

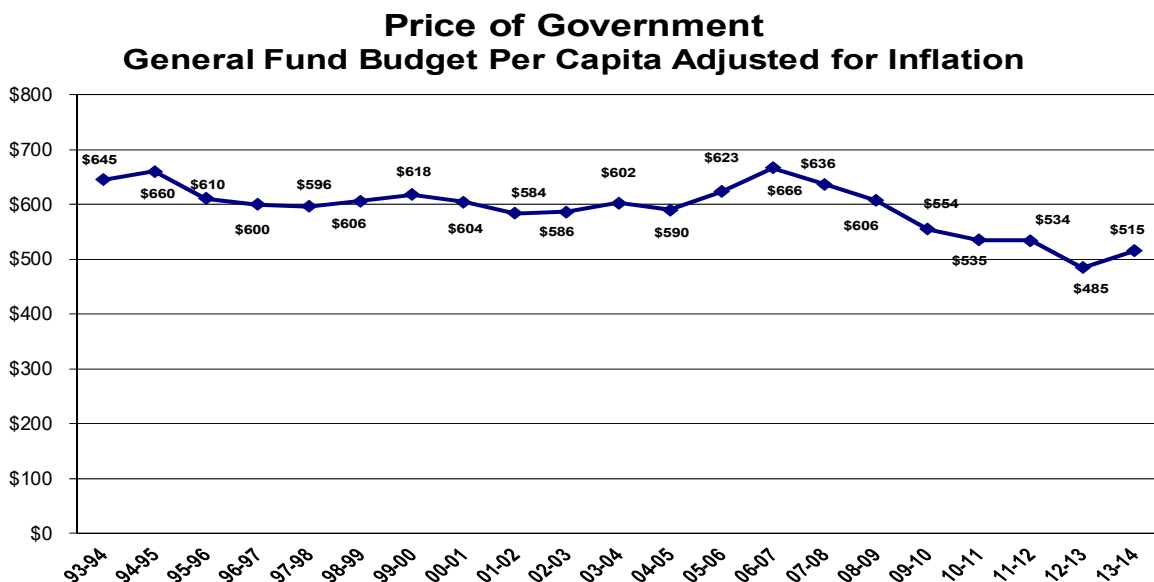
EXECUTIVE SUMMARY

This document presents to the Board of County Commissioners the FY 2013-14 Proposed Budget and Multi-Year Capital Plan. This Budget is a responsible budget that maintains current service levels and avoids layoffs. Tax rates are adjusted to support the Fire Rescue and Library districts and to implement the voter-approved support for a no-kill animal shelter and improved animal care. The debt service millage rate for the Building Better Communities General Obligation Bond Program is also increased to support the additional debt cost associated with the progression of these voter-approved projects.

These volumes document also provides context for the relationship between the annual budget, Strategic Plan, and departmental Business Plans. Perhaps most importantly, the FY 2013-14 Proposed Budget sets forth specific objectives for the upcoming fiscal year and anticipated one-year results, as well as a five-year financial forecast. 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.

Our priorities did not waiver in developing the FY 2013-14 Proposed 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 proposed per capita cost remains more than \$150 less than at its highest in FY 2006-07.



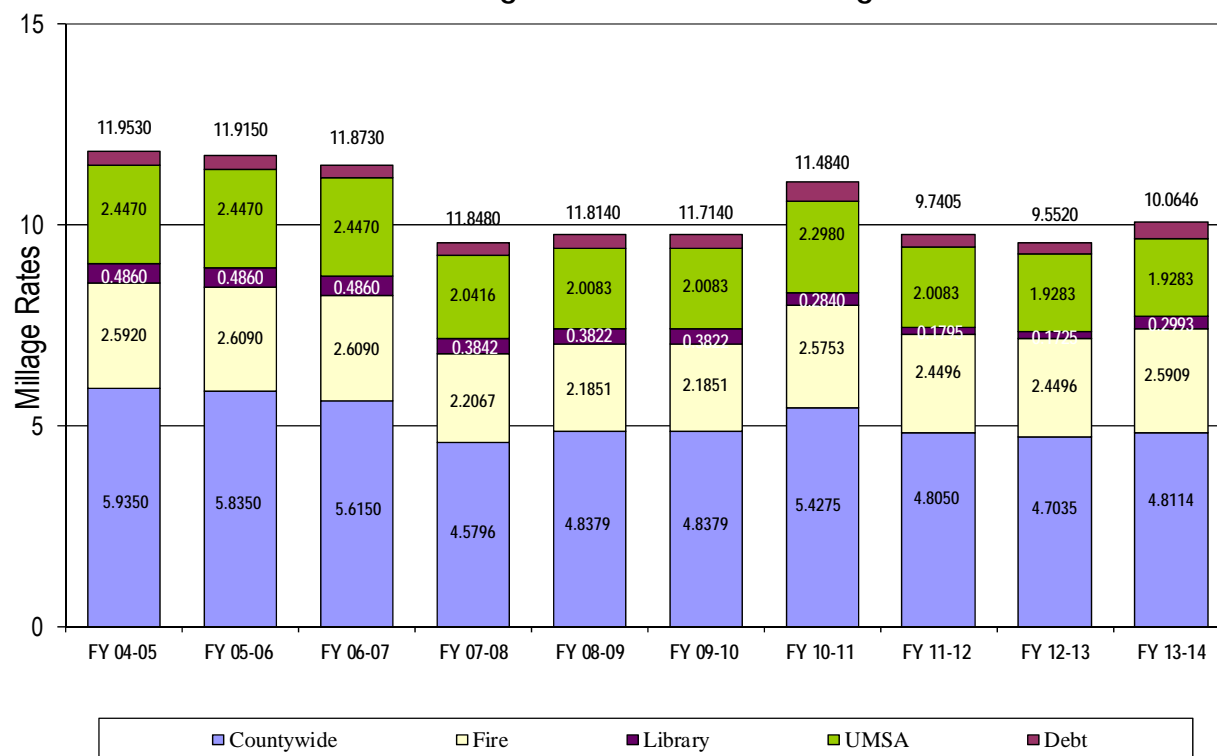
FY 2013-14 Proposed Budget and Multi-Year Capital Plan

The FY 2013-14 Proposed Budget is balanced at \$6.358 billion, \$4.431 billion of which comprises the operating budget and \$1.927 billion of which comprises funding for capital projects. The operating budget is 2.8 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 \$1.932 billion, or 43.6 percent of the total operating budget. Unfunded operating requests from the departments total \$60.7 million and \$5.343 billion of unfunded capital projects.

The FY 2013-14 Proposed Capital Budget is \$1.927 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 Proposed Multi-Year Capital Plan totals \$20.492 billion. The Proposed 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.

Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



The Proposed Budget is balanced utilizing millage rates that total 10.0646. This is .0513 mills higher than the FY 2012-13 adopted total millage rate of 9.552. The aggregate millage rate is 10.12 percent higher than the FY 2012-13 adopted millage rate and 11 percent higher than the state-defined rollback rate.

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

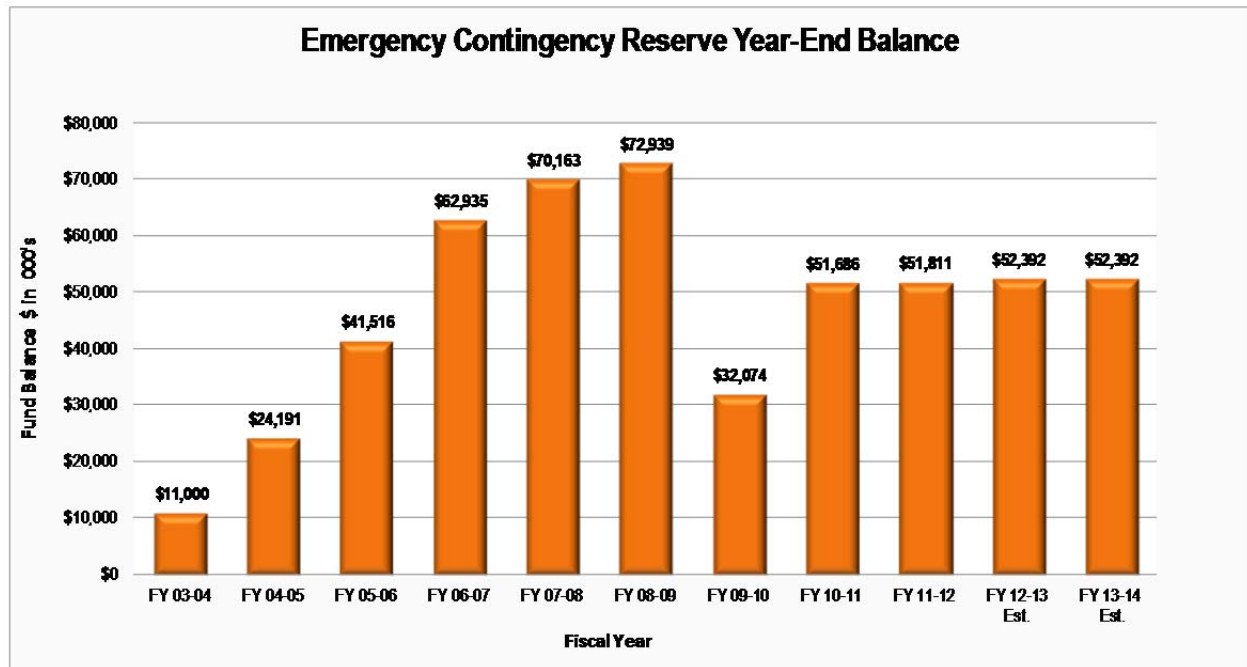
The FY 2013-14 Proposed Budget eliminated 219 positions, with a net change of 206 more positions than the FY 2012-13 Adopted Budget. Positions eliminated since FY 2010-11 total 3,452, with a net change of 1,503 fewer positions. The following table summarizes budget and positions changes by department.

FY 2013-14 PROPOSED 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	\$ 5,584	44	44	44	-	-	-
Board of County Commissioners	\$ 16,515	\$ 17,643	\$ 18,907	177	168	166	-	(2)	-
County Attorneys Office	\$ 21,720	\$ 21,367	\$ 22,783	119	119	121	2	-	-
Subtotals	\$ 43,240	\$ 44,455	\$ 47,274	340	331	331	2	(2)	-
Public Safety									
Corrections and Rehabilitation	\$ 279,223	\$ 282,875	\$ 299,338	2,995	2,983	2,986	1	-	2
Fire Rescue	\$ 365,097	\$ 361,908	\$ 375,641	2,429	2,431	2,429	-	-	(2)
Judicial Administration	\$ 28,511	\$ 30,555	\$ 31,407	275	275	279	4	-	-
Juvenile Services	\$ 9,275	\$ 9,850	\$ 10,834	103	100	100	-	-	-
Law Library	\$ 623	\$ 856	\$ 765	6	6	6	-	-	-
Legal Aid	\$ 3,477	\$ 3,226	\$ 3,337	43	43	43	-	-	-
Medical Examiner	\$ 8,407	\$ 9,934	\$ 11,057	71	79	83	4	-	-
Office of the Clerk	\$ 14,565	\$ 15,413	\$ 16,284	173	173	175	2	-	-
Police	\$ 524,017	\$ 526,265	\$ 548,754	4,121	4,065	4,064	4	(5)	-
Capital Outlay Reserve	\$ 17,647	\$ 20,601	\$ 21,339	-	-	-	-	-	-
Non-Departmental	\$ 9,484	\$ 10,799	\$ 9,911	-	-	-	-	-	-
Subtotals	\$ 1,260,326	\$ 1,272,282	\$ 1,328,667	10,216	10,155	10,165	15	(5)	-
Transportation									
Aviation	\$ 370,288	\$ 428,920	\$ 434,970	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	\$ 72,499	377	266	362	96	-	-
Public Works and Waste Management	\$ 54,209	\$ 54,227	\$ 22,635	462	424	429	40	(35)	-
Transit	\$ 393,057	\$ 390,400	\$ 500,211	3,235	3,235	3,235	1	-	(1)
Capital Outlay Reserve	\$ 789	\$ 905	\$ 950	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
Subtotals	\$ 890,778	\$ 953,790	\$ 1,041,088	5,232	5,177	5,279	138	(35)	(1)
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 7,894	\$ 8,650	\$ 8,650	-	-	-	-	-	-
Cultural Affairs	\$ 27,506	\$ 29,465	\$ 30,674	45	45	55	10	-	-
HistoryMiami	\$ 986	\$ 1,469	\$ 2,500	-	-	-	-	-	-
Library	\$ 49,188	\$ 57,792	\$ 56,643	461	461	474	13	-	-
Miami Art Museum	\$ 1,562	\$ 1,992	\$ 2,500	-	-	-	-	-	-
Miami Science Museum	\$ 1,009	\$ 1,234	\$ 2,500	-	-	-	-	-	-
Parks, Recreation and Open Spaces	\$ 100,981	\$ 96,874	\$ 102,027	788	717	748	31	-	-
Tourist Development Taxes	\$ 23,548	\$ 24,933	\$ 28,104	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 4,871	\$ 5,495	\$ 7,073	47	48	64	16	-	-
Capital Outlay Reserve	\$ 8,272	\$ 2,865	\$ 4,130	-	-	-	-	-	-
Non-Departmental	\$ 746	\$ 800	\$ 800	-	-	-	-	-	-
Subtotals	\$ 226,563	\$ 231,569	\$ 245,601	1,341	1,271	1,341	70	-	-
Neighborhood and Infrastructure									
Animal Services	\$ 10,034	\$ 10,048	\$ 30,105	110	113	206	93	-	-
Parks, Recreation and Open Spaces	\$ 22,948	\$ 21,252	\$ 25,236	235	209	209	-	-	-
Public Works and Waste Management	\$ 311,489	\$ 373,446	\$ 373,928	1,328	1,308	1,311	-	(5)	8
Regulatory and Economic Resources	\$ 100,339	\$ 95,059	\$ 100,544	910	829	817	40	(1)	(51)
Water and Sewer	\$ 379,849	\$ 392,009	\$ 428,906	2,624	2,539	2,554	15	-	-
Capital Outlay Reserve	\$ 1,352	\$ 2,830	\$ 2,540	-	-	-	-	-	-
Non-Departmental	\$ 437	\$ 534	\$ 5,534	-	-	-	-	-	-
Subtotals	\$ 826,448	\$ 895,178	\$ 966,793	5,207	4,998	5,097	148	(6)	(43)

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

FY 2013-14 PROPOSED 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
Subtotals	\$ 826,448	\$ 895,178	\$ 966,793	5,207	4,998	5,097	148	(6)	(43)
Health and Human Services									
Community Action and Human Services	\$ 280,400	\$ 281,003	\$ 122,032	1,040	675	519	5	(161)	
Homeless Trust	\$ 34,320	\$ 41,908	\$ 41,808	15	16	17	1		
Jackson Health System	\$ 133,362	\$ 133,127	\$ 137,901	-	-	-	-	-	-
Management and Budget	\$ 587	\$ 682	\$ 728	5	5	5	-	-	-
Miami-Dade Economic Advocacy Trust	\$ 1,380	\$ 1,265	\$ 1,589	14	14	14	-	-	-
Public Housing and Community Development	\$ 69,468	\$ 72,953	\$ 72,685	387	380	380	-	-	-
Capital Outlay Reserve	\$ 13,131	\$ 17,007	\$ 13,795	-	-	-	-	-	-
Non-Departmental	\$ 405	\$ (15,066)	\$ 27,976	-	-	-	-	-	-
Subtotals	\$ 533,053	\$ 532,879	\$ 418,514	1,461	1,090	935	6	(161)	-
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	70		(1)	
Regulatory and Economic Resources	\$ 12,787	\$ 18,993	\$ 15,576	145	150	146	-	-	(4)
Capital Outlay Reserve	\$ 1,003	\$ 329	\$ 30	-	-	-	-	-	-
Non-Departmental	\$ 37,468	\$ 41,623	\$ 45,506	-	-	-	-	-	-
Subtotals	\$ 119,444	\$ 120,763	\$ 129,344	221	231	226	-	(1)	(4)
General Government									
Audit and Management Services	\$ 4,616	\$ 4,431	\$ 4,738	43	43	43	-	-	-
Commission on Ethics and Public Trust	\$ 1,891	\$ 1,815	\$ 1,905	13	13	13	-	-	-
Community Information and Outreach	\$ 15,082	\$ 15,833	\$ 17,769	182	179	183	4	-	-
Elections	\$ 23,742	\$ 22,993	\$ 20,839	91	90	94	3	-	1
Finance	\$ 31,572	\$ 32,794	\$ 34,963	297	311	339	28	-	-
Human Resources	\$ -	\$ -	\$ 8,940	-	-	108	1	(1)	108
Human Rights and Fair Employment Practices	\$ 693	\$ 937	\$ -	9	9	-	-	-	(9)
Information Technology	\$ 122,183	\$ 113,317	\$ 123,383	552	541	598	-	-	57
Internal Services	\$ 235,112	\$ 276,533	\$ 284,973	1,018	974	876	10	-	(108)
Inspector General	\$ 5,002	\$ 5,203	\$ 5,367	38	38	38	-	-	-
Management and Budget	\$ 33,559	\$ 37,407	\$ 36,932	74	76	75	-	-	(1)
Property Appraiser	\$ 30,831	\$ 35,004	\$ 33,900	371	376	368	-	(8)	-
Capital Outlay Reserve	\$ 14,053	\$ 12,283	\$ 10,757	-	-	-	-	-	-
Non-Departmental	\$ 55,686	\$ 99,550	\$ 75,365	-	-	-	-	-	-
Subtotals	\$ 574,022	\$ 658,100	\$ 659,831	2,688	2,650	2,735	46	(9)	48
TOTAL									
	\$ 4,473,874	\$ 4,709,016	\$ 4,837,112	26,706	25,903	26,109	425	(219)	-
Less Interagency Transfers									
	409,031	397,322	405,814						
GRAND TOTAL									
	\$ 4,064,843	\$ 4,311,694	\$ 4,431,298						

The FY 2013-14 Proposed 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.



As always, more information concerning the FY 2013-14 Proposed 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.