

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

THE FY 2015-16 PROPOSED BUDGET

Miami-Dade County's operating budget is a compilation of a number of budgets relating to distinct services, including regional area-wide services provided countywide, local services in the unincorporated area, referred to as the UMSA, library services provided by the Miami-Dade County Public Library System (Library System), and fire rescue services provided within the Miami-Dade Fire Rescue Service District, as well as numerous proprietary operations and special assessment district functions. Each is separated to ensure that public revenues are used only for their authorized purposes and that residents pay only for those services available to them. Various types of revenues support Miami-Dade County's operations: taxes on property, sales, motor fuel, and utility bills; fees and service charges; federal and state grants; and others. Many of these revenues are restricted in their use, which complicates the process of balancing the budget. Summary information describing major revenue sources and operating expenditure by strategic area as well as information for each department showing the activities by supporting revenue source and the categories of expenditures are included as Appendix A and B in this volume. Capital program revenue and expenditure summaries are included as Appendix C and D.

The Multi-Year Capital Plan (also known as the Capital Improvement Plan) is prepared pursuant to state growth management legislation and the Miami-Dade County Code and is prepared along with the operating budget. It is used as the basis for updating the Capital Improvement Element of the Comprehensive Development Master Plan, the Five-Year Transportation Improvement Plan, and the other major County capital planning documents. The operating budget and capital budget details are combined in each departmental narrative so that the entire story of each department is contained within a single section of the document. Emphasis has been placed on the operating impact of our capital improvement plans.

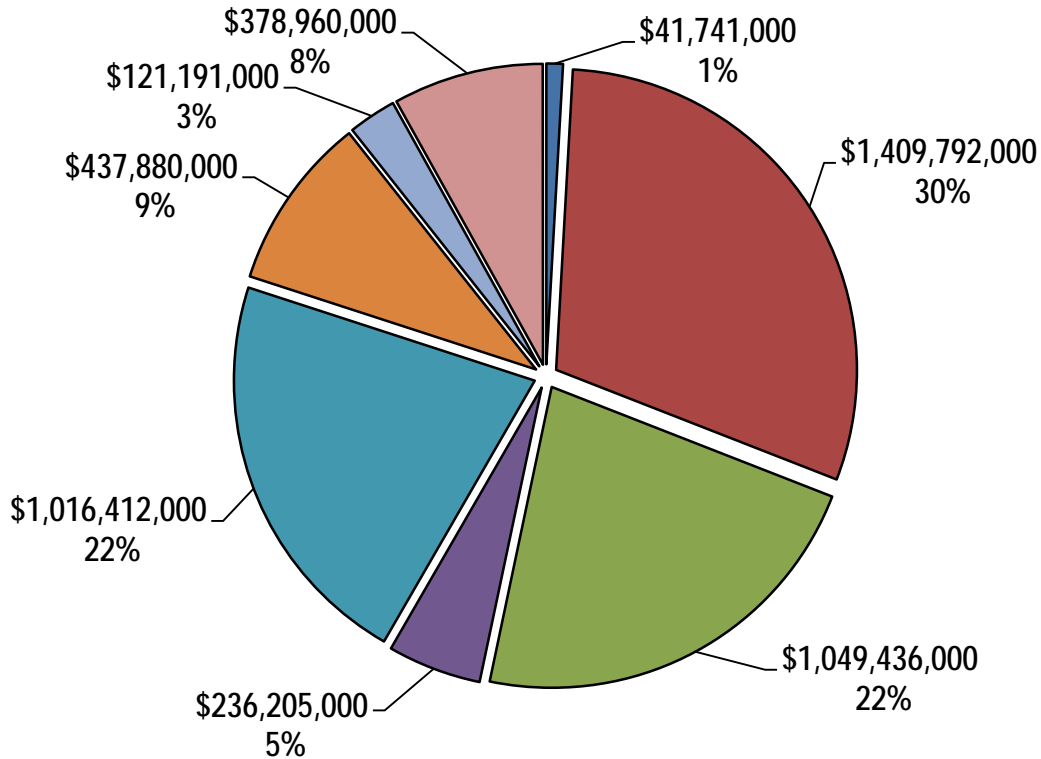
The FY 2015-16 Proposed Budget is balanced at \$6.7627 billion, of which \$4.692 billion represents the direct operating budget and \$2.070 billion is funding for capital projects. The operating budget is 2.6 percent higher than the FY 2014-15 Adopted Budget of \$4.575 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue Service District budgets, total \$2.081 billion, which is 23.5 percent higher than the FY 2014-15 Adopted Budget and represents 32 percent of the total operating budget. Unfunded needs in the operating budget total \$148.355 million and \$15.656 billion of unfunded capital projects.

OPERATING EXPENDITURES (EXCLUDING INTERAGENCY TRANSFER)

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2011-12	%	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%
Policy Formulation	\$ 37,335,000	1	\$ 37,225,000	1	\$ 38,777,000	1	\$ 40,727,000	1	\$ 41,741,000	1
Public Safety	\$ 1,250,670,000	30	\$ 1,241,822,000	31	\$ 1,288,745,000	32	\$ 1,329,550,000	29	\$ 1,409,792,000	30
Transportation	\$ 880,004,000	20	\$ 903,307,000	20	\$ 930,745,000	23	\$ 1,117,851,000	24	\$ 1,049,436,000	22
Recreation/Culture	\$ 208,200,000	5	\$ 182,796,000	6	\$ 181,271,000	4	\$ 226,075,000	5	\$ 236,205,000	5
Neighborhood/Infrastructure	\$ 806,801,000	19	\$ 851,803,000	19	\$ 871,013,000	21	\$ 979,086,000	21	\$ 1,016,412,000	22
Health and Human Services	\$ 519,526,000	14	\$ 520,338,000	13	\$ 393,068,000	10	\$ 410,542,000	9	\$ 437,880,000	9
Economic Development	\$ 116,710,000	4	\$ 122,749,000	3	\$ 118,140,000	3	\$ 125,190,000	3	\$ 121,191,000	3
General Government	\$ 248,507,000	7	\$ 238,702,000	7	\$ 231,953,000	6	\$ 346,194,000	8	\$ 378,960,000	8
Total	\$ 4,067,753,000		\$ 4,098,742,000		\$ 4,053,712,000		\$ 4,575,215,000		\$ 4,691,617,000	

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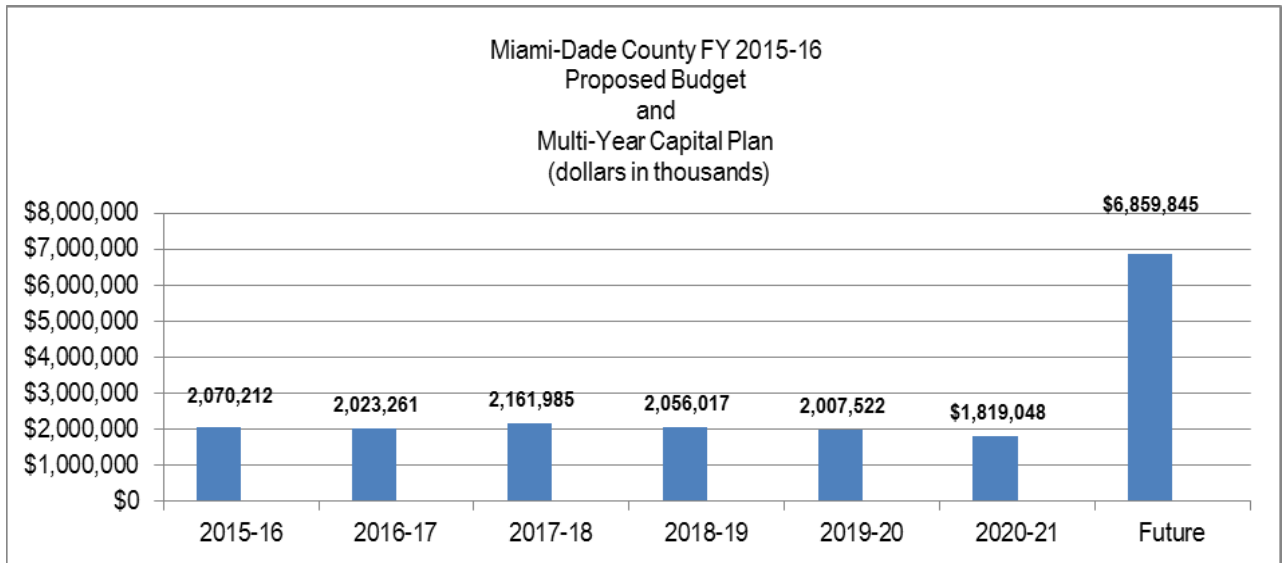
OPERATING EXPENDITURES (cont'd) (EXCLUDING INTERAGENCY TRANSFER)



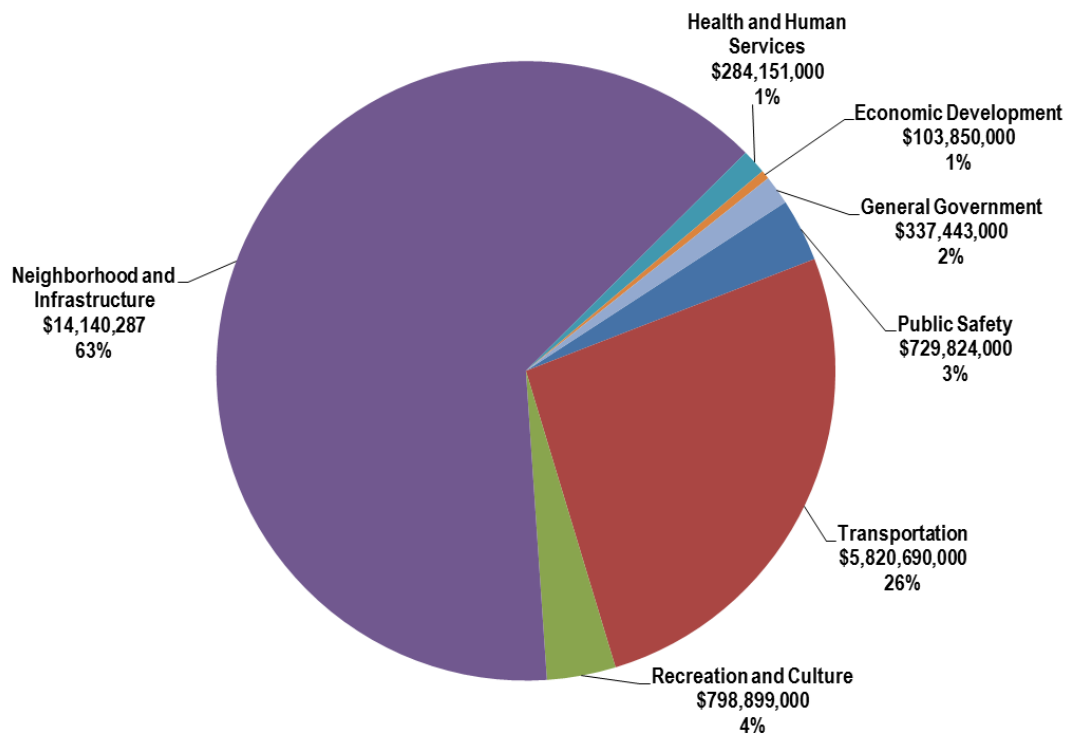
The Multi-Year Capital Plan outlines revenues and expenditures for current and new capital projects necessary to maintain, improve, and expand public facilities and infrastructure to support County operations and meet the service demands of residents and visitors to Miami-Dade County. The Capital Budget has projects in each of the County's Strategic Areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Infrastructure, Health and Human Services, Economic Development, and General Government.

The County's Proposed Multi-Year Capital Plan totals \$22.215 billion and includes 689 active capital projects across all strategic areas. The graph on the next page details the annual programmed expenditures. The funding sources for the Proposed Multi-Year Capital Plan include 43 percent from revenue bonds or special obligation bonds, 11 percent from County proprietary operations, 6 percent from other County sources and other non-County sources, 17 percent from general obligation bonds, 5 percent from the state grants, 9 percent from impact fees, and 9 percent from federal grants.

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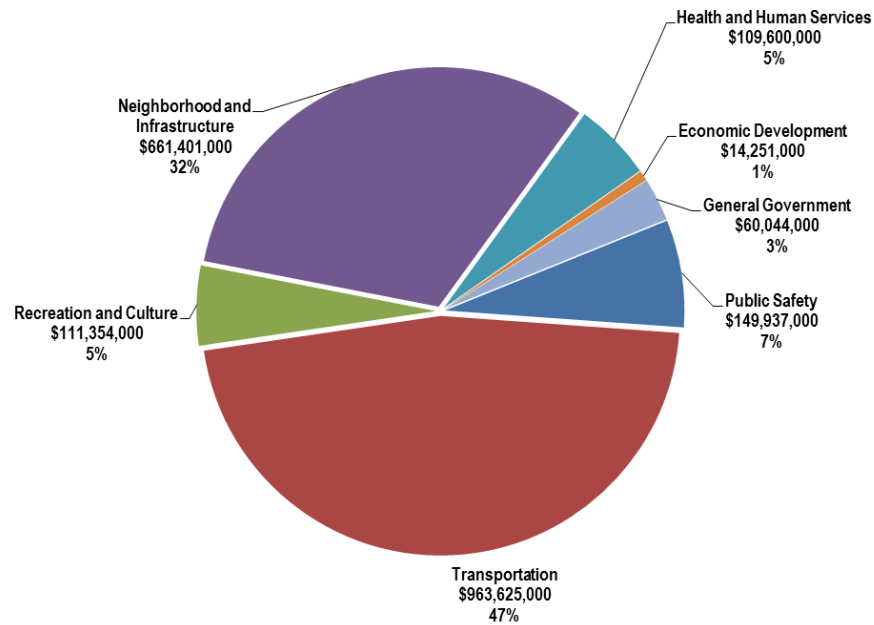
Miami-Dade County FY 2015-16 Proposed Budget and Multi-Year Capital Plan
All Years Expenditure by Strategic Area
\$22,215,145,000



FY 2015-16 Proposed Budget and Multi-Year Capital Plan

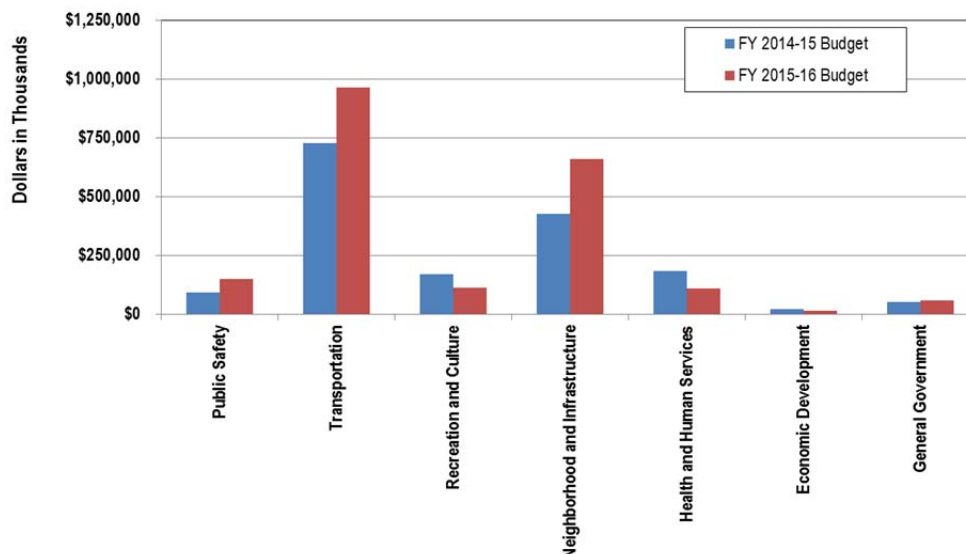
The FY 2015-16 Proposed Capital Budget, the first programmed year of the Proposed Multi-Year Capital Plan, totals \$2.070 billion, which is approximately 23.5 percent higher than the FY 2014-15 Adopted Budget of \$1.676 billion, due to various capital projects coming online and/or the purchase of major equipment to include the Air Rescue Helicopters, the first phase of Aviation's new Terminal Optimization Program (TOP), intersection improvements, road resurfacing, enhanced bus service, rail vehicle replacement, ocean outfall and consent decree projects for Water and Sewer, and various facility renovations such as the Culmer/Overtown Neighborhood Service Center and the Kendall Cottages. The Proposed Capital Budget was developed with the intent to fund projects that support economic development, livability and sustainability of our community. For presentation purposes in the FY 2015-16 Proposed Budget and Multi-Year Capital Plan, for ongoing or recurring yearly projects, prior year revenues that were expended are not shown in most cases to avoid artificially inflating the overall capital plan by showing cumulative expenditures that have already occurred.

**Miami-Dade County FY 2015-16 Proposed Budget and Multi-Year Capital Plan Expenditures
by Strategic Area
\$2,070,212,000**



FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Miami-Dade County FY 2015-16 Proposed Budget and Multi-Year Capital Plan Year-to-Year Comparison



Revenues

Although not the largest source of revenue in the operating budget, the most significant source of *discretionary* operating revenue to local governments in Florida is property tax revenue. The estimated countywide tax roll change (from the 2014 preliminary roll) for FY 2015-16 is an increase of 9.44 percent. In accordance with Amendment 10 to the State Constitution, the increase in property assessments for 2015 homestead residential properties was set at 0.08 percent. Due to the increases in property values, ad valorem revenue is budgeted at \$121.775 million more than the FY 2014-15 Adopted Budget. Non-ad valorem revenues are projected to increase for FY 2014-15 as the economy rebounds. The use of one-time revenues to support on-going operations is virtually eliminated for FY 2015-16.

Proprietary agencies are supported entirely from fees and charges generated by their operations (as in the case of Aviation); by a special property tax (i.e. Miami-Dade Fire Rescue Service District and Library System); a special assessment (e.g. solid waste collection services in Public Works and Waste Management); or by proprietary revenue, including grants, which augment a General Fund subsidy (e.g. Parks, Recreation and Open Spaces and Animal Services). Certain proprietary revenues also support functions in multiple departments, such as stormwater utility revenues, tourist tax revenues, and local option gas taxes (as described in Appendix L and M). Proprietary operations, such as PortMiami and the Water and Sewer Department, will grow to the extent that their activity and operating revenues permit. The residential solid waste collection fee will remain \$439 per year for the tenth year and solid waste disposal fees are adjusted by the consumer price index which is 1.5 percent for FY 2015-16. Water and wastewater retail fees for operations and debt service requirements will increase by six percent. The bill of the average retail water and sewer customer (6,750 gallons per month) increased to approximately \$51.11, or by approximately \$3.00 per month. The landing fee for Miami International Airport has been preliminarily

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raised to \$1.68 in FY 2015-16. A small number of rate adjustments are included in the budget, in Aviation, PortMiami, Public Housing and Community Development, Animal Services, Regulatory and Environmental Resources and the Medical Examiner. All rate adjustments are discussed in individual departmental narratives.

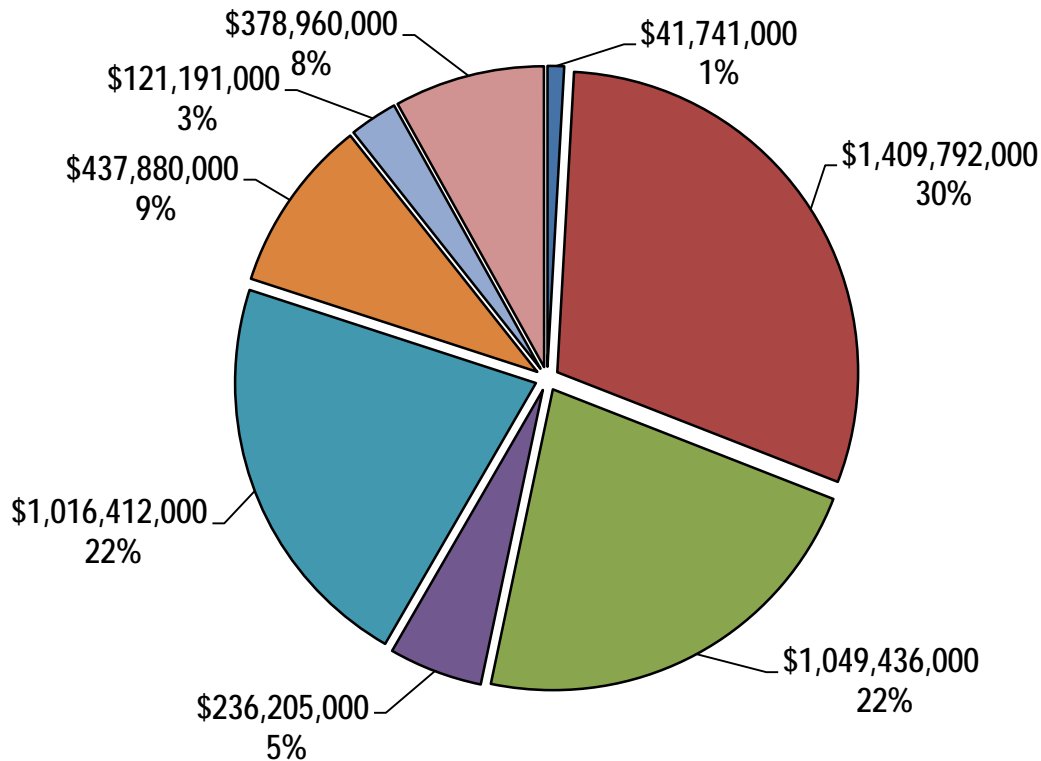
The proprietary departments pay an administrative reimbursement payment to the general fund. The administrative reimbursement payment is calculated by determining the percentage of the entire general fund represented by the internal support functions that serve the whole County and all departments. This percentage is then applied to the budget of the proprietary functions. This rate has been reduced to 3.12 percent from 3.45 percent last year. The payment from the Aviation Department is calculated utilizing a unique basis determined in concert with the Federal Aviation Administration. Consistent with past practices, administrative reimbursement revenue has been allocated between the countywide and unincorporated area budgets in the same proportion as the administrative expenses they support: 74 percent Countywide and 26 percent UMSA.

OPERATING REVENUES (EXCLUDING INTERAGENCY TRANSFER)

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2011-12	%	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%
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OPERATING REVENUES (cont'd) (EXCLUDING INTERAGENCY TRANSFER)



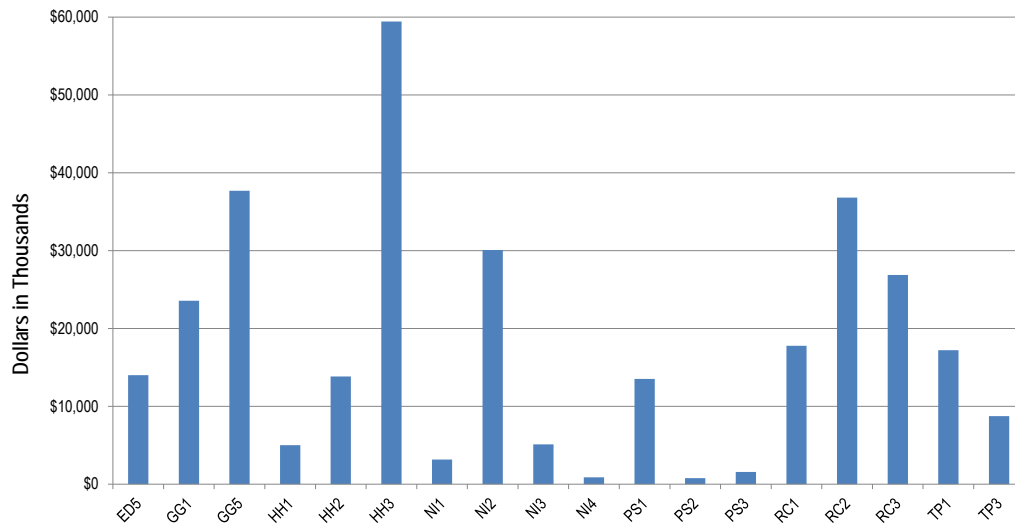
General Obligation Bond (GOB) Programs

General obligation bonds are general obligations of the County and are payable from unlimited ad valorem taxes on all taxable real and tangible personal property within the County (excluding exempt property as required by Florida law). The full faith, credit, and taxing power of the County is irrevocably pledged to the prompt payment of both principal and interest on the bonds as they become due and payable. Pursuant to the Florida Constitution, there is no limit on the amount of ad valorem taxes a county may levy for the payment of general obligation bonds. Although titled as a Special Obligation Bond Program, this same rule of law applies to the voted debt for the Fire Rescue District Bonds, but only for taxable real and tangible personal property within the Fire Rescue District.

The FY 2015-16 Proposed Countywide Voted Debt millage for general obligation bonds is 0.4500 mills. This rate includes the recent voter-approved General Obligation Bond Program to improve the Jackson Health System infrastructure (0.0280 mills). The millage rate for the County's general obligation bond programs remains at 0.4220 mills. The FY 2015-16 Proposed Fire Rescue District voted debt service millage, which funds principal and interest payments for the 2002 Fire District Special Obligation Bond Program is reduced to 0.0086 mills. The chart below shows expenditures in the BBC-GOB program for FY 2015-16 by strategic goal.

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Building Better Communities General Obligation Bond Program
FY 2015-16 Proposed Expenditures By Strategic Goal



Strategic Goals

ED5: Revitalized communities

GG1: Friendly government

GG5: Goods, services and assets that support County operations

HH1: Healthy Communities

HH2: Basic needs of vulnerable Miami-Dade County residents are met

HH3: Self-sufficient population

NI1: Responsible growth and a sustainable built environment

NI2: Effective infrastructure services

NI3: Protected and restored environmental resources

NI4: Safe, healthy and attractive neighborhoods and communities

PS1: Reduced crime

PS2: Reductions in preventable death, injury and property loss

PS3: Effective emergency and disaster management

RC1: Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County

RC2: Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

RC3: Wide array of outstanding programs and services for residents and visitors

TP1: Efficient transportation network

TP3: Well-maintained transportation system and infrastructure

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Planned Financings

The Proposed Capital Budget includes projected capital financings that are planned for the next 12 months. The financial markets are very unpredictable so final amounts for these proposed transactions will be determined when the authorizing legislation is presented to the Board of County Commissioners for approval and at the time the transactions are priced in the market:

- Aviation Revenue Refunding Bonds
- Aviation Commercial Paper Program
- Capital Asset Bonds
- General Obligation Bonds Building Better Communities Program Flexible Drawdown Variable Bond
- Seaport Debt
- Transit System Surtax Revenue Bonds

Expenditures

Last year, for the first time, the County's five year financial forecast was balanced for the entire reporting period. While certain extraordinary costs have been identified outside of that plan, revenues have more than made up for these increased costs. The FY 2015-16 Proposed Budget was developed to continue a sustainable spending plan, without increasing the total tax rate, and investing in priority service expansion and investment in our assets. Cost increases outside of our control include, but are not limited to, increased Florida Retirement System contributions, compliance with Department of Justice consent agreement requirements for Corrections and Rehabilitation, reprecincting costs, enhancements requested by the Property Appraiser associated with the Value Adjustment Board, and employee separations – particularly in our public safety departments – beyond even the anticipated peak associated with the Deferred Retirement Option Program (DROP). As well, significant revenue reductions – especially for revenues that support public safety and the court system – had to be mitigated. After these extraordinary costs were covered, we are still able to enhance our public safety services, increase maintenance for parks and open spaces, fund deferred vehicle purchases and facility needs, expand services to the elderly and children, restore funding for community-based organizations and cultural institutions, and fund employment programs for adults and youth.

Public Safety

Public safety functions are the core service for every local government. The FY 2015-16 Proposed Budget increases the number of officers providing direct service on the street, addresses the requirements of the DOJ consent agreement, increases marine services, and funds deferred vehicle purchases.

- Six Basic Law Enforcement classes will be filled between now and the end of FY 2015-16; these classes will make up for anticipated separations during this year and next year and will result in more than 100 additional officers on the streets
- A total of ten Correctional Officer trainee classes will be held this year and next year to fill current vacant positions and more than 200 additional positions to address mandates that focus on inmate standards of care as specified in the settlement agreement with the U.S. Department of Justice (DOJ)
- Classes will be held to fill vacant positions in the Miami-Dade Fire Rescue Department and a second fire boat will be put into service

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- The general fund subsidy to the Juvenile Services Department is increased to offset revenue shortfall; the department will continue the Civil Citation program in a broader context, to include those who are not first time misdemeanor offenders.
- We will continue to work through the fiscal year with the State Attorney, Public Defender, Clerk of Courts, and Chief Judge to make sure that our court system's responsibilities are addressed within the limited revenues we have available
- The Medical Examiner continues to be staffed to meet accreditation standards and additional equipment replacements are funded.

Capital projects in the Public Safety strategic area accounts for 7 percent of the County's overall FY 2015-16 Proposed Capital Budget (\$149.937 million). Major projects include continued renovations of the Miami-Dade Courthouse Façade, as well as emergency/structural repairs, update to the Courts Master Plan, improvements to the Miami-Dade Public Safety Training Institute, enhancements to the Real Time Crime Center at MDPD Headquarters, renovations of the Pre-Trial Detention Center, construction and renovations of various Fire Rescue stations, construction of the Joseph Caleb parking garage and courtrooms and various tower improvements.

Transportation

Arguably, one of the most critical issues facing Miami-Dade County today is transportation and mobility. Over the summer, a full organizational analysis will begin. In September, recommendations regarding not only organizational improvements, but also a reprioritization of funding and the identification of new resources to support a plan to quickly address strategies to improve mobility on our roads, as well as more long term plans to expand our public transit corridors will be presented.

- Transit services are funded by federal grants, passenger revenues, the People's Transportation Plan surtax and the general fund Maintenance of Effort (MOE) of \$173.745 million
- Funding is prioritized to address maintenance and cleanliness of rail cars and buses
- PortMiami budgetary projections include both new cruise and cargo service
- Miami International Airport will see 42.6 million passengers in FY 2015-16

Capital projects in the Transportation strategic area account for \$963.625 million and represent 47 percent of the County's overall FY 2015-16 Proposed Capital Budget. In FY 2015-16, PortMiami will complete the Deep-Dredge projects to be ready for the Post Panamax market. Miami International Airport will initiate the first phase of the Terminal Optimization Program that will expand and modernize the functionality of existing terminals and provide efficient terminal facilities for the next 20 to 30 years. The Transit Department will continue with its rail vehicle replacement, track and guideway rehabilitation, and bus enhancement program. Public Works and Waste Management transportation projects total \$241 million and include intersection improvements, road widening, bridge replacements, and communications infrastructure and traffic control devices for the Automated Traffic Management System.

Economic Development

The Department of Regulatory and Economic Resources continues to ensure the combination of the key functions involved with economic development and business and environmental regulation develop seamlessly. The department is focused on making Miami-Dade County a place where people want to do

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business and can be successful, from the small Mom and Pop business to the international conglomerate. Other programs funded to improve economic development in the county include:

- \$500,000 in funding for the Mayor's Employ Miami-Dade initiative, including \$75,000 to fund the development of a fellowship program to develop leadership skills facilitated by the Haitian Neighborhood Center "Sant La"
- \$1,000,000 in general fund subsidy for the continuation of the Summer Youth Employment program initiated in FY 2014-15; it is anticipated that this funding will be matched by funding provided by The Children's Trust and private sector supporters
- Aviation Promotion Funds (\$172,000) and PortMiami Promotional Funds 1.055 million) will go to support the trade and tourism industries
- Mom and Pop Small Business Grants are funded at current levels

The Economic Development strategic area represents one percent of the County's overall FY 2015-16 Proposed Capital Budget (\$14.251 million) and includes the completion of the Richmond Heights Shopping Center redevelopment and the Economic Development Fund.

Neighborhoods and Infrastructure

The Proposed Budget for the Animal Services Department includes a 43 percent increase in the general fund subsidy to support the annualization of the programs that have been implemented in FY 2014-15 and the opening and operations of a new animal shelter. The Water and Sewer Department continues to address the issues raised in the Federal Consent Decree and other projects needed to stabilize and expand our water and sewer infrastructure. Residential fees for garbage and trash collection are not increased in the Proposed Budget, but fees for water and sewer services are increased by six percent for residential customers and four percent for wholesale customers to support the additional cost of debt service.

- Two additional NEAT teams are funded and an increase in roadside and median maintenance cycles is planned
- Funding to expand the county's tree canopy is included
- 32 positions are added in Solid Waste to reduce overtime cost and improve efficiency

The Neighborhood and Infrastructure strategic area represents 32 percent of the County's overall FY 2015-16 Proposed Capital Budget (\$661.401 million). Funding is included for various stormwater and drainage projects, landfill closures, unsafe structures board-ups and demolition, lot clearing, and the extensive Water and Sewer Capital Development Plan.

Recreation and Culture

The proposed budget for the Library Department continues to execute and implement the recommendations provided by the Mayor's Blue Ribbon Task Force, including numerous initiatives related to responding to neighborhood needs, deploying updated technology, expanding partnerships, launching a re-branding campaign to promote its existing and expanded services to the public, assessing and addressing capital needs, and aligning objectives and measures to track progress in these areas. The General Fund subsidy for cultural grants is increased by 24 percent in order to not only restore cuts in general fund support necessary last year, but to make up for reduced tourist tax funding available in FY 2015-16 and maintain total grants funding at FY 2014-15 levels. The subsidy support to Parks, Recreation and Open Spaces is increased by more than 20 percent.

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- An additional day of service and requisite staffing are included at the following Branch Libraries: California Club, Coral Reef, Country Walk, Golden Glades, Hispanic, Homestead, International Mall, Kendall, Little River, and Pinecrest
- The operating subsidies for the Patricia and Phillip Frost Museum of Science and Vizcaya Museum and Gardens remain the same; the subsidy for HistoryMiami and the Perez Art Museum Miami are increased to support the cost of the expanded facilities; funding to expand the GOB funded facility at Fairchild Botanical Gardens is included
- The Parks, Recreation and Open Spaces Department will be increasing grounds maintenance and enhancing Sports Development programs and Park amenities in 12 parks.

Capital projects for the Recreation and Culture strategic area accounts for 5 percent of the County's overall FY 2015-16 Proposed Capital Budget (\$111.354 million) - major projects include the completion of the new Patricia and Phillip Frost Museum of Science, the Zoo Miami Florida Exhibit, renovations to local parks in UMSA, and restoration and enhancement of Vizcaya Museum and Gardens.

Health and Human Services

The FY 2015-16 Proposed Budget preserves and enhances services provided to the most vulnerable in our community, through additional county and other funding and support for organizations providing services on the County's behalf.

- \$3 million in new federal funding will support the Early Head Start Partnership program which will serve an additional 240 low-income children, improving early childhood education services including health screenings, nutritional education, social services for families and providing high quality learning opportunities and environments
- Funding for Community-based Organizations (CBOs) is restored to FY 2013-14 levels as part of the new competitive solicitation process that will result in new grant awards effective in May 2016; continuation funding for current organizations is provided
- A new position is funded in the Office of Management and Budget to support capacity building initiatives for CBOs
- A veterans' services liaison will be provided in CAHSD to provide support for the Military Affairs Board and coordinate services for veterans
- An additional \$500,000 is provided to support expansion of elderly meals and other services
- The maintenance of effort payment to the Public Health Trust is \$161.006 million for FY 2015-16, \$145.946 million from the millage equivalent calculation and \$15.060 million as a percentage of the non-ad valorem revenue in the general fund; this amount exceeds the minimum guaranteed to the Public Health Trust for FY 2015-16 in order to provide funding for the expanded Mental Health services to be provided at the Turner Guilford Knight Correctional Facility when combined with the projections for the County Health Care Sales Surtax, local funding support for the Public Health Trust grows by almost \$30 million in FY 2015-16.

The FY 2015-16 Proposed Capital Budget in the Health and Human Services strategic area includes the renovation and expansion of the Wynwood/Allapattah and Culmer/Overtown Neighborhood Service Centers, the Liberty Square/Lincoln Gardens public housing project, and affordable housing projects in each Commission District. The Health and Human Services strategic area represents 5 percent of the County's over FY 2015-16 Proposed Capital Budget for a total of \$109.6 million.

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General Government and Policy Formulation

General Government and Policy Formulation funding has been increased in the Proposed Budget. The funding for the Board of County Commissioners and the County Attorney's Office has been adjusted for increased personnel costs. The Proposed Budget for the Office of the Mayor is reduced. The Office of the Inspector General will continue to hold two positions vacant. The funding for the Commission on Ethics and Public Trust includes funding to support a part-time staff attorney position. Funding for the Office of the Property Appraiser includes additional staff to support the value adjustment board process (\$3.4 million).

- Five positions are added to the Human Resources Department to resolve backlogs in processing employee paperwork, support critical recruitments in the public safety area, and coordinate programs for employees
- Small Business Development includes 13 additional positions, as well a funding set aside to address needs as the disparity study results are addressed
- Three positions have been added to the Office of Management and Budget: one funded by a new Byrne Grant supporting crime prevention, one funded by the revenues earned from the County's marketing efforts and intended to expand revenue opportunities, and one to provide capacity building assistance to CBOs
- \$3 million in additional funding is available in the Internal Services Department to begin to address long-deferred facility renovation and rehabilitation needs
- 79 positions have been transferred to the Information Technology Department as part of the on-going efforts to centralize information technology resources
- The Elections Department budget is funded to continue improvements as noted by the Mayor's Elections Task Force: requirements for reprecincting are funded and 10 additional early voting sites, as well as the transmission of election results from Election Day directly from polling location.
- The 311 Answer Center hours will remain the same as FY 2014-15, from 7 am to 7 pm, and as a means to provide better service to the community initial calls to the Water and Sewer Help Desk are being answered by 311
- Ten positions are added to the Finance Department to support the County's consolidated Accounts Payable Invoice Imaging and Workflow system

Capital projects in the General Government strategic area represent 3 percent of the County's overall FY 2015-16 Proposed Capital Budget for a total of \$60.044 million and include information technology implementations designed to improve efficiency and reduce future costs, as well as building projects necessary for life safety.

The Budget reflects increases in our reserves, particularly the Countywide Emergency Contingency Reserves as noted before. Operating reserves as a portion of the General Fund are budgeted at 4.43 percent. The third payment of \$5 million for the FY 2011-12 loan from the Water and Sewer Department is included in the FY 2015-16 Proposed Budget.