



POLICY FORMULATION

County Mission:

Delivering excellent public services that
address our community's needs and
enhance our quality of life

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

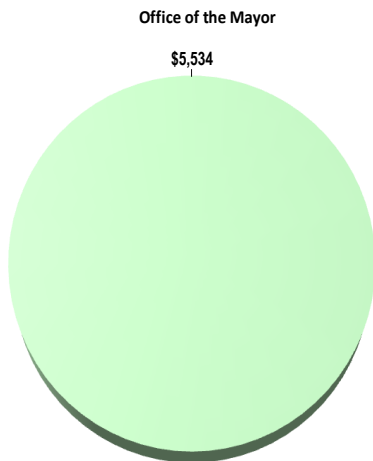
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.354 billion budget and approximately 25,577 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

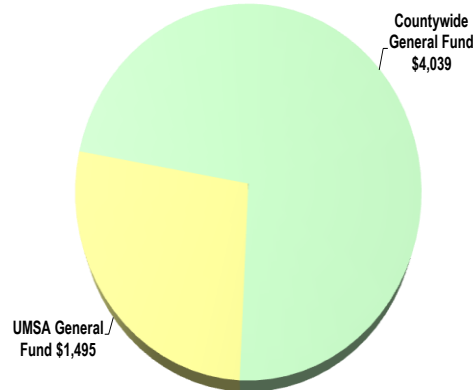
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

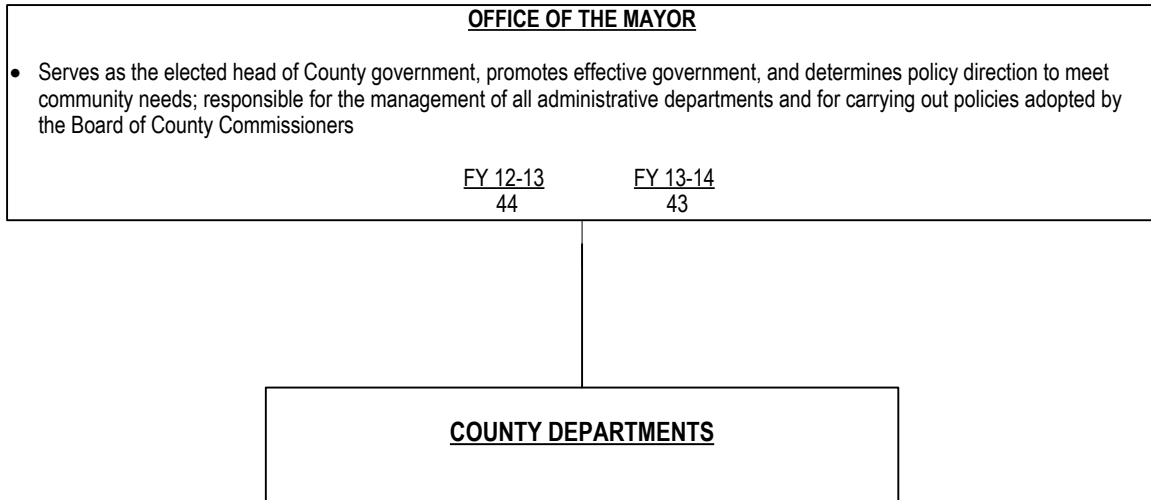


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	4,624	3,654	4,029	4,039
General Fund UMSA	1,710	1,351	1,416	1,495
Total Revenues	6,334	5,005	5,445	5,534
Operating Expenditures Summary				
Salary	4,680	3,965	4,050	3,986
Fringe Benefits	1,297	794	792	1,089
Court Costs	0	0	0	0
Contractual Services	2	0	1	1
Other Operating	275	198	281	295
Charges for County Services	60	35	296	138
Grants to Outside Organizations	0	0	0	0
Capital	20	13	25	25
Total Operating Expenditures	6,334	5,005	5,445	5,534
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Policy Formulation				
Office of the Mayor	5,445	5,534	44	43
Total Operating Expenditures	5,445	5,534	44	43

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	12	1	15	6	0
Fuel	4	0	0	0	0
Overtime	3	0	0	0	0
Rent	49	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	3	30	47	25
Utilities	98	64	72	62	72

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

Board of County Commissioners

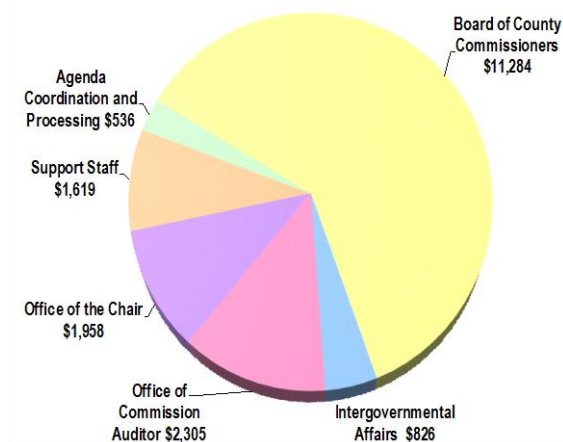
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2012. The election of Commissioners from even-numbered districts was held in August 2014.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan, on an annual basis. In addition the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

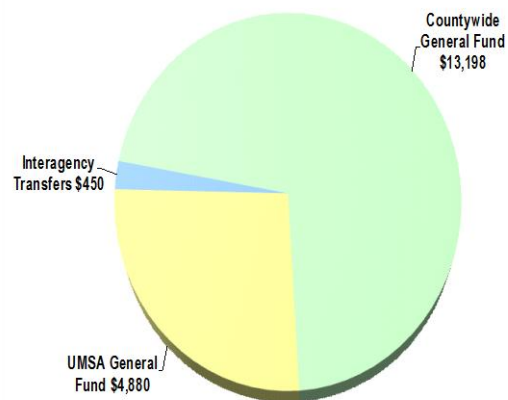
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

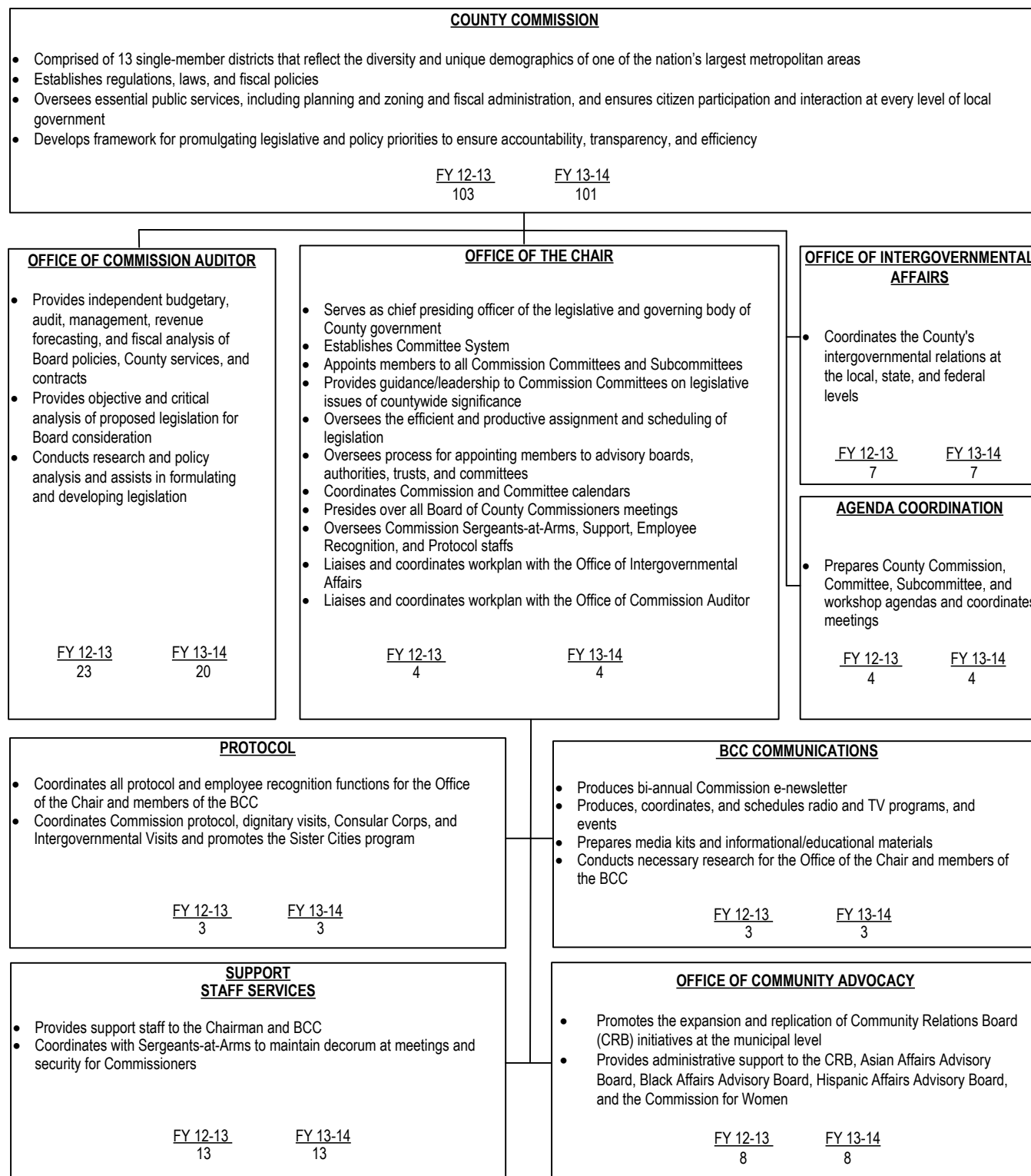


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

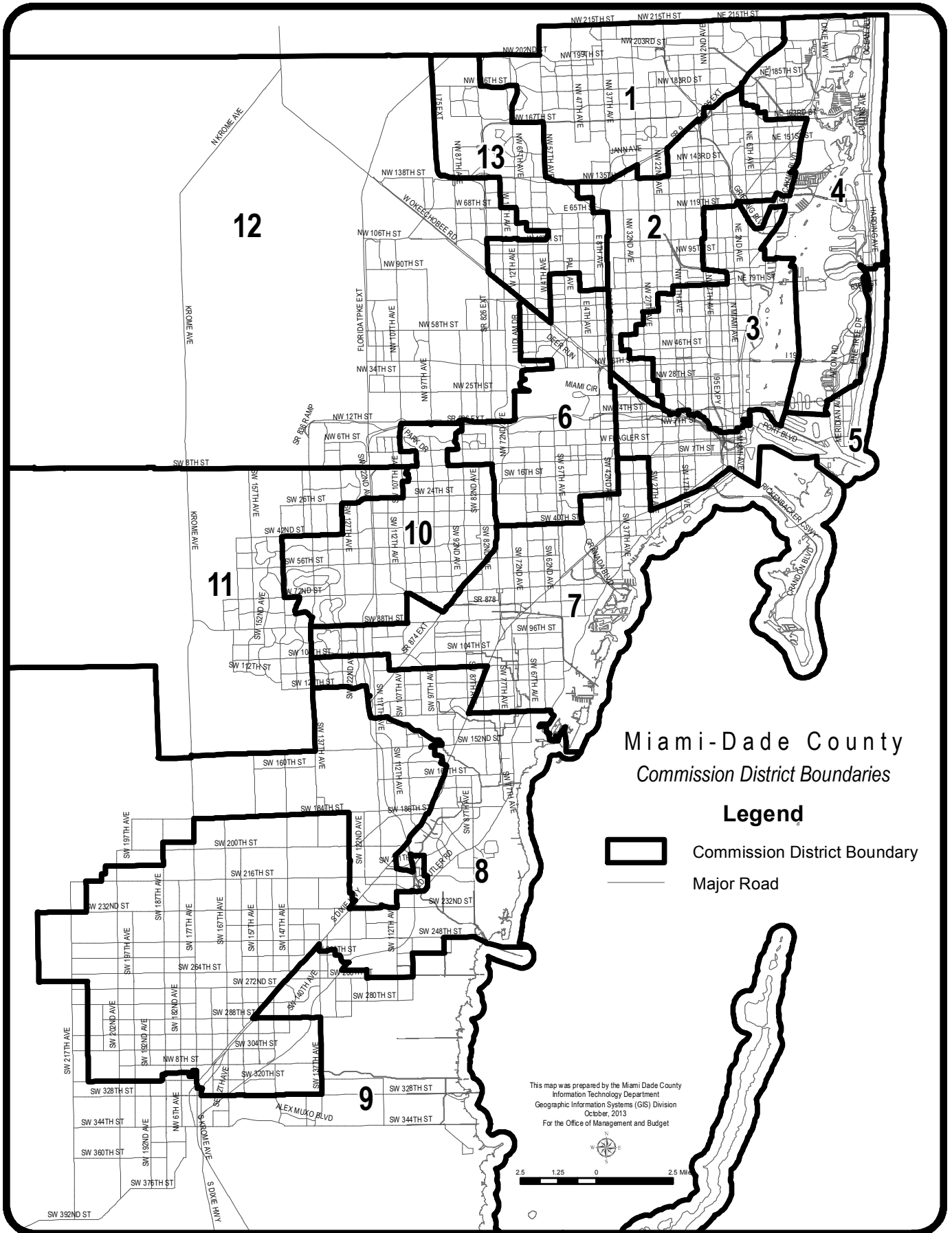
(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	15,465	12,720	12,627	13,198
General Fund UMSA	5,156	4,468	4,435	4,880
Interagency Transfers	581	581	581	450
Total Revenues	21,202	17,769	17,643	18,528
Operating Expenditures Summary				
Salary	12,760	11,103	11,469	11,358
Fringe Benefits	3,849	2,958	3,343	4,209
Court Costs	0	0	0	0
Contractual Services	147	89	47	59
Other Operating	1,827	1,771	2,231	2,340
Charges for County Services	456	264	475	481
Grants to Outside Organizations	1,993	290	0	0
Capital	170	40	78	81
Total Operating Expenditures	21,202	16,515	17,643	18,528
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Policy Formulation				
Board of County Commissioners	10,582	11,284	103	101
Office of the Chair	1,864	1,958	18	18
Agenda Coordination and Processing	475	536	4	4
Office of Commission Auditor	2,374	2,305	23	20
Intergovernmental Affairs	844	826	7	7
Support Staff	1,504	1,619	13	13
Total Operating Expenditures	17,643	18,528	168	163

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	170	87	93	83	93
Fuel	59	54	40	50	58
Overtime	77	70	175	59	145
Rent	534	468	907	485	907
Security Services	83	4	17	8	17
Temporary Services	0	-59	0	48	0
Travel and Registration	59	0	93	57	93
Utilities	346	142	356	261	356

FY 13-14 Adopted Budget and Multi-Year Capital Plan



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

County Attorney's Office

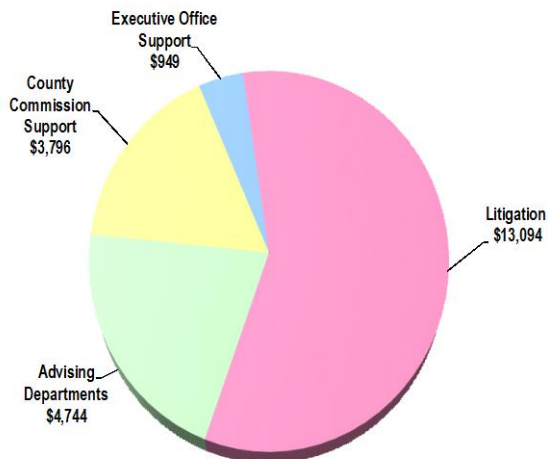
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

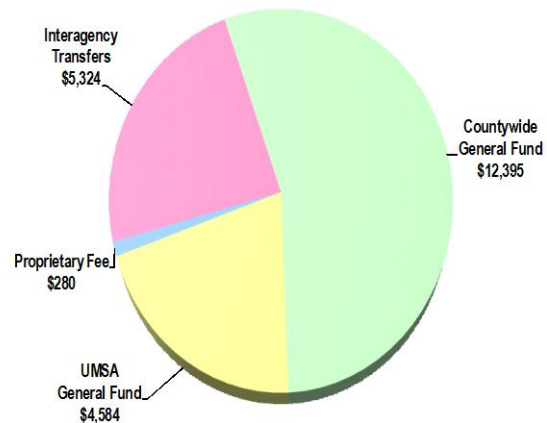
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

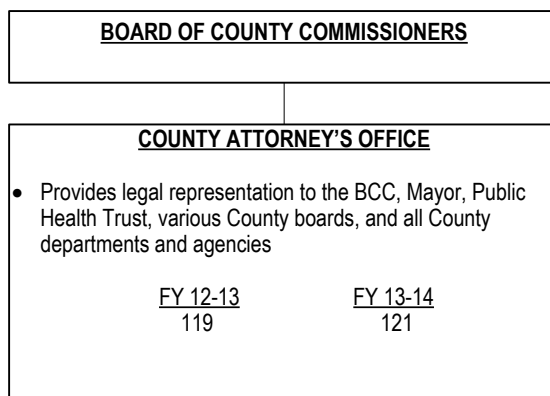


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	12,443	12,087	11,665	12,395
General Fund UMSA	4,196	4,029	4,098	4,584
Reimbursements from Outside Agencies	429	280	280	280
Reimbursements from Departments	5,324	5,324	5,324	5,324
Total Revenues	22,392	21,720	21,367	22,583
Operating Expenditures Summary				
Salary	17,953	17,847	17,541	17,645
Fringe Benefits	3,596	2,890	2,856	3,829
Court Costs	54	94	94	93
Contractual Services	0	0	0	0
Other Operating	634	766	729	834
Charges for County Services	110	72	96	100
Grants to Outside Organizations	0	0	0	0
Capital	45	51	51	82
Total Operating Expenditures	22,392	21,720	21,367	22,583
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Policy Formulation				
Advising Departments	4,488	4,744	25	26
County Commission Support	3,592	3,796	20	21
Executive Office Support	898	949	5	5
Litigation	12,389	13,094	69	69
Total Operating Expenditures	21,367	22,583	119	121

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	0	0	0	0
Fuel	1	3	4	4	3
Overtime	1	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	44	49	46	48	49
Utilities	0	0	0	0	0

ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget includes \$5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health Trust (\$300,000), Building Better Communities General Obligation Bond Interest Proceeds (\$424,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)
- The FY 2013-14 Adopted Budget includes the addition of two County Attorney positions

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Assistant County Attorney 3s, one Assistant County Attorney 2, and two Assistant County Attorney 1s to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$1,122	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	\$0	\$230	4
Total	\$0	\$1,352	10