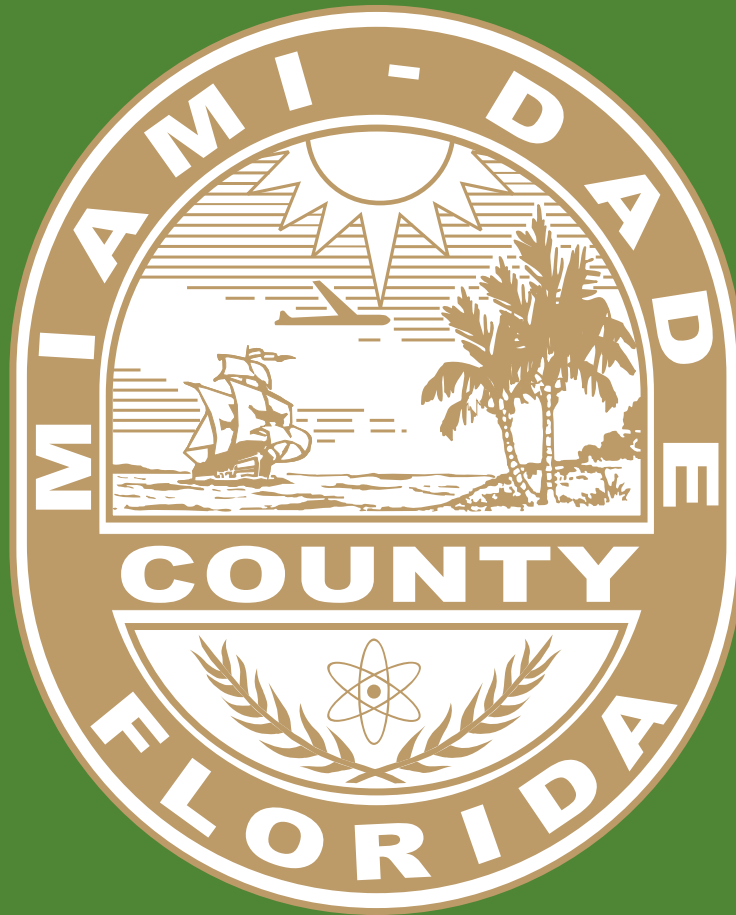


2012-13

Proposed Budget-In-Brief





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MESSAGE FROM THE MAYOR



July 12, 2012

Dear Fellow Residents of Miami-Dade County,

The promises I made to this community were fulfilled for fiscal year FY 2011-12, and the proposed budget for FY 2012-13 continues to deliver on those promises. This is a responsible budget that reduces the tax rate, further cuts property tax revenues, maintains the same levels of service, and avoids further employee layoffs.

A key promise was to reduce the burden on our taxpayers. Days after taking office, I proposed the FY 2011-12 Budget that took the total property tax rate back to FY 2009-10 levels. **This was the largest tax cut in County history.** We developed a budget that would sustain operations for two years without increasing the tax rates and without additional concessions from our employees beyond those included in last year's plan. The FY 2012-13 Proposed Budget further reduces the tax rates by a combined two percent, to offset the growth in property values. This Proposed Budget includes \$4.3 million less in property tax revenue than the FY 2011-12 Adopted Budget, and saves taxpayers more than \$405 million over two years.

Another key promise was to reorganize County government in order to make it more efficient, reduce costs and improve the delivery of services to our community. I led that reorganization effort during FY 2011-12, which reduced the number of County departments from 42 to 25 and eliminated a total of 1,767 positions. Efficiencies brought about because of the reorganization – elimination of overhead and consolidation of services, for example – will save nearly \$80 million over two years; more than \$43 million just in this Proposed Budget.

Last year, by a 7 to 6 vote, the Board imposed an additional 4 percent contribution by employees to group health. Because we are currently at impasse regarding this issue, the FY 2012-13 Proposed Budget provides an Impasse Reserve to provide funding for the elimination of the additional 4 percent group health contribution, should the Board choose to do so. However, should the Board opt to re-impose the 4 percent group health contribution, the funding in the reserve could be used to further reduce the tax rate or otherwise enhance service. Even without this element, the collective bargaining agreements negotiated last year will continue to save \$158 million annually.

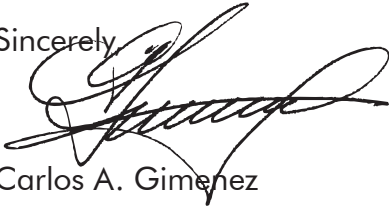
I also promised a more transparent budget development process. This year we held 35 public meetings to give our Commissioners and their staff members, as well as the public, the opportunity to review each department's budget submission. As you will see, this document communicates the details of our budget in a new way because I am committed to an easy-to-understand plan for the delivery of services from your government to you.

MESSAGE FROM THE MAYOR

Another important promise I made was to plan for the future. During my time as an elected official, I have consistently supported projects and activities that promote job-creation, economic development and the sustainability of our community. However, I do not support funding these projects and activities by mortgaging our children's and grandchildren's futures. My FY 2012-13 Proposed Budget sustains our organization by minimizing our reliance on one-time revenues, improves efficiency of operations, and supports process changes, infrastructure improvements, and projects that will attract and retain businesses to promote the future success of Miami-Dade County.

Last year, I said that the FY 2011-12 Budget was just the beginning. We have made tremendous progress in meeting my promises to you, our residents. But we have much more to do. As I lead the County in these efforts, I remain committed to my vision of restoring economic prosperity to our community and making it a great place for our families to build brighter futures. I look forward to working together with our County Commission to achieve this vision.

Sincerely,



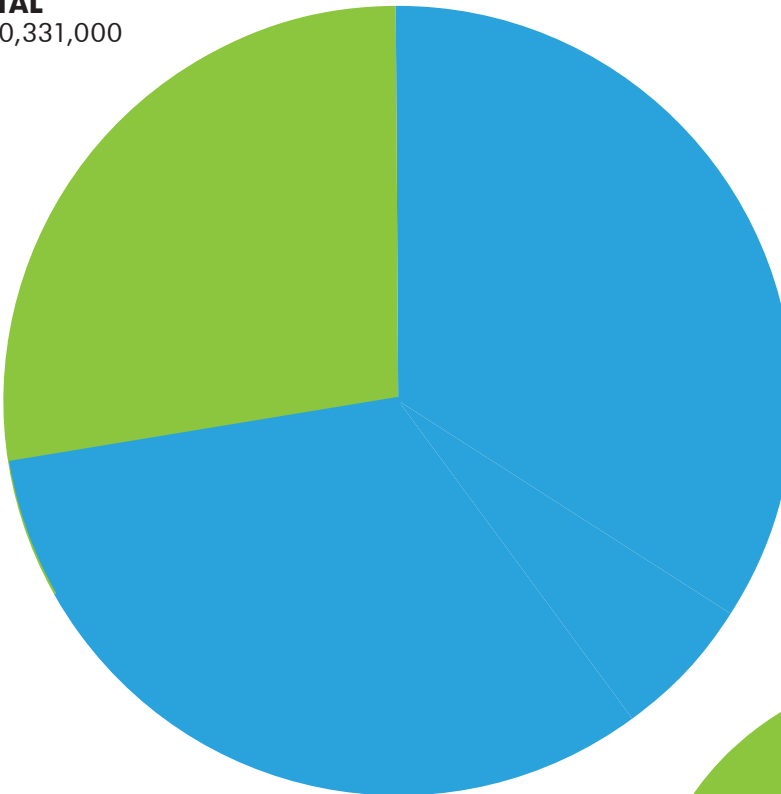
Carlos A. Gimenez

Mayor



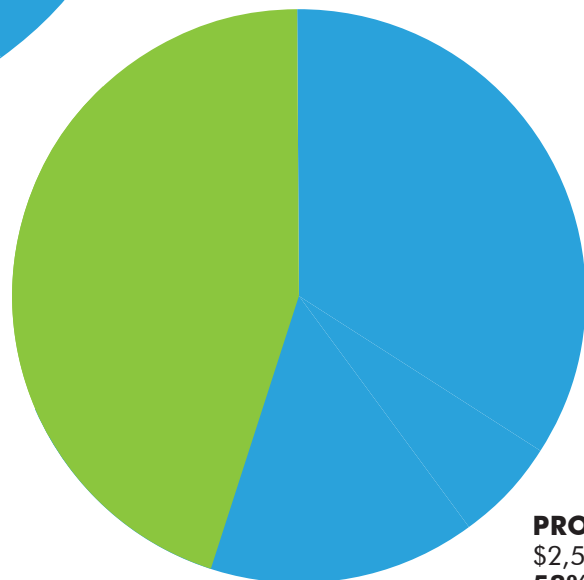
TOTAL BUDGET:
\$5,934,781,000

CAPITAL
\$1,630,331,000
27%



OPERATING
\$4,304,450,000
73%

TAX SUPPORTED
\$1,793,000,000
42%

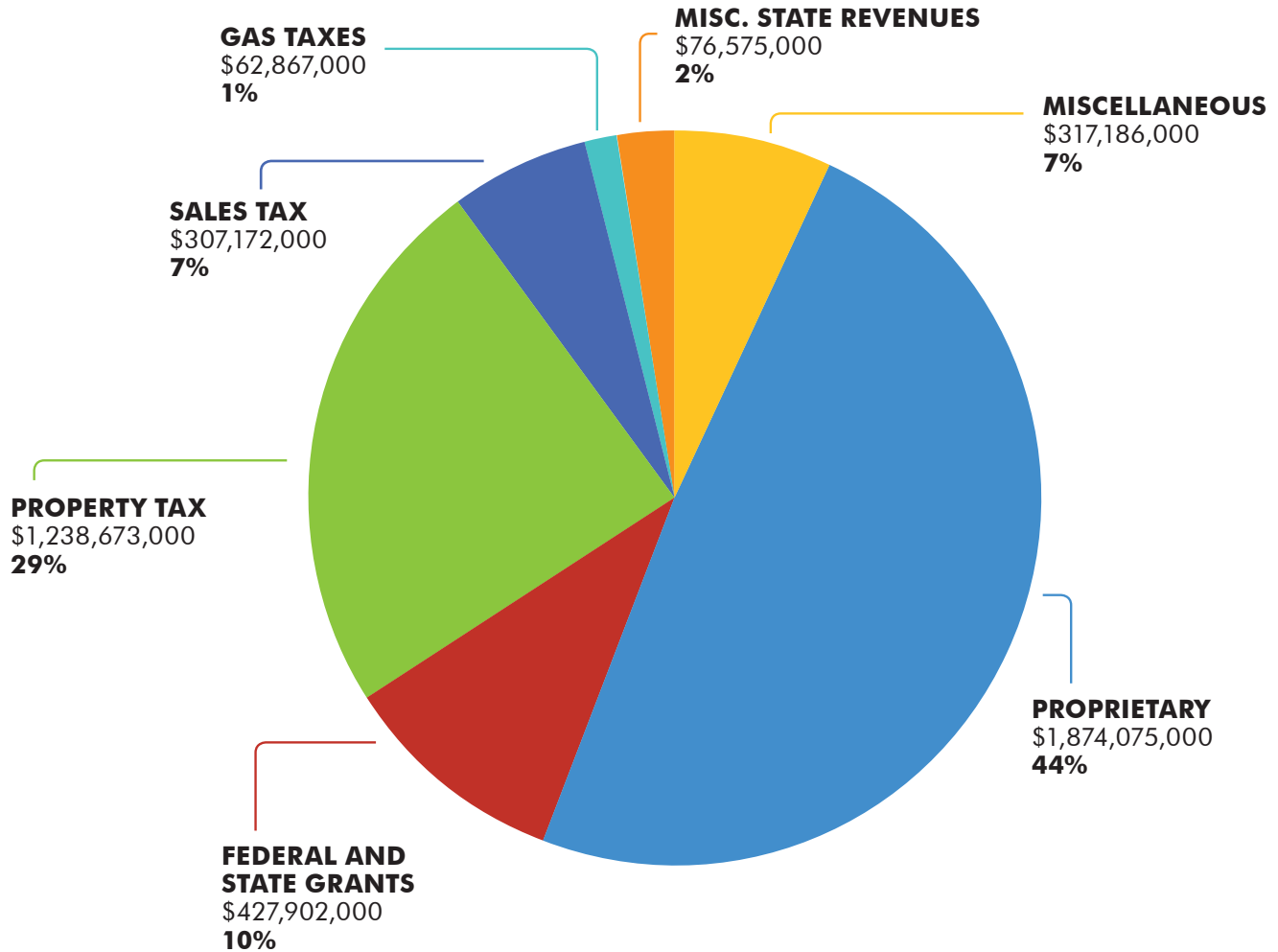


PROPRIETARY
\$2,511,450,000
58%



OPERATING BUDGET BY SOURCE:

\$4,304,450,000

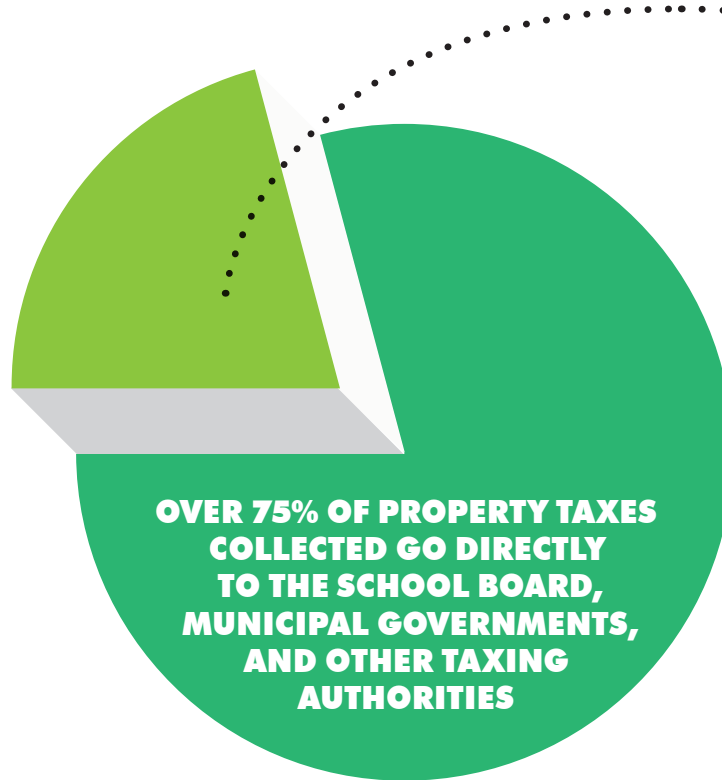


MILLAGE RATES AND REVENUES COMPARISON

(DOLLARS IN THOUSANDS)

| Taxing Jurisdiction | FY 11-12 | FY 2012-13 | |
|---------------------------------|---------------|---------------|----------------|
| | MILLAGE | MILLAGE | PERCENT CHANGE |
| COUNTYWIDE | 4.8050 | 4.7035 | -2.11% |
| FIRE | 2.4496 | 2.4496 | 0.00% |
| LIBRARY | 0.1795 | 0.1725 | -3.90% |
| UMSA | 2.0083 | 1.9283 | -3.98% |
| TOTAL OPERATING MILLAGES | 9.4424 | 9.2539 | -2.00% |
| REVENUES | \$1,243,002 | \$1,238,673 | -0.35% |

FUNDING COUNTY SERVICES



LESS THAN 25% OF PROPERTY TAXES COLLECTED IN MIAMI-DADE FUND COUNTY 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 93 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.

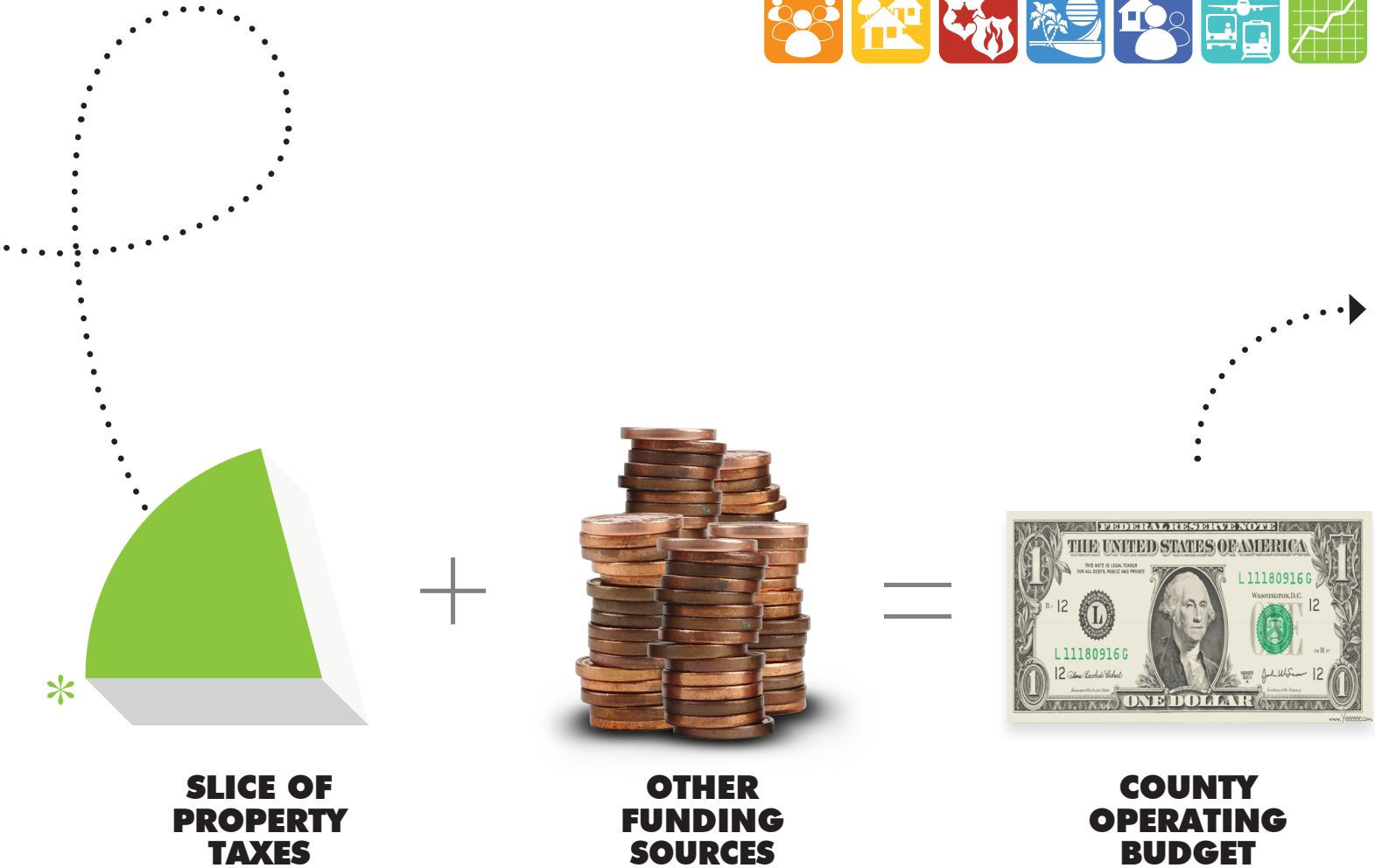
NOT FUNDED BY PROPERTY TAXES:

- ✗ Airports and seaports, which entirely use their own business revenues
- ✗ Head Start child care, which is funded by the U.S. Department of Health and Human Services
- ✗ Public housing, which is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling, which is funded by customer fees
- ✗ Water and sewer, which is 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 use their own revenues



COUNTY OPERATING REVENUES

EXCLUDING INTER-AGENCY TRANSFERS

| | ACTUALS | | | | BUDGET | | | |
|-------------------------------|-------------------------|----|-------------------------|----|-------------------------|----|-------------------------|----|
| FUNDING SOURCE | FY 2009-10 | % | FY 2010-11 | % | FY 2011-12 | % | FY 2012-13 | % |
| PROPRIETARY | \$ 2,173,085,000 | 44 | \$ 2,192,035,000 | 45 | \$ 2,047,279,000 | 46 | \$ 1,874,075,000 | 44 |
| FEDERAL & STATE GRANTS | \$ 470,562,000 | 10 | \$ 496,636,000 | 10 | \$ 405,199,000 | 9 | \$ 427,902,000 | 10 |
| * PROPERTY TAX | \$ 1,477,230,000 | 30 | \$ 1,423,698,000 | 30 | \$ 1,243,002,000 | 28 | \$ 1,238,673,000 | 29 |
| SALES TAX | \$ 287,759,000 | 6 | \$ 249,882,000 | 5 | \$ 283,285,000 | 6 | \$ 307,172,000 | 7 |
| GAS TAXES | \$ 64,157,000 | 1 | \$ 66,485,000 | 1 | \$ 62,120,000 | 1 | \$ 62,867,000 | 1 |
| MISC. STATE REVENUES | \$ 82,065,000 | 2 | \$ 83,677,000 | 2 | \$ 83,480,000 | 2 | \$ 76,575,000 | 2 |
| MISCELLANEOUS | \$ 342,082,000 | 7 | \$ 317,977,000 | 7 | \$ 348,545,000 | 8 | \$ 317,186,000 | 7 |
| TOTAL OPERATING BUDGET | \$ 4,896,940,000 | | \$ 4,830,390,000 | | \$ 4,472,910,000 | | \$ 4,304,450,000 | |
| TOTAL EMPLOYEES | 27,732 | | 26,914 | | 26,498 | | 25,886 | |

* Represents the County's share of property tax. A small percentage goes toward Capital.
For more details about Capital see www.miamidade.gov/budget

YOUR DOLLAR AT WORK



PUBLIC SAFETY 29¢

- Court System support
- Emergency response times under 7 minutes for fire-rescue and 8 minutes for police
- Lowest violent crime rates in the last 5 years
- 12,000 autopsies annually
- 85,000 emergency shelter spaces available
- 280,000 subscribers notified of emergency events through Miami-Dade Alerts System
- 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, Motors Unit, Canine Unit, Bomb Disposal Unit, Special Response Team, and targeted crime units, such as, Narcotics, Robbery, Gangs, and Organized Crime
- Care and custody of over 5,000 inmates daily
- 3,800 juveniles successfully completed crime diversion programs



NEIGHBORHOOD AND INFRASTRUCTURE 20¢

- 8,200 animals adopted from the animal shelter each year
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- The nation's highest-rated tap water
- 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 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 rights-of-way, sidewalks, and street signs





RECREATION AND CULTURE 4¢

- 263 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami, and Deering Estate visited by more than 917,000 visitors a year
- Renowned cultural facilities such as Miami Art Museum, HistoryMiami, Vizcaya Museum and Gardens, Fairchild Tropical Botanical Gardens, Miami Science Museum, Adrienne Arsht Center for the Performing Arts, and Miami Children's Museum
- Grants to 550 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 8 million visitors each year, access to a collection of more than 3.8 million 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



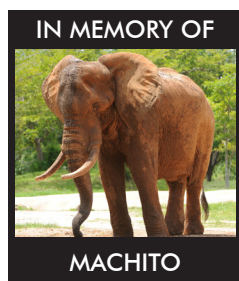
TRANSPORTATION 22¢

- 29.2 million miles of Metrobus and 4.4 miles of Metromover and 25 miles of Metrorail
- Miami International Airport services 93 airlines that see 39 million passengers and 2.1 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 4 million passengers and 8 million tons of cargo



HEALTH AND HUMAN SERVICES 12¢

- More than 547,000 meals served to the elderly
- 180 at-risk youth are served by Foster Grandparents
- Provide assistance with filing benefit claims to 900 Veterans
- More than 1,400 victims of domestic violence are provided with shelter and advocacy services
- Head Start and Early Headstart child care for more than 7,200 needy children under 6 years old
- Provide funding to Public Health Trust facilities
- Funds over 200 community based-organizations dedicated to provide services to the most needed in the community



GENERAL GOVERNMENT 9¢

- Reliable and convenient elections for more than one million voters
- 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 and process and reorganizational analysis
- Manage a \$3.2 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
- Funding is reserved for the resolution of the impasse with collective bargaining units regarding the imposition of an additional 4 percent group health contribution by employees



ECONOMIC DEVELOPMENT 3¢

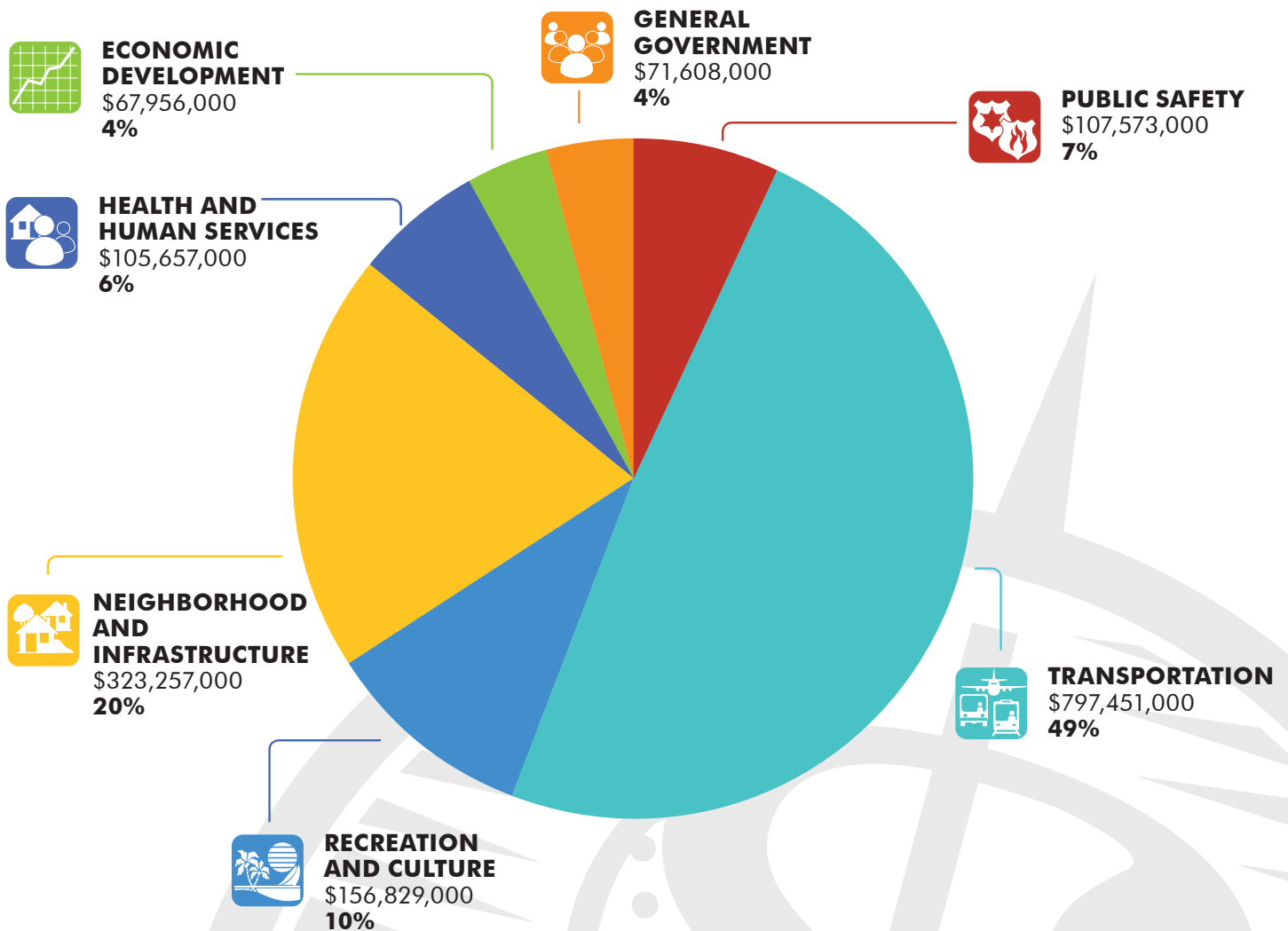
- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to 230 homeowners for down payment and closing costs
- More than 9,200 units of public housing and rent vouchers for 17,000 low-income families
- Provide approximately 350 loans for affordable housing for low-to-moderate income individuals



POLICY/ADMINISTRATION 1¢

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

FY 2012-13 Proposed Budget and Multi-Year Capital Plan totals \$24.59 billion and includes 632 capital projects across all strategic areas. The first year of the Proposed Multi-Year Capital Plan is budgeted at \$1.63 billion. Below is the breakdown of the Capital budget by strategic area.



TOTAL CAPITAL BUDGET:
\$1,630,331,000

CAPITAL PROJECTS



- Ongoing major capital maintenance projects at all correctional facilities including major rehabilitation of the Pre-Trial Detention Center
- Continued construction of the Children's Courthouse
- Interior renovations of a new mental health facility
- Commence construction of a new replacement court facility at the Joseph Caleb Center
- Compliance with Federal Communications Commission's (FCC) mandate to complete UHF Narrowbanding



- Dredging of the Lummus Island Channel to a depth of 50 feet from 44 feet at the Port of Miami
- Install new Miami-Dade Transit central control room system in the Stephen P. Clark Center
- Bicycle safety improvements on the Rickenbacker Causeway



- Continued construction of the Miami Art Museum
- Completion of the state of the art Northeast Regional Library
- Continued construction of the Miami Science Museum



- Commence build-out of new Animal Services Shelter facility
- Relocation of a 20-inch water main and a 54-inch sewer force main to facilitate the dredging of the Government Cut Channel that will accommodate the passage of larger vessels
- Neighborhood and drainage improvements
- Beach erosion control and nourishment for the beaches



- Design work will continue for both the Culmer/Overtown and Wynwood/Allapattah Neighborhood Service Centers
- Construction of the Second Domestic Violence Shelter



- Community Development Block Grant and Building Better Community funded projects in low to moderate-income neighborhoods
- Commence renovations for the Historic Hampton House



- Façade repairs to the Dade County Courthouse
- Construction of a new parking garage at the Joseph Caleb Center
- Completion of the West Lot Multi-Use Facility to provide replacement parking and new parking capacity supporting Government Center and the new Children's Courthouse upon completion
- Critical technology investments including funding for the 800 MHz infrastructure settlement
- Americans with Disabilities Act barrier removal projects funded through the Building Better Community Program

*For complete detail of adopted capital budget,
please go to www.miamidade.gov/budget*

FY 2011-12

FY 2012-13

- 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



miamidade.gov or call 3-1-1