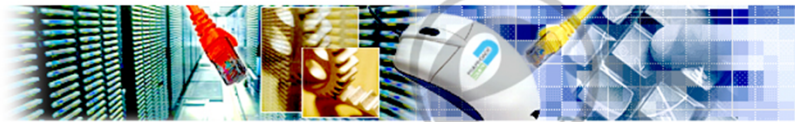


Fiscal Year 2012-13 Adopted Budget

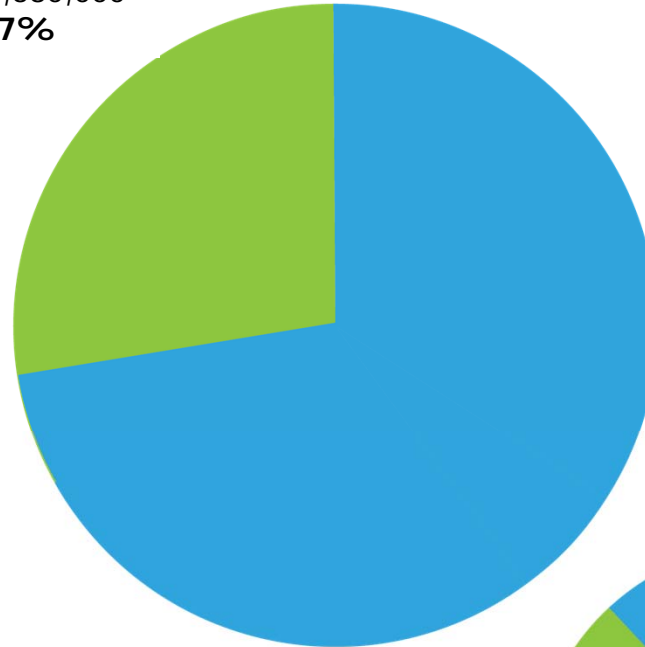


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TOTAL BUDGET:
\$5,946,074,000

Capital
\$1,634,380,000
27%



Operating
\$4,311,694,000
73%

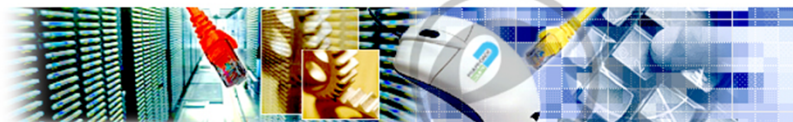
General Fund
\$1,506,313,000
35%



Proprietary
\$2,805,381,000
65%

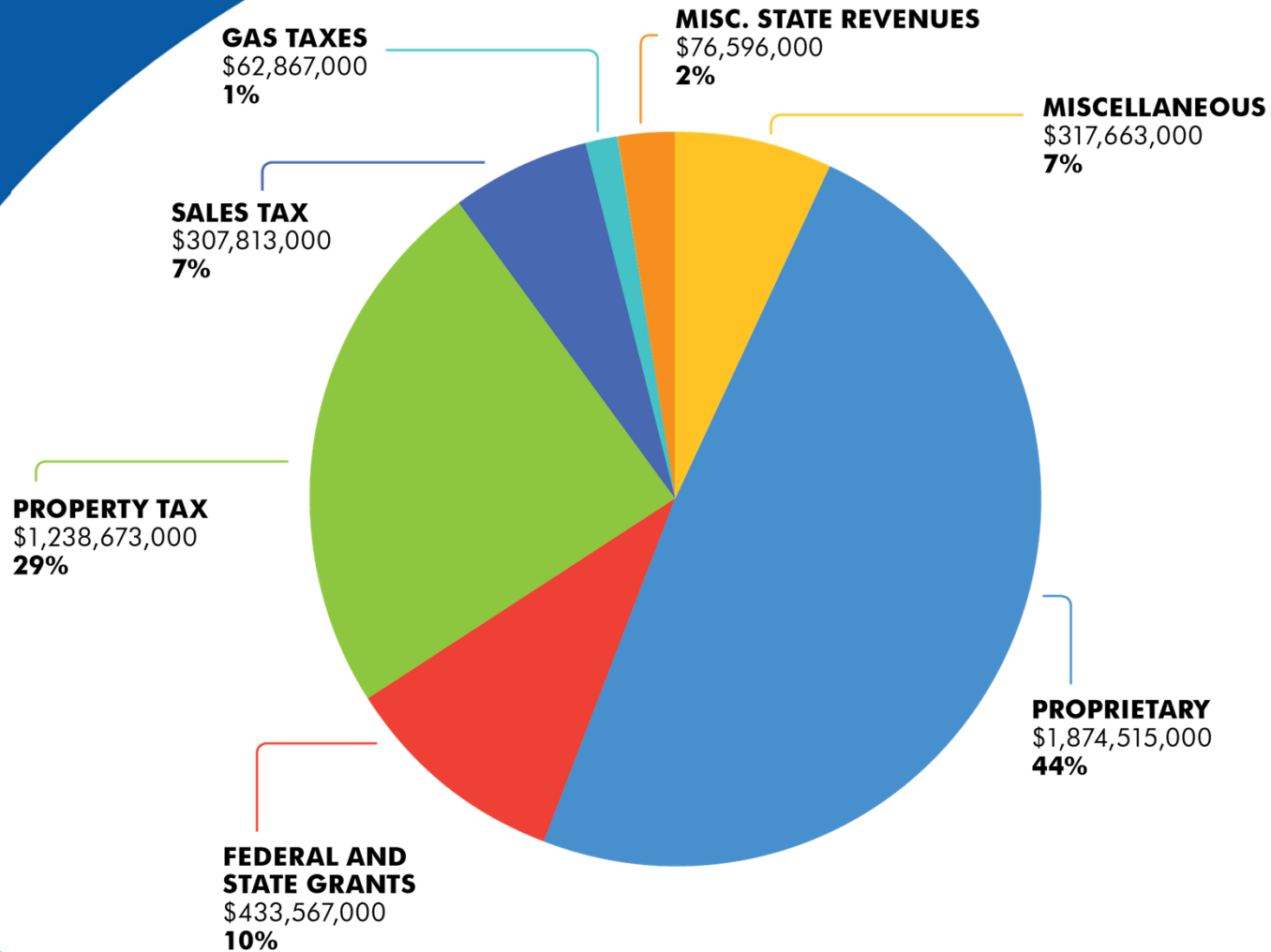


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OPERATING BUDGET BY SOURCE:

\$4,311,694,000

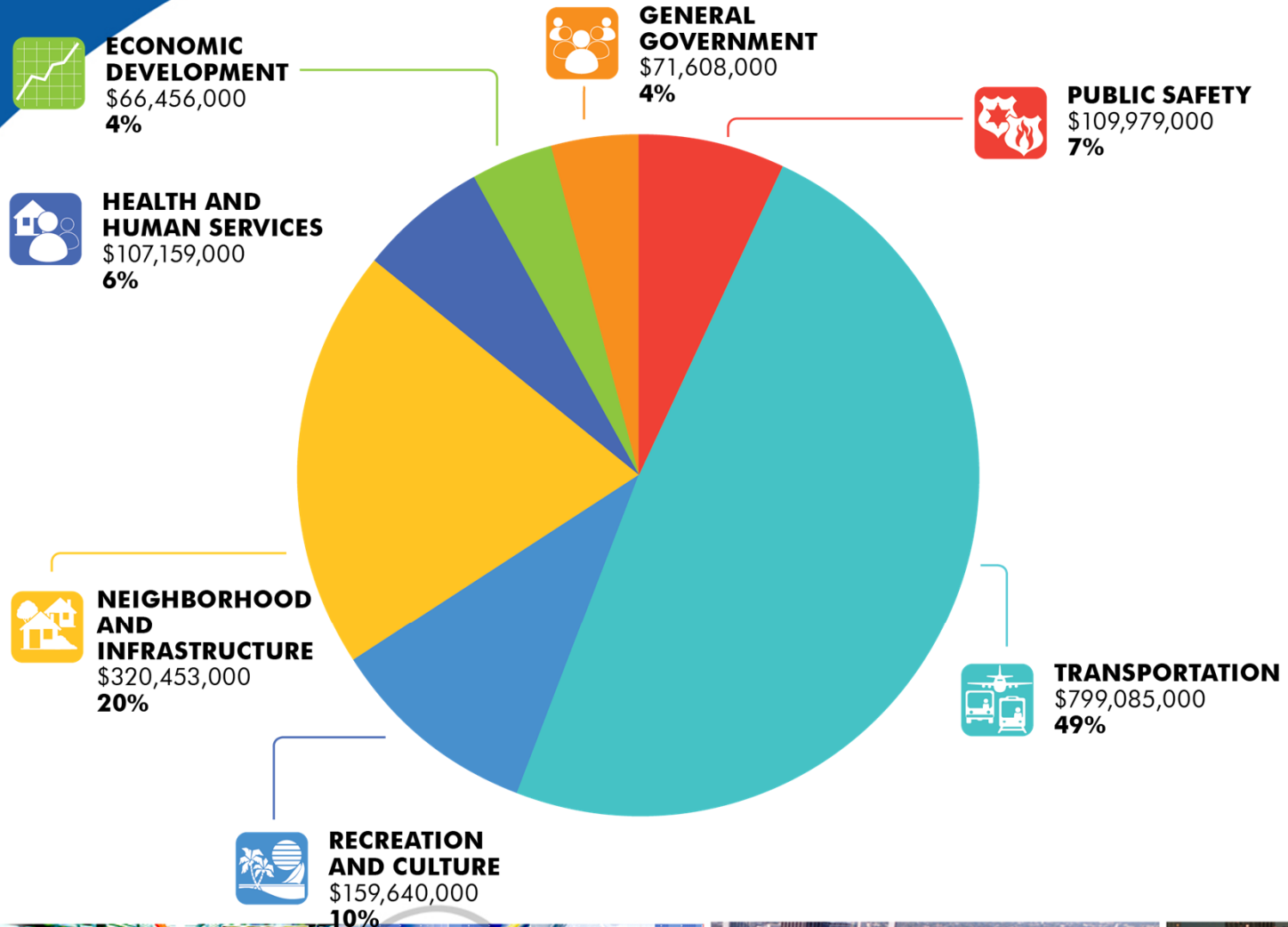


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Capital Budget By Strategic Area

\$1.634 billion

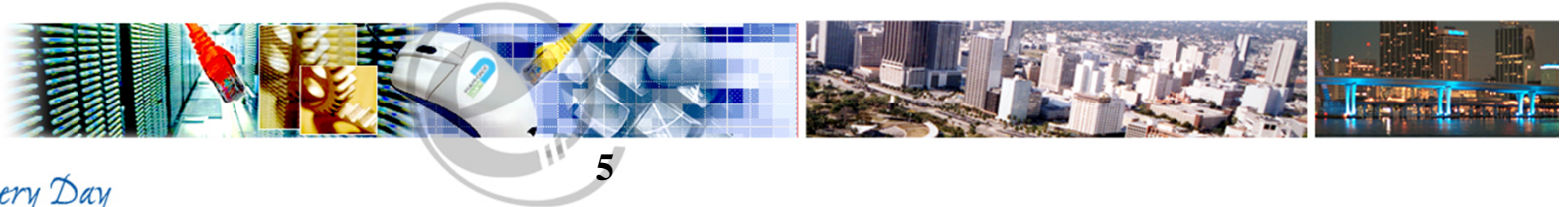


Adopted Millage Rates

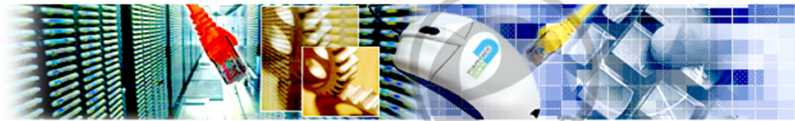
MILLAGE TABLE			
Taxing Unit	FY 2011-12 Actual Millage	FY 2012-13 Adopted Millage Rates	Percent Change From FY 2011-12 Actual Millage
Countywide Operating	4.8050	4.7035	-2.11%
Miami-Dade Fire Rescue Service District	2.4496	2.4496	0.00%
Miami-Dade Public Library System	0.1795	0.1725	-3.90%
Total Millage Subject to 10 Mill Cap	7.4341	7.3256	-1.46%
Unincorporated Municipal Service Area (UMSA)	2.0083	1.9283	-3.98%
Sum of Operating Millages	9.4424	9.2539	-2.00%
Aggregate Millage (2)		6.8384	
Voted Millages (3) -- Debt Service			
Countywide	0.2850	0.2850	0.00%
Fire Rescue District Special Obligation Bond	0.0131	0.0131	0.00%
Sum of Operating and Debt Millages	9.7405	9.5520	-1.94%



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Funding County Services



Your Dollar at Work



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Reorganization

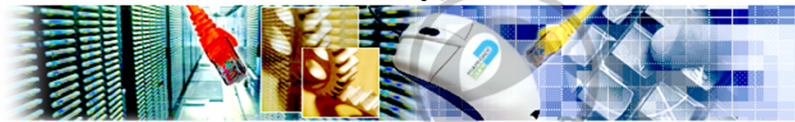
- Agenda Coordination
- Americans with Disabilities Act Coordination Office
- Animal Services
- Audit and Management Services
- Aviation
- Building and Neighborhood Compliance
- Capital Improvements
- Community Action Agency
- Consumer Services
- Corrections and Rehabilitation
- Cultural Affairs
- Economic Development and International Trade
- Elections
- Emergency Management
- Enterprise Technology Services
- Environmental Resource Management
- Film and Entertainment
- Finance
- Fire Rescue
- General Services Administration
- Government Information Center
- Grants Coordination
- Housing and Community Development
- Human Rights and Fair Employment Practices
- Human Services
- Juvenile Services
- Library
- Medical Examiner
- Office of Management and Budget
- Park and Recreation
- Planning and Zoning
- Police
- Procurement Management
- Public Housing
- Public Works
- Seaport
- Small Business Development
- Solid Waste Management
- Sustainability
- Transit
- Water and Sewer

Animal Services	Audit and Management Services	Aviation	Community Action and Human Services	Community Information and Outreach
Corrections and Rehabilitation	Cultural Affairs	Elections	Finance	Fire Rescue
Human Rights and Fair Employment Practices	Information Technology	Internal Services	Juvenile Services	Library
Medical Examiner	Management and Budget	Parks, Recreation and Open Spaces	Police	Public Housing and Community Development
Public Works and Waste Management	Port of Miami	Regulatory and Economic Resources	Transit	Water and Sewer

SAVINGS:
MORE THAN \$43 MILLION
578 POSITIONS

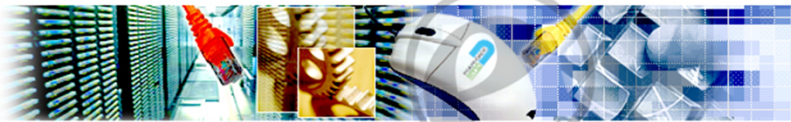
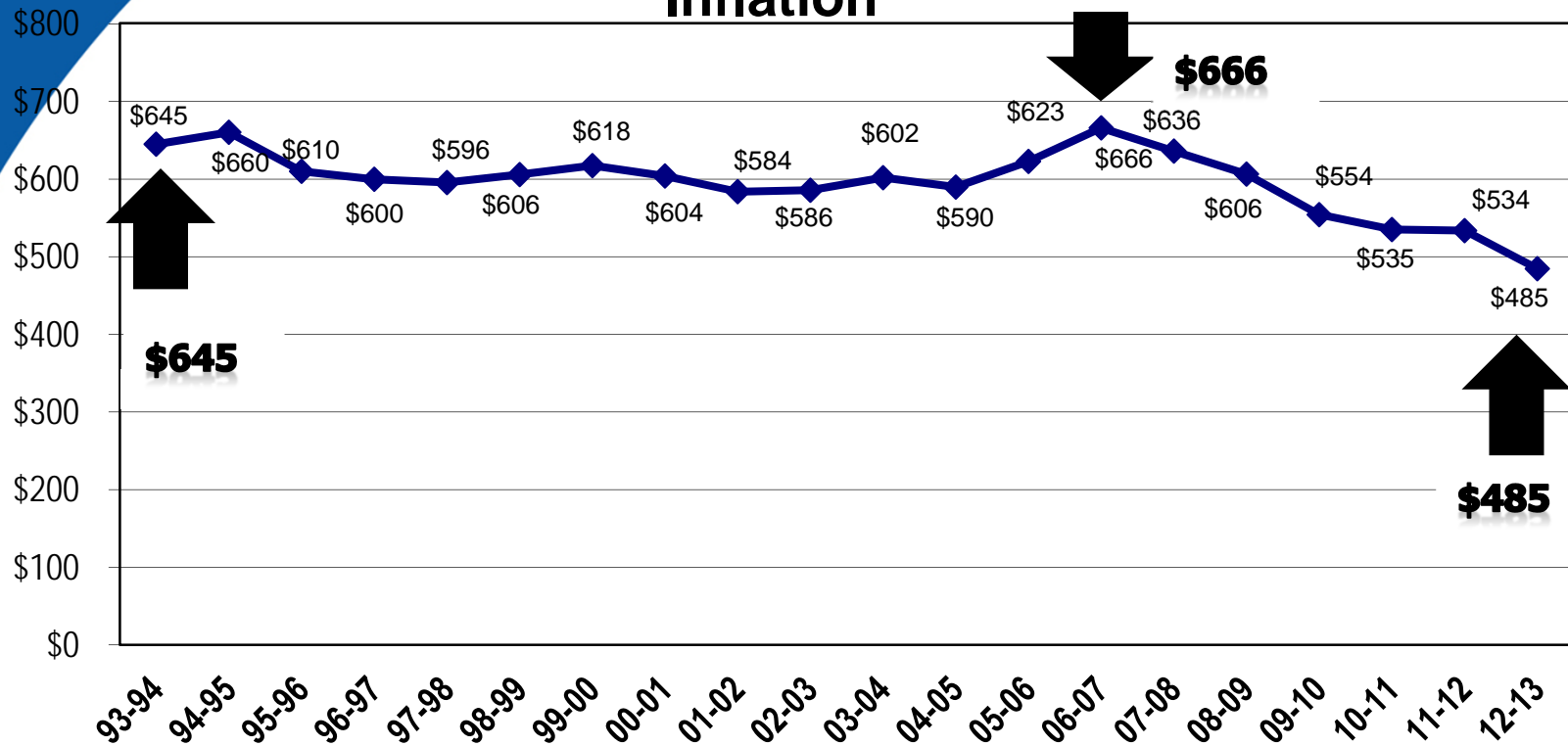


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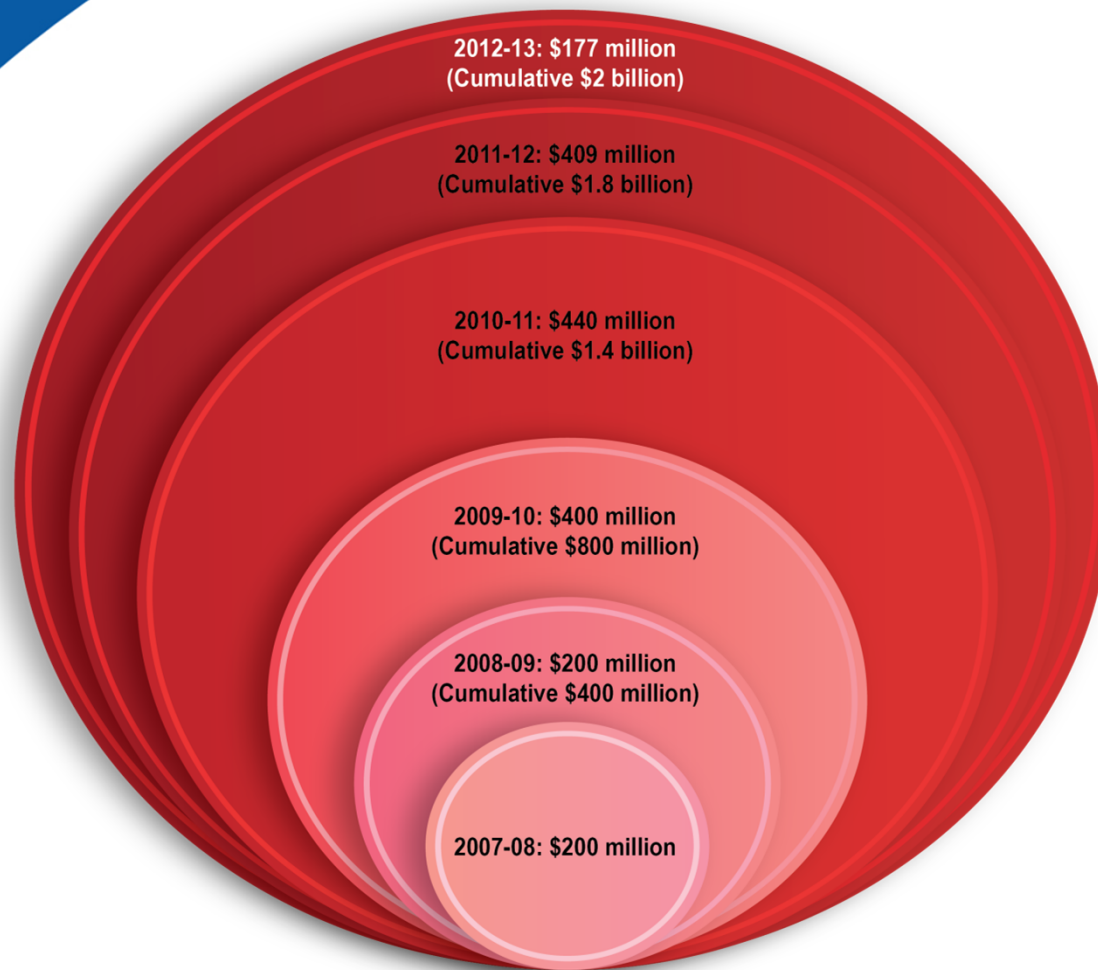


Price of Government

General Fund Budget Per Capita Adjusted for Inflation



Closing the Gap



FY 2007-08 to
FY 2012-13
Eliminated 3,649



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FY 2012-13

Total FY 2012-13 Budget: \$5.9 billion

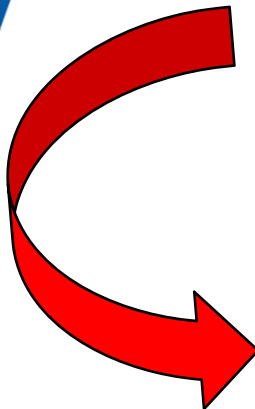
Less Capital Budget: (\$1.6 billion)

Operating Budget: \$4.3 billion

Less Proprietary Departments: (\$2.5 billion)

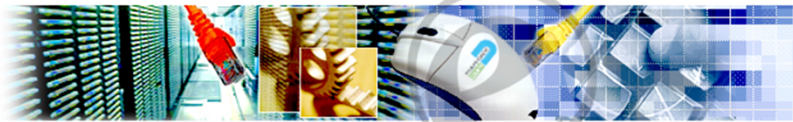
Tax-Supported Budget: \$1.8 billion

	<u>Total revenue</u>	<u>Ad Valorem Revenue</u>	
Countywide	\$1.110 billion	\$852 million	77%
UMSA	\$ 396 million	\$ 99 million	15%
Library	\$ 114 million	\$ 28 million	25% *
Fire	\$ 375 million	\$286 million	76%

 **General Fund \$1.5 billion**



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General Fund

	CW:	\$1.110 billion	UMSA: \$396 million
Mandates:		<u>(\$ 295 million)</u>	
Requirements:		<u>(\$ 600 million)</u>	<u>(\$317 million)</u>
Truly Discretionary		\$ 215 million	\$ 79 million

PROS	\$ 28 million
CBOs	\$ 20 million
CAHS	\$ 30 million
Animal Services	\$ 917,000
Cultural Programs	\$ 8 million
Juvenile Services	\$ 7 million
Policy Formulation	\$ 28 million
Reserves	\$ 56 million
General Government Services	\$117 million



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Budget Development Calendar

December – January



Budget forecasting for coming year

July 1



Tax Roll Released

January – April



Departmental budget preparation and meetings

July 15



Proposed Budget presented; public hearing prior to consideration of maximum tax rates

March



Mayor's budget address
Committee Presentations

By August 4



Maximum tax rates adopted by County Commission



Budget Development Calendar

August



Notices of Proposed Property Taxes mailed in August; Commission workshops held

October 1



New budget becomes effective

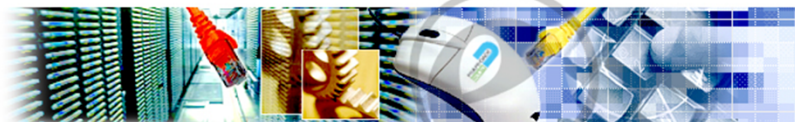
September



Two public budget hearings



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Budget Books

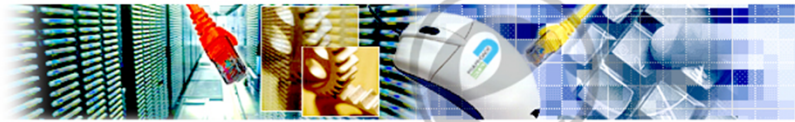
Volume 1 – Summary Information

Volume 2 – Department Narratives

Volume 3 – Capital Schedules

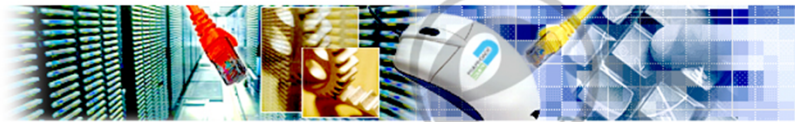
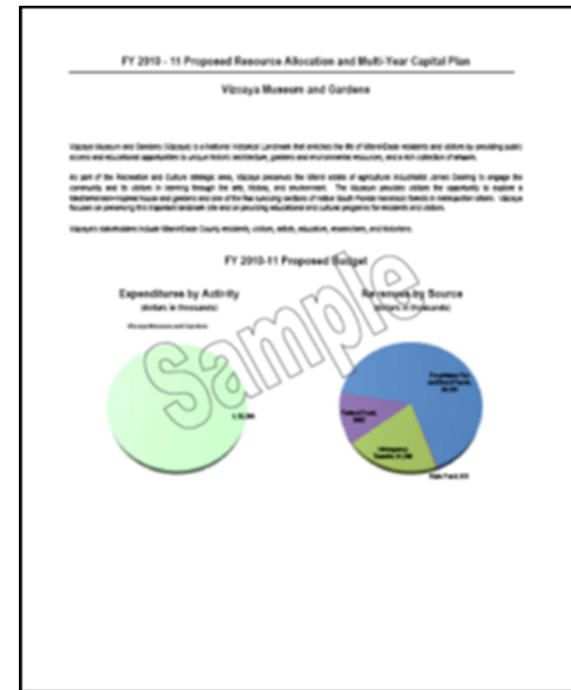


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Budget Narratives

- **Introduction**
 - A summary of the department's mission, functions, projects, partners, and stakeholders
- **Adopted Budget Charts**
 - Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source

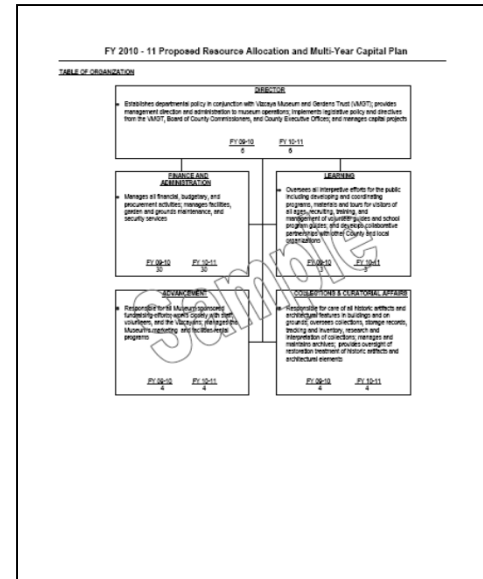


Budget Narratives

(cont'd)

- **Table of Organization**

- A table that organizes the department by major functions



Budget Narratives

(cont'd)

Financial Summary

- Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs expenditures by activity and its proposed revenues by source

Adopted Fee Adjustments

- Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments

FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Values in Thousands)	Actual FY 09-10	Budget FY 10-11	Proposed FY 10-11	(Values in Thousands)	Total Funding		Total Position	
					Budget FY 09-10	Proposed FY 10-11	Budget FY 09-10	Proposed FY 10-11
Revenue Summary				Operating Expenses by Program				
General Fund Contributions	280	0	0	Wingspan Level - Maintenance and Collections	4,855	5,396	47	47
Grants	892	905	893	Victims' Services and Healthcare	4,855	5,396	47	47
Overseas	19	19	19	Total Operating Expenditures	4,855	5,396	47	47
Unrestricted	11	0	0					
Non-Beneficiary Payments	50	40	40					
Other All Other	0	0	0					
State Grants	20	7	19					
Federal Grants	0	0	0					
Private Grants	0	0	0					
Other Grants	200	275	265					
Overseas	0	400	400					
Capital Development Tax	400	400	400					
Total Revenues	1,581	1,580	1,557					
Operating Expenditure Summary								
Salary	2,472	2,472	2,487					
Major Benefits	614	605	585					
Other Operating	1,000	1,012	1,014					
Other	15	0	0					
Total Operating Expenditures	4,091	4,089	4,086					
Non-Operating Expenditure Summary								
Other Non-Operating Expenditures	0	400	400					
Total Non-Operating Expenditures	0	400	400					

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Proposed Fee FY 10-11	Dollar Impact FY 10-11
• Garden Cemetery Fee	100	100	\$0
• Auto Tour Rental Fee	4	5	\$1,000
• Group Rate with Guided Tour (20+ with Reservation)	10	15	\$5,000
• Free per individual Guided Tour for Existing Public Rental Clients	0	200	\$2,000
• Premium Rental Fee for Garden Holdings	0	20,000	\$20,000
• Main House Facility Rental (Cost per seat, guest over 500 but less than 1,000)	25	35	\$4,000
• (Fee does not apply to nonprofits)			
• Main House Facility Rental (Cost per seat, guest over 1,000)	25	45	\$0
• (Fee does not apply to nonprofits)			
• Special Program/Workshop: Pricing Level - Lowest Range	0	50	\$0
• Public Program Fees	20	20	\$0
• Pricing Level - Highest Range	15	25	\$0
• Public Program Fees: Pricing Level - Medium (High Range)	10	15	\$0
• Public Program Fees: Pricing Level - Medium (Low Range)	5	10	\$0
• Public Program Fees: Pricing Level - Medium (Lowest Range)	0	200	\$0
• Premium Fee	0	5,000	\$0

(cont'd)

- **Capital Budget Summary**

- A table detailing the department's proposed capital revenues and expenditures; this section will only appear in departments with a capital budget

- **Capital Highlights and Operational Impacts**

- A description of notable capital projects and associated impacts on the operating budget; this section will only appear in departments with a capital budget

[illegible]

Budget Narratives

(cont'd)

- **Unit Description**

- Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

- **Unit Measures**

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

- **Division Highlights**

- Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens provides the historic site of a Mediterranean-inspired estate and grounds public, historic and educational opportunities to unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for all historic, artistic and architectural features in the Main House and gardens
- Manages facilities, grounds and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Implements policy, collection from the Board of County Commissioners, Mayor, County Manager, and Vizcaya Museum and Gardens Trust

Strategic Plan Outcome: Measures

• RCT-1: Visit, experience, attract and safe parks, gardens, museums, facilities, and public spaces (priority outcome)

Objectives	Measures	FY 2010		FY 2011		FY 2012	
		Target	Actual	Target	Actual	Target	Actual
Enhance care of historic visual historic collection	Number of key objects entered into the Collections database	40	40	40	40	40	40
Enhance funding and other advancement initiatives to meet museum needs	Partnership contracts with donor prospects Specialized preservation, sustainability Digitized and digitized collection through the Museum in the Museum Funding proposals and membership programs	15 10 10 10	15 10 10 10	15 10 10 10	15 10 10 10	15 10 10 10	15 10 10 10

CONTROL RESOURCES AND BUDGET PERFORMANCE OF DIVISION

- Vizcaya Museum and Gardens continues with their extensive volunteer program and partnership to support services and enhance current operations. Vizcaya will continue to offer internships, with students college credit from local universities, as well as with funding from private donations and grants.
- The Department's FY 2010-11 proposed Resource Allocation Plan includes several new fees and fee increases to include tour rental fees, garden ceremonies, group garden tours, and facility rental (\$60,000).



(cont'd))

- Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

- A table detailing important department resources unfunded in the Adopted Budget

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

MIAMI-DADE
COUNTY

What's Next???



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