

<u>FY 13-14</u> 268	<u>FY 14-15</u> 268
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HIGHWAY ENGINEERING

- Plans and designs major infrastructure improvements; administers storm water utilities; operates and maintains the Causeways infrastructure and rights-of-way; creates and administers special taxing districts

<u>FY 13-14</u> 174	<u>FY 14-15</u> 206
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ENVIRONMENTAL AND TECHNICAL SERVICES

- Maintains capital waste management infrastructure, landfill environmental compliance, and administers fleet maintenance and resource recovery activities

<u>FY 13-14</u> 43	<u>FY 14-15</u> 43
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CONSTRUCTION AND MAINTENANCE

- Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all county maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales and sidewalks; storm water and canal systems maintenance; performs county-wide mosquito eradication and control activities

<u>FY 13-14</u> 379	<u>FY 14-15</u> 291
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ADMINISTRATION

- Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs planning, procurement, information systems, media relations, outreach, and customer service department-wide; administers the curbside recycling program

<u>FY 13-14</u> 115	<u>FY 14-15</u> 99
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The FY 2014-15 total number of full-time equivalent positions is 1617.75

REGULATORY AND ECONOMIC RESOURCES

OFFICE OF THE DIRECTOR

- Provides overall direction for Department operations and formulates departmental policy

<u>FY 13-14</u>	<u>FY 14-15</u>
3	4

ADMINISTRATIVE SERVICES AND FISCAL MANAGEMENT

- Provides administrative support for finance and budgeting, billing and collection, human resources, procurement, asset management, information technology shared services, business plan development, performance management reporting and departmental safety coordination

<u>FY 13-14</u>	<u>FY 14-15</u>
48	54

BUSINESS AFFAIRS

- Regulates various industries, including private for-hire transportation; provides education and training services to commercial growers, homeowners, families, and youths; coordinates activities to increase international trade and promotes the County as a global gateway; coordinates film activities and permitting

<u>FY 13-14</u>	<u>FY 14-15</u>
144	107

CONSTRUCTION, PERMITTING AND BUILDING CODE

- Serves as the Building Official for Miami-Dade County; processes Florida Building Code and unsafe structures violations; manages and enforces local contractor licensing as part of Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations through review of plans, inspection of construction, and enforcement activities; administers licensing of local contractors; reviews and recommends construction products and components; manages the preparation, legal review, and certification of documents related to planning, zoning and development; processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs records management, and public information; provides residential and commercial zoning code enforcement; and assesses impact fees

<u>FY 13-14</u>	<u>FY 14-15</u>
306	309

ENVIRONMENTAL RESOURCE MANAGEMENT

- Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection

<u>FY 13-14</u>	<u>FY 14-15</u>
371	375

DEVELOPMENT SERVICES

- Maintains zoning data for properties in unincorporated Miami-Dade County; ensures all commercial, office, residential, industrial, and agricultural developments conform to all land use regulations and codes

<u>FY 13-14</u>	<u>FY 14-15</u>
53	56

PLANNING

- Manages and administers the CDMP; prepares population projections and economic, demographic, and growth alternatives; coordinates Sustainable Initiatives

<u>FY 13-14</u>	<u>FY 14-15</u>
34	33

The FY 2014-15 total number of full-time equivalent positions is 952.25