



MAYOR CARLOS A. GIMENEZ  
**PROPOSED BUDGET &  
MULTI-YEAR CAPITAL PLAN**

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MIAMI-DADE COUNTY, FLORIDA

**BUDGET -IN-BRIEF**



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# MESSAGE FROM THE MAYOR

July 7, 2015



Dear Fellow Residents:

Miami-Dade County has turned the corner! Better days are ahead because we came together during difficult budgetary times, made the necessary sacrifices, and now have a much better outlook because we have always been guided by our principle of fiscal sustainability.

I am pleased to submit the FY 2015-16 Proposed Budget and Multi-Year Capital Plan, which includes first and foremost enhancements to your services, investments in equipment, facilities and reserves, and resources to address critical issues facing our community: public safety and transportation. Our five-year forecast remains balanced and we have virtually eliminated the use of one-time revenues to support services. In other words, our FY 2015-16 Proposed Budget is the foundation for a sustainable financial future.

You elected me because I promised to transform the way Miami-Dade County government serves its residents, businesses, and visitors. For the past four years, my administration has worked diligently with all parties to keep that promise to ensure that we are utilizing your tax dollars as efficiently and effectively as possible. We have reduced the total number of budgeted positions within County government by 1,439, saving \$982 million in taxpayer dollars. In fact, if the flat tax rate I am proposing for FY 2015-16 is approved by the Board of County Commissioners, the average homeowner will have saved nearly \$1,000 in property taxes over the past four years.

My Proposed Budget is a plan to promote our economic development while continuing to focus on our core mission. The best way to ensure economic development and prosperity in our community is to provide excellent public services to our residents and further enhance Miami-Dade County as a place where people from all over the world want to visit, to make their home, and transact their business.

As my administration developed the budget this year, we were pleased to learn that our property tax roll performance was beyond our estimates. For most of our residents, this means that your investments in your home, business, or other properties have appreciated in value and you are better off than you were just a few months ago. This also means the restoration and enhancement of services that were affected during challenging budgetary times, investment in new technologies to improve service delivery, and strengthening our organization so that we may continue to provide critical services for residents as we move into the future.

My administration has successfully negotiated new labor contracts with five of our ten collective bargaining units which represent more than half of our approximately 26,000 employees. A major component of these new contracts included a health plan redesign for our employees that improved access to healthcare, reduced dependent premiums, and saved the County more than \$30 million this year. If that plan were available for employees in the five bargaining units that do not yet have new contracts with my administration, savings would climb to roughly \$60 million. My administration continues to work with all labor partners so that we can have new labor agreements in place as soon as possible.

This Proposed Budget will put more police officers on the streets and equip those officers with body cameras. In addition to this new technology that has proven to reduce frivolous complaints against our officers and may even lead to improved relations between law enforcement and residents, my administration will also procure over 400 new vehicles for the Miami-Dade Police Department. We will have more correctional officers and meet the federal mandates intended to ensure officer safety while protecting the rights of those in custody. By the end of the year, we will have enhanced marine service for Miami-Dade Fire Rescue. Programming for children and capital funding in our parks will be expanded, and libraries will be open more days and with a larger budget for the purchasing of materials. Funding to increase our tree canopy has been allocated. Our new Animal Services Shelter

will open with a significant increase in the number of pets that can be housed, along with funding for innovative programs to target areas that lack easy access to animal services. Funding cuts have been restored to cultural programs and community-based organizations that will compete for funding under a newly constructed competitive solicitation process. Voting precincts have been realigned to alleviate long wait times and ten additional early voting sites will be opened. Additional funding has been provided for meals and home care services for our seniors.

For the first time in five years, there will be a \$5 million contribution to the County's Emergency Contingency Reserves. When combined with contingency reserves in the general fund, Library district, and Fire Rescue district, our balance totals nearly \$60 million. Reserves equal 4.3 percent of general fund operations. All proprietary funds include reserves as required for bond covenants.

Details regarding these enhancements and the resulting service improvements are included as part of the Executive Summary, as well as described within each departmental narrative in the Proposed Budget documents.

We have been able to accomplish all this while keeping overall tax rates flat. The total rate paid for all four taxing jurisdictions remains 12 percent below the rate in place when I was first elected Mayor in June 2011. Residents have been getting much more out of their tax dollars than they were before I was elected. And we are not done.

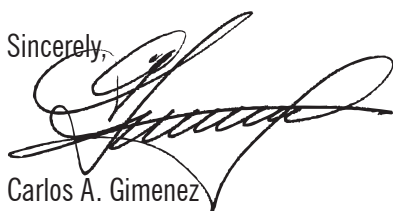
The FY 2015-16 Proposed Budget also includes details of the funding available to extend our rail corridors. The Board of County Commissioners already authorized funds to bring Tri-Rail to downtown Miami which will establish the anchor for a Northeast rail corridor. We are working with the City of Miami Beach and the City of Miami to establish plans for the Baylink, connecting downtown Miami with the beaches. Our financial forecasts for the People's Transportation Plan Surtax will fund not only needed maintenance and repairs to existing infrastructure, but also potential revenue to attract private partners to bring their resources to the table to address transportation issues throughout the County. We have initially funded an account to allow us to take advantage of the many Public Private Partnership opportunities being presented to us. This account will help pay for the expertise needed to ensure these Public Private Partnership agreements include the needed protections to ensure the delivery of new facilities and services far into the future.

Finally, in addition to the aforementioned efforts, my staff analyzed all available resources to support future transit corridor development and operations. Preliminary figures indicate that more than \$2 billion in excess funding could be available over the next 30 years. Those dollars may be used to issue debt or make availability payments. Based on this analysis, my administration is developing options to improve mobility in our community in the near future. In fact, the Proposed Multi-Year Capital Budget includes an additional \$45 million identified for the final phase of the automated traffic management system and \$98 million for traffic control devices and signalization to improve capacity on our roads. Staff will continue to identify available funds to address priority mobility enhancement projects.

I appreciate the Board of County Commissioners' engagement in the budget development process and look forward to working towards our collective goal of economic prosperity throughout Miami-Dade County. The submission of my Proposed Budget is just the beginning. We will continue to work hard over the next two months as we approach the final approval of the FY 2015-16 Budget. I look forward to spending time with you to discuss this budget and what it means for you and your families.

Miami-Dade County has indeed turned the corner. Together, we will continue to improve the quality of life for all of our residents.

Sincerely,

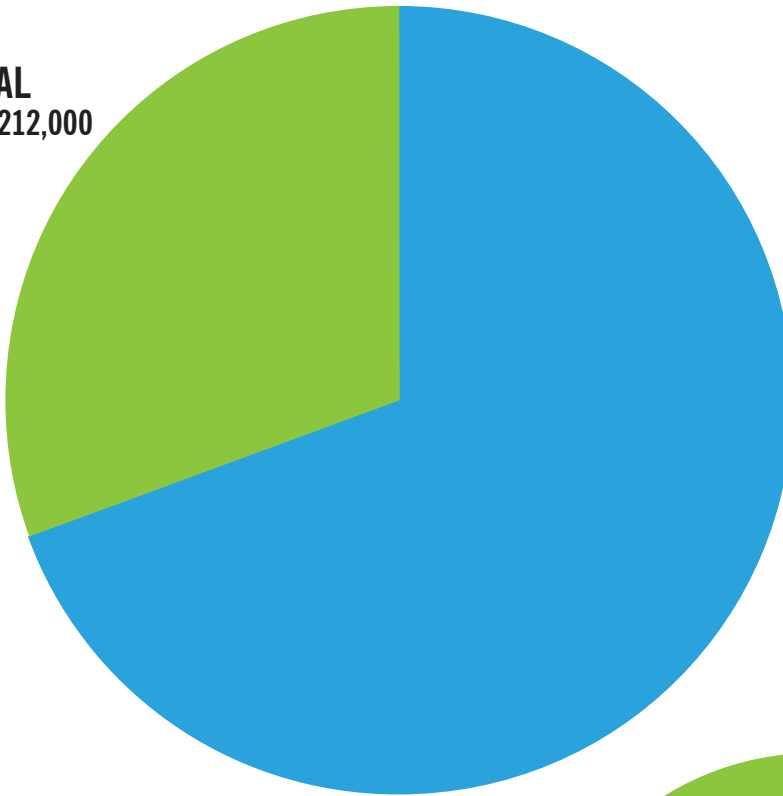


Carlos A. Gimenez  
Mayor



**TOTAL BUDGET:**  
**\$6,761,829,000**

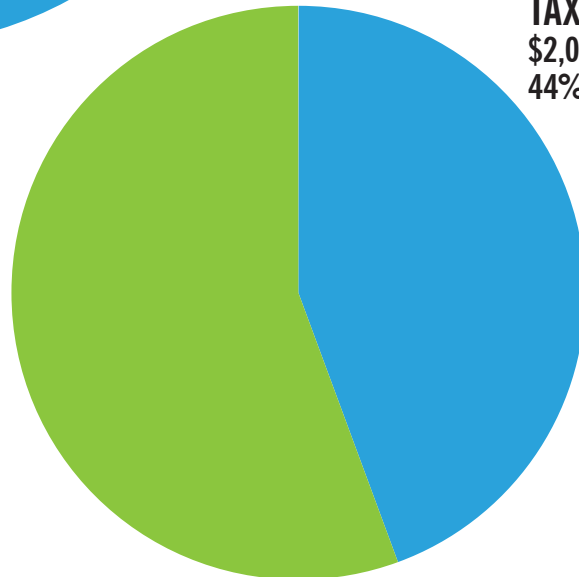
**CAPITAL**  
**\$2,070,212,000**  
**31%**



**OPERATING**  
**\$4,691,617,000**  
**69%**

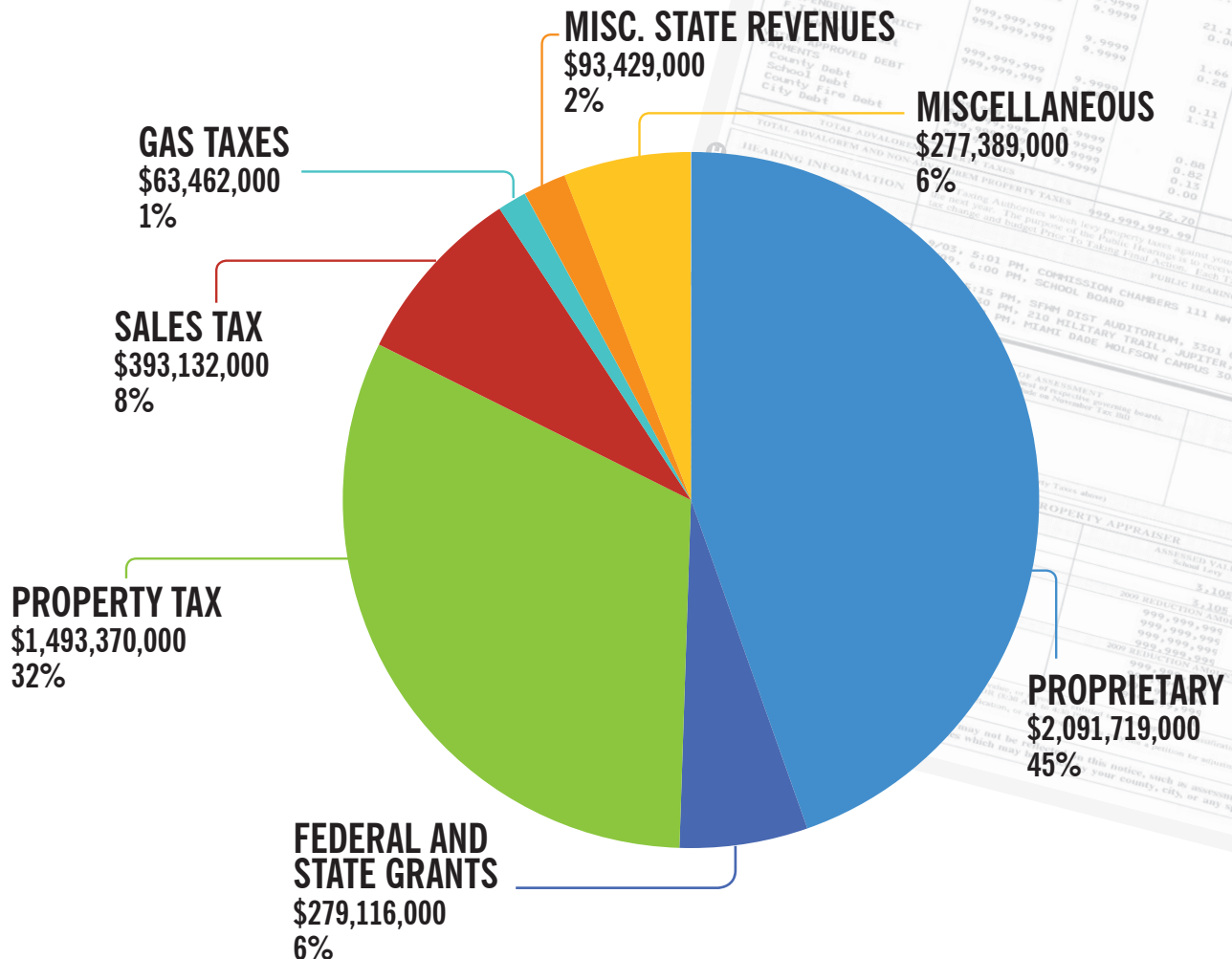
**TAX SUPPORTED**  
**\$2,081,000,000**  
**44%**

**PROPRIETARY**  
**\$2,610,617,000**  
**56%**





## OPERATING BUDGET BY SOURCE: \$4,691,617,000

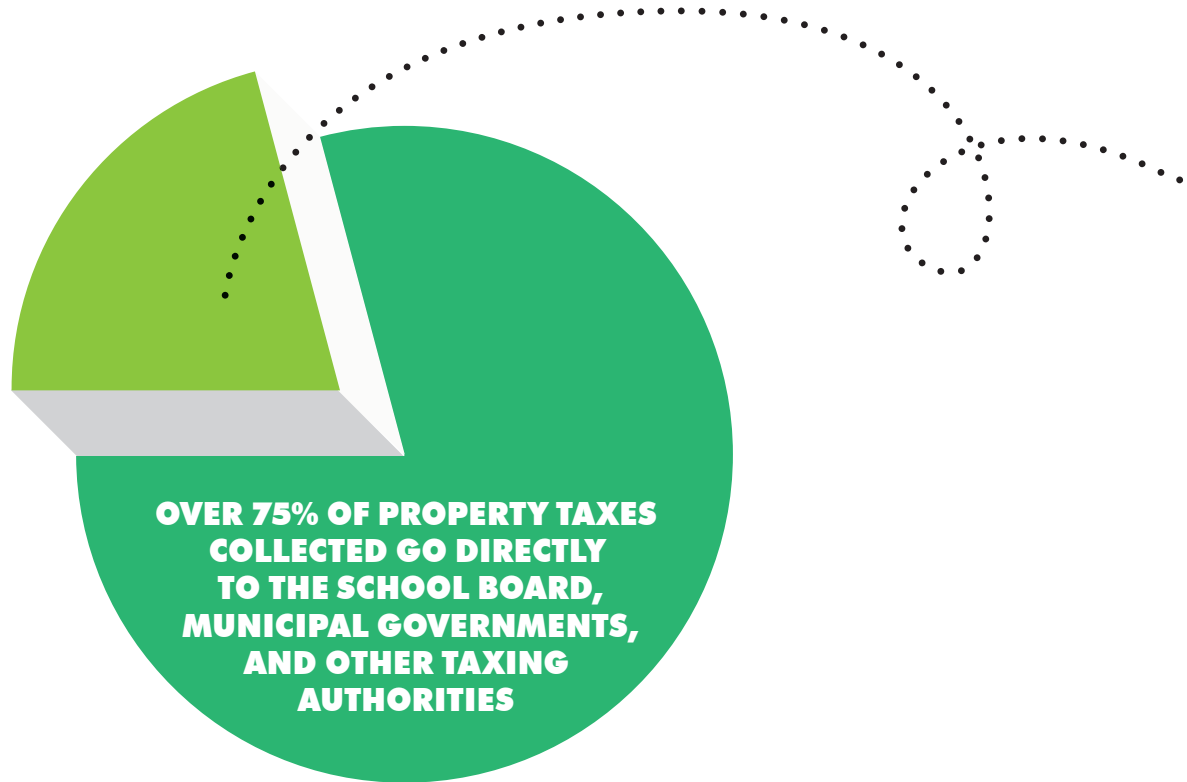


### MILLAGE RATES AND REVENUES COMPARISON

TAXING JURISDICTION	FY 2014-15	FY 2015-16	PERCENT CHANGE
	MILLAGE	MILLAGE	
COUNTYWIDE	4.6669	4.6669	0.00%
FIRE	2.4207	2.4207	0.00%
LIBRARY	0.2840	0.2840	0.00%
UMSA	1.9283	1.9283	0.00%
<b>TOTAL OPERATING MILLAGES</b>	<b>9.2999</b>	<b>9.2999</b>	<b>0.00%</b>
<b>REVENUES</b>	<b>\$1,371,584,000</b>	<b>\$1,493,370,000</b>	<b>8.88%</b>



# FUNDING COUNTY SERVICES



## LESS THAN 25% OF TOTAL PROPERTY TAXES COLLECTED IN MIAMI-DADE FUND COUNTY PROVIDED SERVICES

Not all Miami-Dade County services are paid for with your property-tax dollars.  
Here's a sampling of a few services and how they are funded:

### FUNDED BY PROPERTY TAXES:



- ✓ Large regional parks
- ✓ Some smaller local parks\*
- ✓ Specialized police and fire services
- ✓ Local police in some areas\*
- ✓ Fire-rescue in most areas\*\*
- ✓ Libraries in most areas\*\*
- ✓ Jails for the entire county
- ✓ Animal shelter for the entire county
- ✓ Upkeep of major roads and all traffic signals
- ✓ Metromover, Metrorail and 95 bus routes\*\*\*
- ✓ Grants to community groups that provide social services and cultural programs
- ✓ Jackson Hospitals \*\*\*
- ✓ Some construction projects, especially those approved by voters

Note: Some property-tax funded services also receive support from other sources such as state and federal grants.

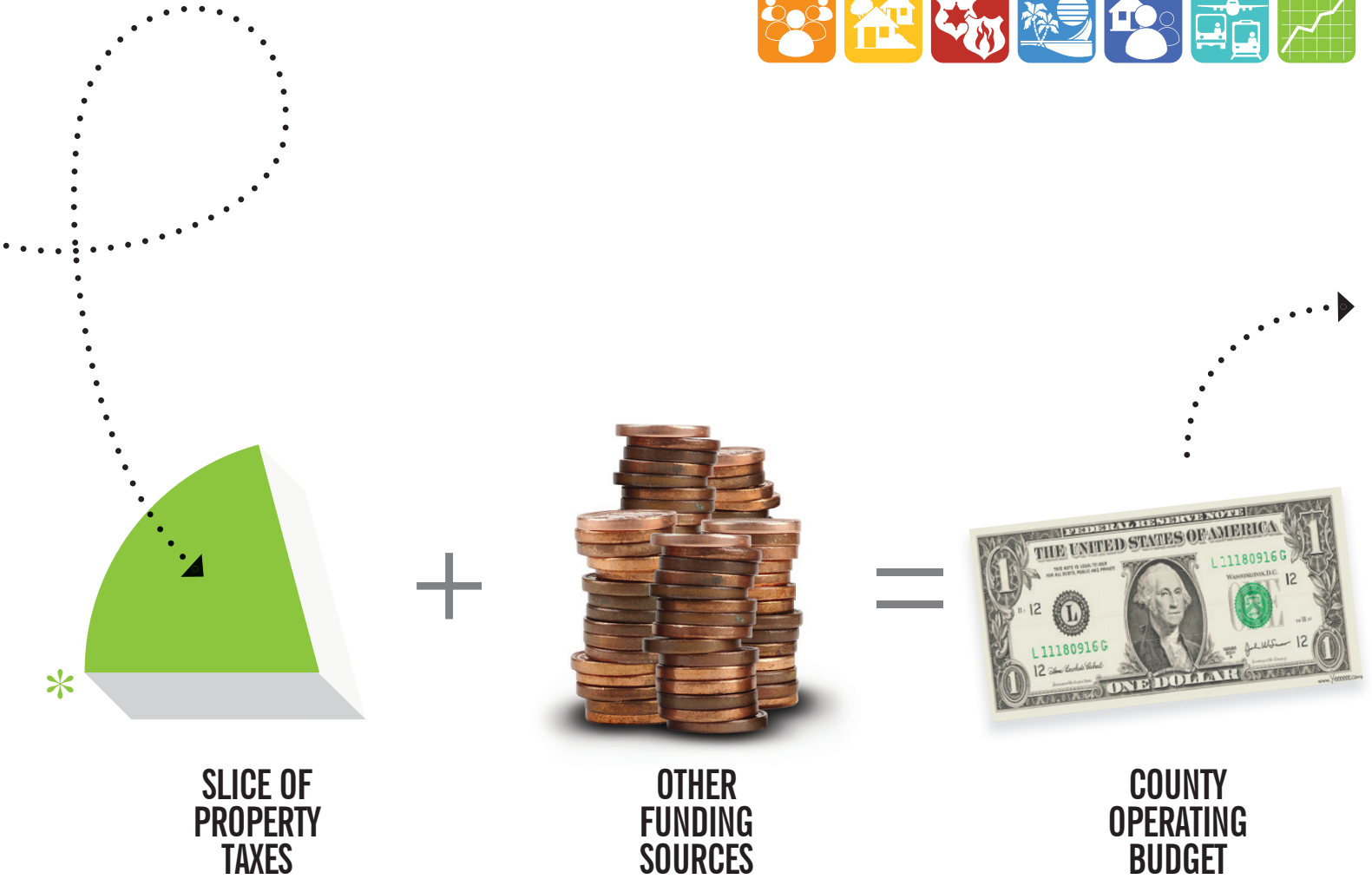
### NOT FUNDED BY PROPERTY TAXES:



- ✗ Airports and seaports entirely use their own business revenues
- ✗ Head Start child care is funded by the U.S. Department of Health and Human Services
- ✗ Public housing is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling funded by customer fees
- ✗ Water and sewer services funded by customer fees
- ✗ Some construction projects, such as County cultural facilities, are partially funded by tourist taxes

\* Only in unincorporated areas \*\* A few municipalities have their own fire and library systems – those residents pay less in County taxes to compensate  
\*\*\* Property taxes contribute to Transit (Metrobus, Metrorail and Metromover) and Jackson Hospitals, which also earn their own revenues





## COUNTY OPERATING REVENUES EXCLUDING INTER-AGENCY TRANSFERS

	ACTUALS				BUDGET			
FUNDING SOURCE	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%
PROPRIETARY	\$ 2,926,194,000	51	\$ 3,026,103,000	45	\$ 2,095,655,000	46	\$ 2,091,719,000	45
FEDERAL & STATE GRANTS	\$ 379,796,000	9	\$ 331,526,000	10	\$ 335,071,000	7	\$ 279,116,000	6
* PROPERTY TAX	\$ 1,214,951,000	26	\$ 1,269,172,000	28	\$ 1,371,584,000	30	\$ 1,493,370,000	32
SALES TAX	\$ 345,997,000	5	\$ 360,496,000	6	\$ 363,330,000	8	\$ 393,132,000	8
GAS TAXES	\$ 65,775,000	1	\$ 66,786,000	1	\$ 61,020,000	1	\$ 63,462,000	1
MISC. STATE REVENUES	\$ 89,266,000	2	\$ 91,627,000	2	\$ 88,562,000	2	\$ 93,429,000	2
MISCELLANEOUS	\$ 338,831,000	6	\$ 295,560,000	8	\$ 259,993,000	6	\$ 277,389,000	6
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 5,360,810,000</b>		<b>\$ 5,441,270,000</b>		<b>\$ 4,575,215,000</b>		<b>\$ 4,691,617,000</b>	
<b>TOTAL EMPLOYEES</b>	<b>25,059</b>		<b>24,646</b>		<b>25,427</b>		<b>26,173</b>	

\* Represents the County's share of property tax. A small percentage goes toward Capital.  
For more details about Capital see [www.miamidade.gov/budget](http://www.miamidade.gov/budget)

# YOUR DOLLAR AT WORK



## PUBLIC SAFETY 30¢

- Funding for the County Court System
- Emergency response times approximately 8 minutes for Fire-Rescue and 7 minutes for Police
- Medical Examiner investigates 13,000 cases annually
- 120,000 emergency shelter spaces available
- Specialized response capabilities for every type of Fire Rescue emergency, including Air Rescue, Technical Rescue, Urban Search and Rescue, Anti-Venom, and Hazardous Materials
- Specialized units for every type of Police emergency, including Aviation and Marine Patrol, Motor Unit, Canine Unit, Bomb Disposal Unit, Special Response Team, and targeted crime units, such as, Narcotics, Robbery, Gangs, Economic, and Organized Crimes
- Care and custody of over 4,600 inmates daily
- Referral of more than 3,300 juveniles to diversion and prevention programs



## NEIGHBORHOOD AND INFRASTRUCTURE 22¢

- 9,000 animals adopted from the animal shelter each year
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- Curbside pickup of garbage, recycling, and bulky waste
- Perform inspection and permitting functions, as well as certification of new construction industry products
- Enforce Miami-Dade County's Building Code
- Monitor air quality and surface and ground water contamination levels
- Preserve environmentally endangered lands as well as enforcement action concerning uplands and wetlands violations
- Proactively maintain right-of-ways, sidewalks, and street signs





## RECREATION AND CULTURE 5¢

- 260 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami and Deering Estate visited by more than 1,000,000 visitors a year
- Renowned cultural facilities such as Perez Art Museum Miami, HistoryMiami, Vizcaya Museum and Gardens, Fairchild Tropical Botanical Gardens, Patricia and Phillip Frost Museum of Science, Adrienne Arsht Center for the Performing Arts, and Miami Children's Museum
- Grants to 580 community culture groups that offer dance, theater, music, art and festivals generating an annual economic impact of almost \$1.1 billion
- 49 Library branch locations and two bookmobiles, serving more than 6,000,000 visitors each year, access to a collection of more than 1,600,000 books and materials, 1,735 public computers, Wi-Fi at every location, and a wide range of digital resources, including downloadable e-books, audio books, music and video



## TRANSPORTATION 22¢

- 28.9 million miles of Metrobus and 4.4 miles of Metromover and 25 miles of Metrorail
- Miami International Airport services 101 airlines that see 41.5 million passengers and 2.2 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 4.8 million passengers and 8 million tons of cargo



## HEALTH AND HUMAN SERVICES 9¢

- More than 828,000 meals served to the elderly
- 138 at-risk youth are served by Foster Grandparents
- Provide assistance with filing benefit claims to 900 Veterans
- More than 1,700 victims of domestic violence are provided with shelter and advocacy services
- Head Start and Early Headstart child care for more than 7,500 children under 6 years old
- Provide funding to the Public Health Trust
- Funds over 200 community-based organization dedicated to provide services throughout the community
- More than 8,400 public housing units and issuance of rent vouchers to more than 15,000 low-income families



## GENERAL GOVERNMENT 8¢

- Reliable and convenient elections for more than 1,000,000 voters
- Answer to more than 1,900,000 calls a year and provide access to information and services through the 311 Answer Center
- Broadcast on Miami-Dade TV and Miami-Dade TV On Demand, original informational and public service programming
- Provide customer and employee portal self-services and on-line internal communication tools
- Manage the County's strategic planning process and organizational and process analysis
- Manage a \$3.6 billion financial portfolio
- Promote fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave and domestic violence leave
- Promote a transparent government investigating and preventing fraud, waste, mismanagement, and abuse of power in county projects, programs or contracts
- Supporting 26,173 employees, providing recruitment, labor management, benefits, training and employment development



## ECONOMIC DEVELOPMENT 3¢

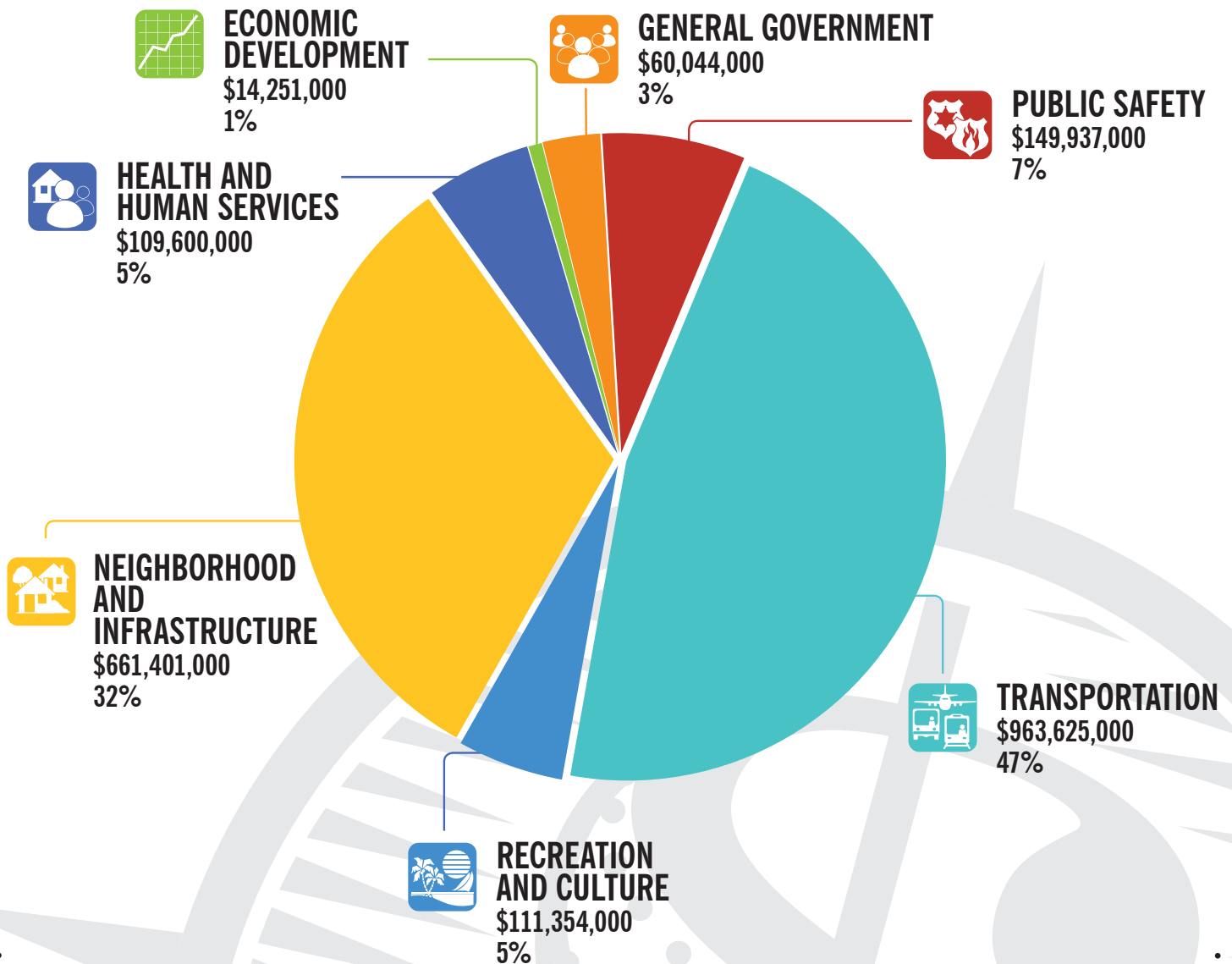
- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to over 300 homeowners for down payment and closing costs
- Ensuring employment opportunities for adults and youth through the Employ Miami-Dade and Summer Youth Employment initiatives



## POLICY/ADMINISTRATION 1¢

- Office of the Mayor, Board of County Commissioners, and the County Attorney's Office

FY 2015-16 Proposed Budget and Multi-Year Capital Plan totals \$22.215 billion and includes 689 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$2.070 billion. Below is the breakdown of the Capital budget by strategic area.



**TOTAL CAPITAL BUDGET:**  
**\$2,070,212,000**



# CAPITAL PROJECTS



## PUBLIC SAFETY

- Continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion, inmate housing improvements, mental health renovations, and major rehabilitation of the Pre-Trial Detention Center
- Continue the planning and design of a court facility at the Joseph Caleb Center and continue construction of the parking garage
- Purchase 1,000 body cameras for Police Officers
- Continue on-going major capital maintenance projects at police facilities to include roof replacements and training facility improvements
- Complete construction of the Miami-Dade County Courthouse Façade Restoration project



## TRANSPORTATION

- Continue drainage and roadways improvements
- Continue cruise terminal improvements
- Continue traffic signalization synchronization, installing communications infrastructure
- Continue busway ADA improvements
- Continue bus tracker and automatic vehicle locating system upgrades and fleet replacement plan
- Complete dredging the southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships
- Begin Terminal Optimization Program (TOP) at the Miami International Airport
- Fund Miami Central Station/Downtown Tri-Rail Link



## RECREATION AND CULTURE

- Complete the Miami Science Museum, scheduled to open in 2016
- Complete construction of Zoo Miami's new Florida Exhibit
- Continue planning and design work for the Coconut Grove Playhouse
- Begin construction of the new Haitian Community Center
- Various park improvements in the Unincorporated Municipal Service Area
- Complete construction of the West Perrine Park Family Aquatic Center and the SW 157th Avenue Linear Park
- Continue with the various repairs and renovations of libraries
- Continue with the planning and design of the Cultural Plaza



## NEIGHBORHOOD AND INFRASTRUCTURE

- Continue the construction of new Animal Services Shelter facility
- Continue with neighborhood and drainage improvements
- Enhance Tree Canopy
- Continue acquiring parcels for the Environmentally Endangered Lands (EEL) and Purchase of Developmental Rights (PDR) Programs
- Continue the overhaul of all the water and wastewater plants, installation of redundant water supply mains, and storage tanks, to address regulatory violations resulting from failing wastewater infrastructure per the Water and Sewer Department negotiated consent agreement with the Federal Environmental Protection Agency (EPA)



## HEALTH AND HUMAN SERVICES

- Continue the planning and design for the renovations at both the Culmer/Overtown and Wynood/Allapattah Neighborhood Service Centers
- Continue the planning and design of a new Domestic Violence Shelter
- Continue construction of various affordable housing projects throughout the County
- Begin the planning, design, and construction of the Liberty Square/Lincoln Gardens public housing redevelopment project
- Continue the repair and renovations of the Kendall Cottages



## ECONOMIC DEVELOPMENT

- Continue funding various projects with the Building Better Communities Economic Development Fund to spur economic development, attract new businesses to the community, and new permanent jobs
- Continue the feasibility study of public private partnerships with Miami-Dade County



## GENERAL GOVERNMENT

- Continue making critical technological investments in the County's to include Enterprise Resource Planning (ERP), Electronic Content Management System (ECM), and A/P Workflow processes
- Continue with the Americans with Disabilities Act barrier removal projects throughout the County
- Purchase new software system to upgrade the automated legislative process
- Purchase a new software system capable of providing the County with a comprehensive labor compliance, workforce tracking, and payroll monitoring solution
- Purchase an additional Reliavote Absentee Ballot Inserter to increase the capacity of mailing out absentee ballots
- Upgrade the County's automated fueling system to a Windows database and network communications

For complete detail of proposed capital budget, please go to [www.miamidade.gov/budget](http://www.miamidade.gov/budget)



Carlos A. Gimenez, Mayor

### **Board of County Commissioners**

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Esteban Bovo, Jr., Vice Chairman

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Audrey M. Edmonson, District 3

Sally A. Heyman, District 4

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Dennis C. Moss, District 9

Sen. Javier D. Souto, District 10

Juan C. Zapata, District 11

José "Pepe" Díaz, District 12

Esteban Bovo, Jr., District 13

Harvey Ruvin, Clerk of Courts

Pedro J. Garcia, Property Appraiser

Robert A. Cuevas Jr., County Attorney

Jennifer Moon, Director, Management and Budget

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