

FY 2013-14 Adopted Budget and Multi-Year Capital Plan

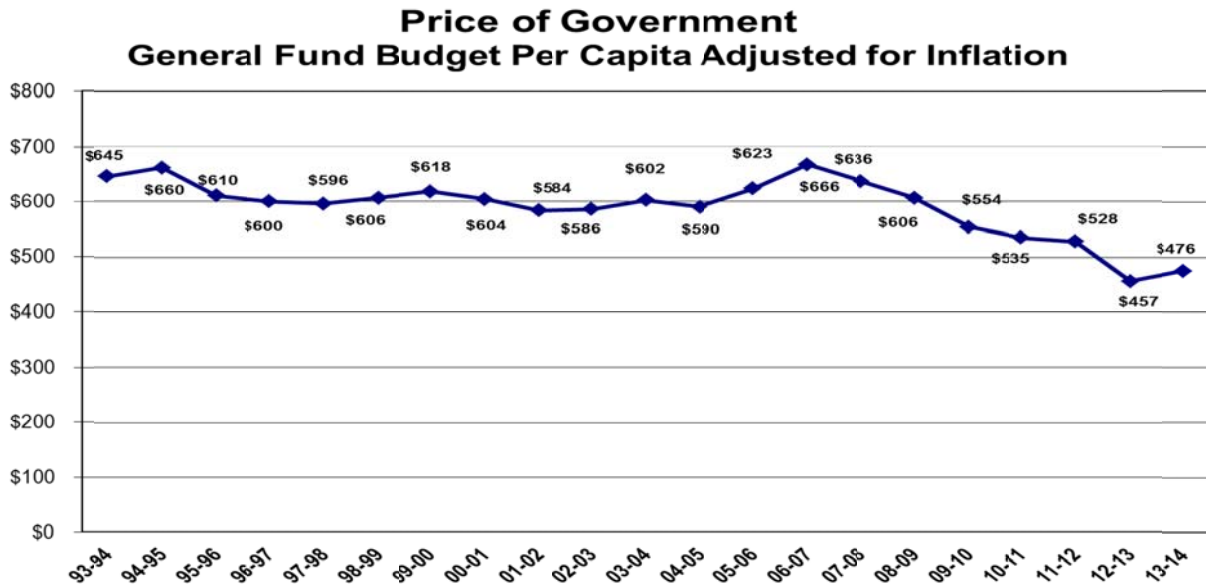
EXECUTIVE SUMMARY

This is the FY 2013-14 Adopted Budget and Multi-Year Capital Plan. This is a responsible budget that maintains current service levels and avoids layoffs. Operating tax rates are the same as last year and the debt service millage rate for the Building Better Communities General Obligation Bond Program is increased to support the progression of the voter-approved projects.

These volumes provide context for the relationship between the annual budget, Strategic Plan, and departmental Business Plans. The FY 2013-14 Adopted Budget sets forth specific objectives for the upcoming fiscal year and anticipated one-year results, as well as a five-year financial forecast.

Our priorities did not waiver in developing the FY 2013-14 Adopted Budget. Essential services such as childcare, services for the elderly and public safety continue to be prioritized, as these functions are important for a thriving community. We made sure that our ability to provide important services, such as water, sewer, waste collection, and road maintenance is maintained. A focus on sustainable initiatives was woven through all of our services and activities. We also endeavored to ensure resources are available to address critical capital needs, particularly for our water and sewer system.

The following chart illustrates the per capita cost of government for the last 20 years. In FY 2013-14, the adopted per capita cost remains more than \$190 less than at its highest in FY 2006-07.

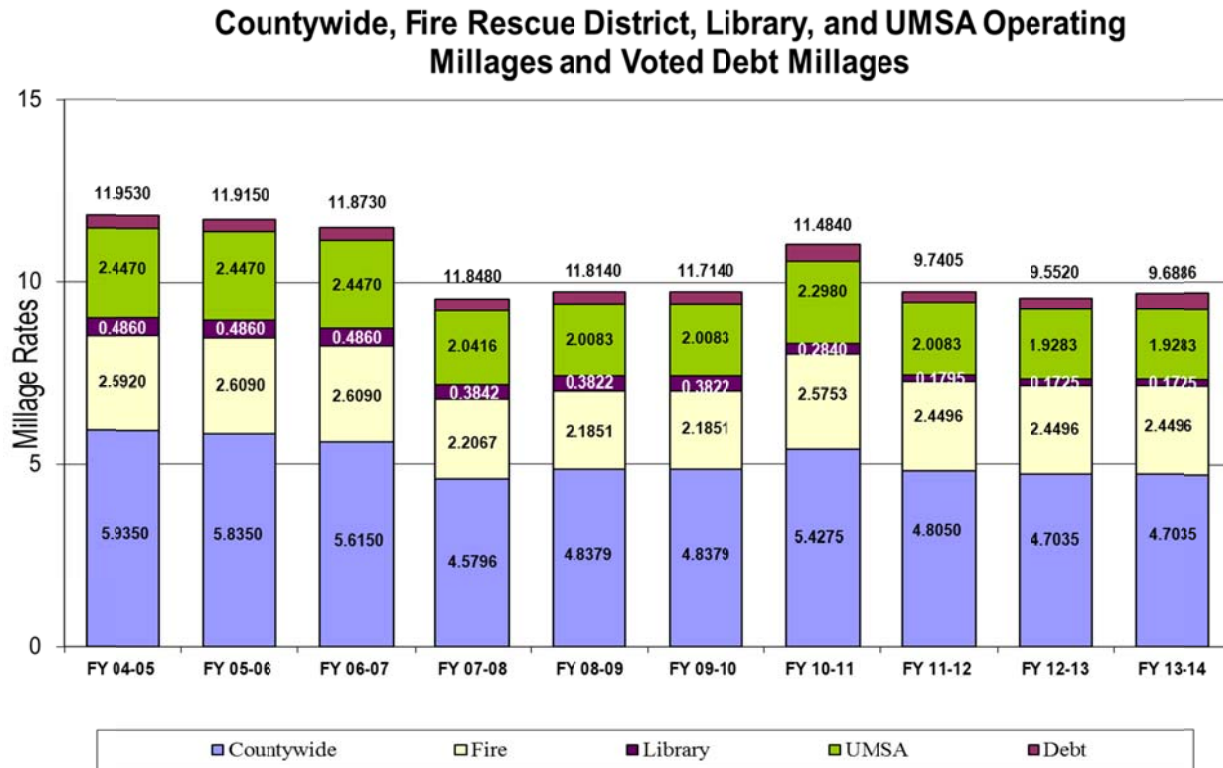


The FY 2013-14 Adopted Budget is balanced at \$6.354 billion, \$4.410 billion of which comprises the operating budget and \$1.944 billion of which comprises funding for capital projects. The operating budget is 2.3 percent higher than the FY 2012-13 Adopted Budget of \$4.312 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$1.875 billion, or 42.5 percent of the total operating budget. Unfunded operating requests from the departments total \$89.6 million and \$5.343 billion of unfunded capital projects.

FY 2013-14 Adopted Budget and Multi-Year Capital Plan

The FY 2013-14 Adopted Capital Budget is \$1.944 billion, an increase from the FY 2012-13 Adopted Capital Budget of \$1.634 billion. The increase is due in large part to various major capital projects including the Children's Courthouse, the Seaport Tunnel, Rickenbacker West Bridge/Bear Cut Rehabilitation, affordable housing projects, Joseph Caleb Center parking improvements, Miami Science Museum, Zoo Miami Florida Exhibit, and wastewater system maintenance and upgrades. The FY 2013-14 Adopted Multi-Year Capital Plan totals \$20.527 billion. The Adopted Capital Budget includes funding for the Building Better Communities Bond Program at a millage rate of 0.422.

The chart on the below illustrates the combined millage rates for the last 10 years.



The Adopted Budget is balanced utilizing millage rates that total 9.6886 including millage requirements for debt service obligations. This is 0.1366 mills higher than the FY 2012-13 adopted total millage rate of 9.552. The aggregate millage rate is 5.89 percent higher than the FY 2012-13 adopted millage rate and 5.42 percent higher than the state-defined rollback rate.

The FY 2013-14 Adopted Budget eliminated 717 positions, with a net change of 326 less positions than the FY 2012-13 Adopted Budget. Positions eliminated since FY 2010-11 total 3,950, with a net change of 2,035 fewer positions. The table on the next two pages summarizes budget and positions changes by department.

FY 2013-14 Adopted Budget and Multi-Year Capital Plan

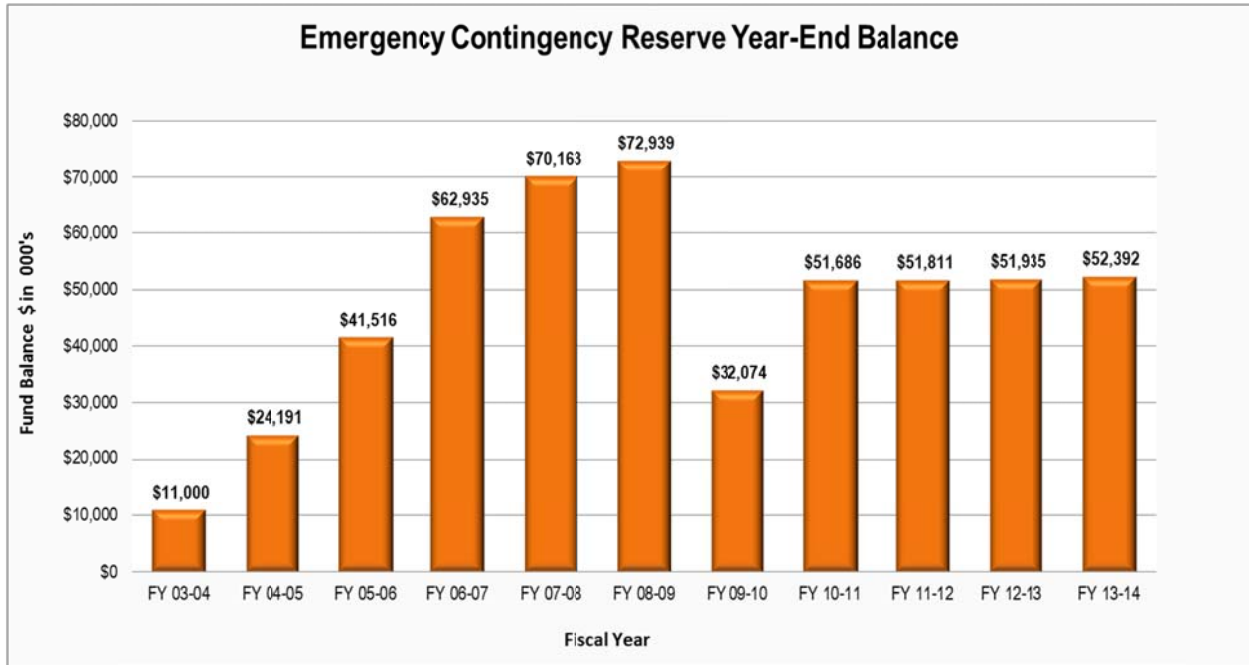
FY 2013-14 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2011-12	FY 2012-13	FY 2013-14	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 5,005	\$ 5,445	\$ 5,534	44	44	43	-	(1)	-
Board of County Commissioners	\$ 16,515	\$ 17,643	\$ 18,528	177	168	163	-	(5)	-
County Attorneys Office	\$ 21,720	\$ 21,367	\$ 22,583	119	119	121	2	-	-
	\$ 43,240	\$ 44,455	\$ 46,645	340	331	327	2	(6)	-
Public Safety									
Corrections and Rehabilitation	\$ 279,223	\$ 282,875	\$ 298,988	2,995	2,983	2,846	11	(150)	2
Fire Rescue	\$ 365,097	\$ 361,908	\$ 368,010	2,429	2,431	2,299	-	(130)	(2)
Judicial Administration	\$ 28,511	\$ 30,555	\$ 31,407	275	275	279	4	-	-
Juvenile Services	\$ 9,275	\$ 9,850	\$ 10,797	103	100	99	-	-	(1)
Law Library	\$ 623	\$ 856	\$ 765	6	6	6	-	-	-
Legal Aid	\$ 3,477	\$ 3,226	\$ 3,337	43	43	37	-	(6)	-
Medical Examiner	\$ 8,407	\$ 9,934	\$ 11,009	71	79	83	4	-	-
Office of the Clerk	\$ 14,565	\$ 15,413	\$ 16,284	173	173	175	2	-	-
Police	\$ 524,017	\$ 526,265	\$ 548,134	4,121	4,065	4,064	4	(5)	-
Capital Outlay Reserve	\$ 17,647	\$ 20,601	\$ 21,710	-	-	-	-	-	-
Non-Departmental	\$ 9,484	\$ 10,799	\$ 7,833	-	-	-	-	-	-
	\$ 1,260,326	\$ 1,272,282	\$ 1,318,274	10,216	10,155	9,888	25	(291)	(1)
Transportation									
Aviation	\$ 370,288	\$ 428,920	\$ 442,122	1,133	1,227	1,227	-	-	-
Office of the Citizens' Independent Transportation Trust	\$ 1,591	\$ 2,360	\$ 2,355	9	9	9	-	-	-
Metropolitan Planning Organization	\$ 5,653	\$ 7,979	\$ 7,468	16	16	17	1	-	-
Port of Miami	\$ 65,191	\$ 68,999	\$ 73,199	377	266	362	96	-	-
Public Works and Waste Management	\$ 54,209	\$ 54,227	\$ 21,842	462	424	417	40	(47)	-
Transit	\$ 393,057	\$ 390,400	\$ 500,211	3,235	3,235	3,235	1	-	(1)
Capital Outlay Reserve	\$ 789	\$ 905	\$ 821	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
	\$ 890,778	\$ 953,790	\$ 1,048,018	5,232	5,177	5,267	138	(47)	(1)
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 7,894	\$ 8,650	\$ 8,650	-	-	-	-	-	-
Cultural Affairs	\$ 27,506	\$ 29,465	\$ 30,594	45	45	55	10	-	-
HistoryMiami	\$ 986	\$ 1,469	\$ 3,642	-	-	-	-	-	-
Library	\$ 49,188	\$ 57,792	\$ 48,796	461	461	445	-	(16)	-
Miami Art Museum	\$ 1,562	\$ 1,992	\$ 2,664	-	-	-	-	-	-
Miami Science Museum	\$ 1,009	\$ 1,234	\$ 2,500	-	-	-	-	-	-
Parks, Recreation and Open Spaces	\$ 100,981	\$ 96,874	\$ 102,022	788	717	737	31	(11)	-
Tourist Development Taxes	\$ 23,548	\$ 24,933	\$ 28,104	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 4,916	\$ 5,495	\$ 7,073	47	48	64	16	-	-
Capital Outlay Reserve	\$ 8,272	\$ 2,865	\$ 2,713	-	-	-	-	-	-
Non-Departmental	\$ 746	\$ 800	\$ 300	-	-	-	-	-	-
	\$ 226,608	\$ 231,569	\$ 237,058	1,341	1,271	1,301	57	(27)	-
Neighborhood and Infrastructure									
Animal Services	\$ 10,034	\$ 10,048	\$ 15,017	110	113	173	60	-	-
Parks, Recreation and Open Spaces	\$ 22,948	\$ 21,252	\$ 25,236	235	209	197	-	(12)	-
Public Works and Waste Management	\$ 311,489	\$ 373,446	\$ 374,723	1,328	1,308	1,292	-	(24)	8
Regulatory and Economic Resources	\$ 99,207	\$ 95,059	\$ 100,608	903	829	815	40	(3)	(51)
Water and Sewer	\$ 379,849	\$ 392,009	\$ 428,906	2,624	2,539	2,479	15	(75)	-
Capital Outlay Reserve	\$ 1,352	\$ 2,830	\$ 5,283	-	-	-	-	-	-
Non-Departmental	\$ 437	\$ 534	\$ 5,534	-	-	-	-	-	-
	\$ 825,316	\$ 895,178	\$ 955,307	5,200	4,998	4,956	115	(114)	(43)

FY 2013-14 Adopted Budget and Multi-Year Capital Plan

FY 2013-14 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2011-12	FY 2012-13	FY 2013-14	Enhancements	Reductions	Transfers
Health and Human Services									
Community Action and Human Services	\$ 280,400	\$ 281,003	\$ 121,583	1,040	675	513	5	(167)	-
Homeless Trust	\$ 34,320	\$ 41,908	\$ 44,906	15	16	17	1	-	-
Jackson Health System	\$ 133,362	\$ 133,127	\$ 137,901	-	-	-	-	-	-
Management and Budget	\$ 587	\$ 682	\$ -	5	5	-	-	(5)	-
Miami-Dade Economic Advocacy Trust	\$ 1,380	\$ 1,265	\$ 1,589	14	14	13	-	(1)	-
Public Housing and Community Development	\$ 69,468	\$ 72,953	\$ 72,685	387	380	376	-	(6)	2
Capital Outlay Reserve	\$ 13,131	\$ 17,007	\$ 11,903	-	-	-	-	-	-
Non-Departmental	\$ 405	\$ (15,066)	\$ 27,976	-	-	-	-	-	-
	\$ 533,053	\$ 532,879	\$ 418,543	1,461	1,090	919	6	(179)	2
Economic Development									
Miami-Dade Economic Advocacy Trust	\$ 2,373	\$ 2,615	\$ 3,601	10	10	10	-	-	-
Public Housing and Community Development	\$ 65,813	\$ 57,203	\$ 64,631	66	71	67	-	(4)	-
Regulatory and Economic Resources	\$ 13,901	\$ 18,993	\$ 15,426	152	150	144	-	(2)	(4)
Capital Outlay Reserve	\$ 1,003	\$ 329	\$ 26	-	-	-	-	-	-
Non-Departmental	\$ 37,468	\$ 41,623	\$ 47,460	-	-	-	-	-	-
	\$ 120,558	\$ 120,763	\$ 131,144	228	231	221	-	(6)	(4)
General Government									
Audit and Management Services	\$ 4,616	\$ 4,431	\$ 4,602	43	43	41	-	(2)	-
Commission on Ethics and Public Trust	\$ 1,891	\$ 1,815	\$ 1,905	13	13	13	-	-	-
Community Information and Outreach	\$ 15,082	\$ 15,833	\$ 17,658	182	179	178	4	(5)	-
Elections	\$ 23,742	\$ 22,993	\$ 20,839	91	90	94	3	-	1
Finance	\$ 31,572	\$ 32,794	\$ 34,963	297	311	331	30	(8)	(2)
Human Resources	\$ -	\$ -	\$ 10,641	-	-	125	1	(3)	127
Human Rights and Fair Employment Practices	\$ 693	\$ 937	\$ -	9	9	-	-	-	(9)
Information Technology	\$ 122,183	\$ 113,317	\$ 123,087	552	541	593	-	(6)	58
Inspector General	\$ 5,002	\$ 5,203	\$ 5,367	38	38	38	-	-	-
Internal Services	\$ 235,112	\$ 276,533	\$ 280,938	1,018	974	843	10	(14)	(127)
Management and Budget	\$ 33,559	\$ 37,407	\$ 36,826	74	76	74	-	(1)	(1)
Property Appraiser	\$ 30,831	\$ 35,004	\$ 33,200	371	376	368	-	(8)	-
Capital Outlay Reserve	\$ 14,053	\$ 12,283	\$ 11,085	-	-	-	-	-	-
Non-Departmental	\$ 55,686	\$ 99,550	\$ 75,192	-	-	-	-	-	-
	\$ 574,022	\$ 658,100	\$ 656,303	2,688	2,650	2,698	48	(47)	47
	\$ 4,473,901	\$ 4,709,016	\$ 4,811,292	26,706	25,903	25,577	391	(717)	-
Less Interagency Transfers									
	408,167	397,322	400,847						
Grand Total									
	\$ 4,065,734	\$ 4,311,694	\$ 4,410,445						

The FY 2013-14 Adopted Budget was balanced assuming concessions negotiated with employees remain in the place through the end of the current contracts. General Fund reserves are funded at 5.5 percent of the general fund operations. By the end of FY 2013-14, the Emergency Contingency Reserve is anticipated to have a balance of \$52.392 million, as shown in the chart on the following page.

FY 2013-14 Adopted Budget and Multi-Year Capital Plan



This year, we have revised the organization of the information in these books. The first volume includes introductory and summary information, along with the ordinance schedules that will be considered by the Board of County Commissioners when the budget is adopted in September.

We have now combined operating and capital budget information, by department, in Volumes 2 and 3, emphasizing the impact of our capital development plans on our future operating budgets. The Policy Formulation, Public Safety, Transportation, and Recreation and Culture strategic areas comprise Volume 2. The Neighborhood and Infrastructure, Health and Human Services, Economic Development, and General Government make up Volume 3.

As always, more information concerning the FY 2013-14 Adopted Budget, including prior year's budgets, may be found at our website: www.miamidade.gov/budget. We hope that this document communicates the information about our budget effectively and welcome any comments or suggestions you might have.