

# FY 2014-15 Adopted Budget and Multi-Year Capital Plan

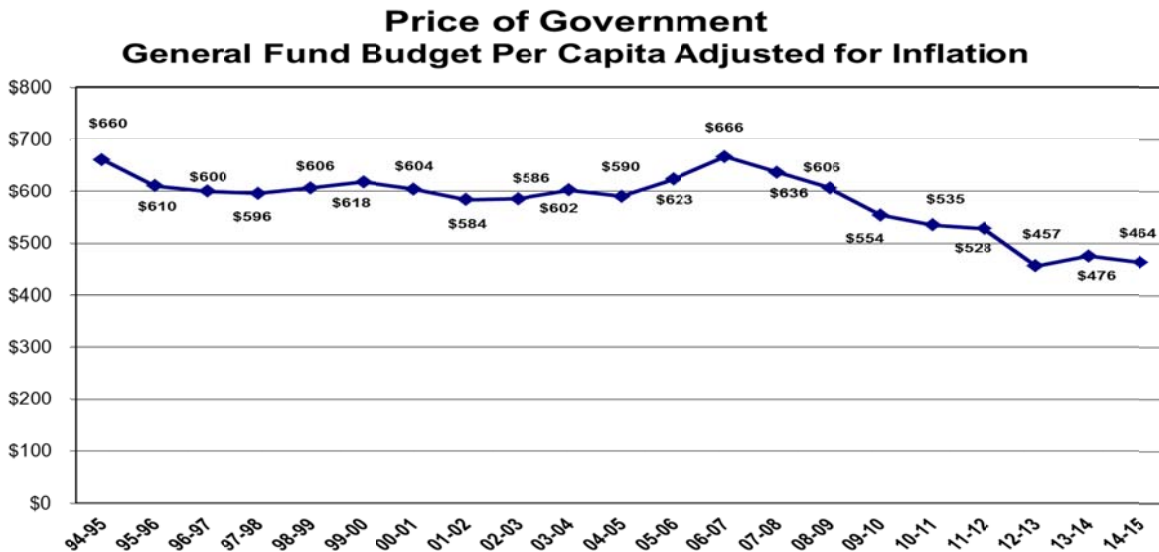
## EXECUTIVE SUMMARY

This is the FY 2014-15 Adopted Budget and Multi-Year Capital Plan. This budget is a sustainable operating plan that ends our reliance on one-time revenues. Despite improved revenues, service and position reductions are necessary because this budget includes the restoration of all concessions achieved in prior collective bargaining agreements for unionized employees. The total operating tax rates have been adjusted to allow for a higher millage rate in the Library District. The debt service millage rate is increased to fund the voter approved general obligation bond program for the Public Health Trust.

These volumes provide context for the relationship between the annual budget, Strategic Plan, and departmental Business Plans. The FY 2014-15 Adopted Budget sets forth specific objectives for the upcoming fiscal year and anticipated one-year results, as well as a five-year financial forecast. For the first time in several years, when taking into account reserve levels, the five-year financial forecast does not feature deficits.

Our priorities did not waiver in the FY 2014-15 Adopted Budget. Essential services such as public safety, services for the elderly and children, support of economic development, and public safety continue to be prioritized, as these functions are essential for a thriving community. Our ability to provide vital services, such as water, sewer, and waste collection, is maintained. A focus on sustainable initiatives is woven through all of our services and activities. We ensure resources are available to address critical capital needs, particularly for our water and sewer system. However, reductions are necessary and our focus is to preserve services on the street. Services that do not impact life safety as well as ancillary support services are impacted, in some cases greatly. While everything we do provides for vital needs in our community, based on increases in personnel costs and revenue constraints, certain adjustments were necessary. As an attachment to this Executive Summary, a listing of all reductions and anticipated impacts has been compiled. More information may also be found within each department's narrative in Volumes 2 and 3 of the Adopted Budget.

The following chart illustrates the per capita cost of government for the last 20 years. In FY 2014-15, the per capita cost is more than \$200 less than at its highest in FY 2006-07.



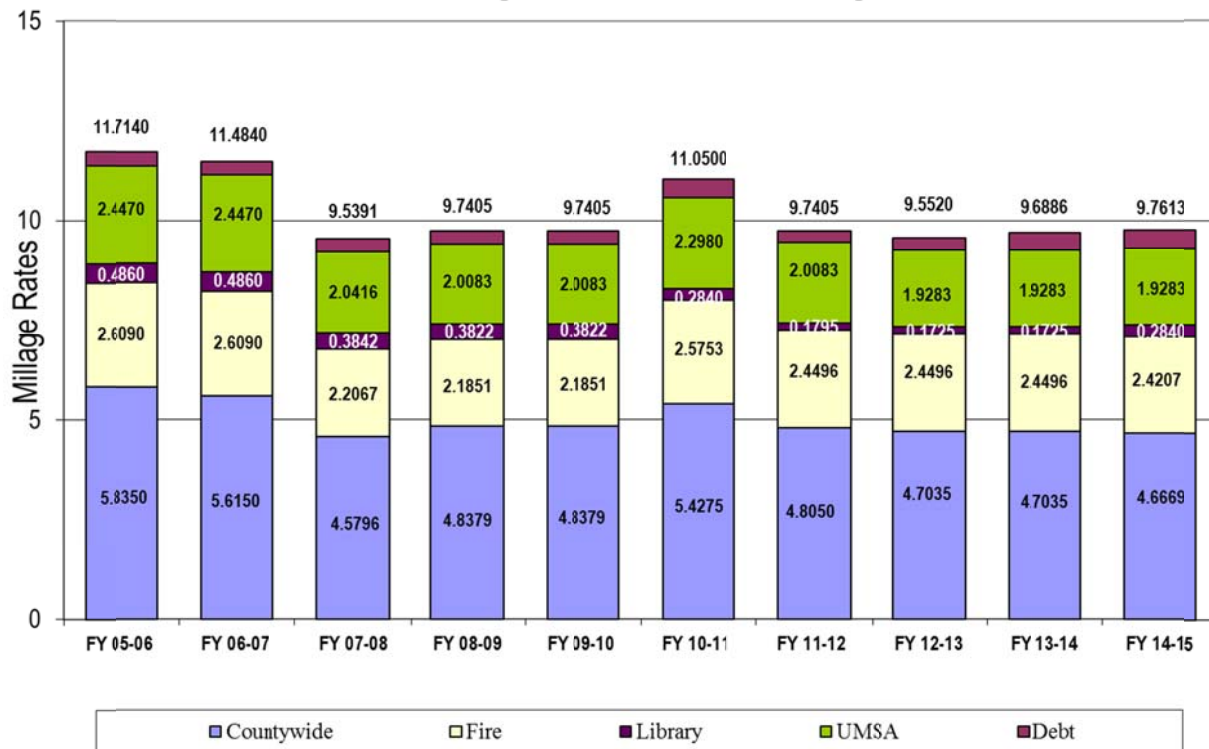
## FY 2014-15 Adopted Budget and Multi-Year Capital Plan

The FY 2014-15 Adopted Budget is balanced at \$6.251 billion, \$4.575 billion of which comprises the operating budget and \$1.676 billion of which comprises funding for capital projects. The operating budget is three percent higher than the FY 2013-14 Adopted Budget of \$4.41 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$1.919 billion, or 41.9 percent of the total operating budget. Unfunded operating requests from the departments total \$111 million and \$4.967 billion of unfunded capital projects.

The FY 2014-15 Adopted Capital Budget is \$1.676 billion, a 14 percent decrease from the FY 2013-14 Adopted Capital Budget of \$1.944 billion. The decrease is due to various major capital projects either completed in FY 2013-14 or projected to be completed in the upcoming fiscal year to include the Children’s Courthouse, Perez Art Museum Miami (PAMM), Patricia and Phillip Frost Museum of Science, Arcola Police District Station, Gran Via Affordable Housing Complex, the Northeast Library, the Port Tunnel, the Port’s bulkhead dredging, and the Lillie M. Williams Center (formerly known as the Arcola Lakes Head Start Center). The FY 2014-15 Adopted Multi-Year Capital Plan totals \$21.782 billion. The Adopted Capital Budget includes funding for the County general obligation bond programs at a millage rate of 0.422 and funding for the Public Health Trust general obligation bond program at a millage rate of 0.0280. The adopted millage rate for the Fire District is reduced to 0.0114 mills.

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 Adopted Budget is balanced utilizing millage rates that total 9.7613 including millage requirements for debt service obligations. This is 0.0727 mills higher than the FY 2013-14 adopted total millage rate of 9.6886, due to adjustments in the Library District and voter-approved debt millage rates. The aggregate millage rate is 9.72 percent higher than the FY 2013-14 adopted aggregate millage rate and 9.74 percent higher than the state-defined rollback rate.

## FY 2014-15 Adopted Budget and Multi-Year Capital Plan

The FY 2014-15 Adopted Budget eliminates 365 positions, with a net change of 193 fewer positions than the FY 2013-14 Adopted Budget. Positions eliminated since the FY 2010-11 Adopted Budget totals 3,267, with a net change of 2,185 fewer positions. The table on the next two pages summarizes budget and positions changes by department.

FY 2014-15 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2012-13	FY 2013-14	FY 2014-15	Enhancements	Reductions	Transfers
<b>Policy Formulation</b>									
Office of the Mayor	\$ 5,237	\$ 5,534	\$ 4,809	43	43	41	-	(2)	-
Board of County Commissioners	\$ 16,526	\$ 18,528	\$ 19,234	168	163	168	5	-	-
County Attorney's Office	\$ 21,295	\$ 22,583	\$ 22,458	119	121	121	-	-	-
	<b>\$ 43,058</b>	<b>\$46,645</b>	<b>\$46,501</b>	<b>330</b>	<b>327</b>	<b>330</b>	<b>5</b>	<b>(2)</b>	<b>0</b>
<b>Public Safety</b>									
Corrections and Rehabilitation	\$ 280,744	\$ 298,988	\$ 303,881	2,846	2,846	2,869	43	(20)	-
Fire Rescue	\$ 357,860	\$ 368,010	\$ 371,223	2,237	2,359	2,365	13	(7)	-
Judicial Administration	\$ 28,059	\$ 31,407	\$ 33,217	267	279	279	-	-	-
Juvenile Services	\$ 9,746	\$ 10,797	\$ 11,454	100	99	99	-	-	-
Law Library	\$ 682	\$ 765	\$ 885	6	6	6	-	-	-
Legal Aid	\$ 3,164	\$ 3,337	\$ 3,316	37	37	37	-	-	-
Medical Examiner	\$ 9,090	\$ 11,009	\$ 11,587	79	83	83	-	-	-
Miami-Dade Economic Advocacy Trust	\$ 1,052	\$ 1,589	\$ 1,405	14	13	12	-	(1)	-
Office of the Clerk	\$ 14,586	\$ 16,284	\$ 17,580	174	175	174	-	(1)	-
Police	\$ 522,513	\$ 548,134	\$ 558,007	4,065	4,064	4,012	5	(11)	(46)
Capital Outlay Reserve	\$ 18,656	\$ 21,710	\$ 26,214	-	-	-	-	-	-
Non-Departmental	\$ 8,233	\$ 7,833	\$ 6,742	-	-	-	-	-	-
	<b>\$1,254,385</b>	<b>\$1,319,863</b>	<b>\$1,345,511</b>	<b>9,825</b>	<b>9,961</b>	<b>9,936</b>	<b>61</b>	<b>(40)</b>	<b>(46)</b>
<b>Transportation</b>									
Aviation	\$ 384,003	\$ 442,122	\$ 457,971	1,173	1,227	1,256	29	-	-
Office of the Citizens' Independent Transportation Trust	\$ 1,775	\$ 2,355	\$ 2,350	9	9	9	-	-	-
Port of Miami	\$ 68,925	\$ 73,199	\$ 78,613	266	362	349	6	(19)	-
Transit	\$ 405,309	\$ 500,211	\$ 536,987	3,235	3,235	3,247	-	(2)	14
Public Works and Waste Management	\$ 49,262	\$ 21,842	\$ 57,020	421	417	382	-	(40)	5
Capital Outlay Reserve	\$ 904	\$ 821	\$ 961	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
	<b>\$ 910,178</b>	<b>\$1,040,550</b>	<b>\$1,133,902</b>	<b>5,104</b>	<b>5,250</b>	<b>5,243</b>	<b>35</b>	<b>(61)</b>	<b>19</b>
<b>Recreation and Culture</b>									
Cultural Affairs	\$ 22,968	\$ 30,594	\$ 31,803	45	55	55	-	-	-
History/Miami	\$ 1,469	\$ 3,642	\$ 3,854	-	-	-	-	-	-
Library	\$ 51,013	\$ 48,796	\$ 52,322	461	445	412	-	(33)	-
Perez Art Museum Miami	\$ 1,992	\$ 2,664	\$ 4,000	-	-	-	-	-	-
Patricia and Phillip Frost Museum of Science	\$ 1,234	\$ 2,500	\$ 2,500	-	-	-	-	-	-
Parks, Recreation and Open Spaces	\$ 104,101	\$ 102,022	\$ 109,404	717	737	706	1	(32)	-
Adrienne Arsht Center for the Performing Arts Trust	\$ 9,786	\$ 8,650	\$ 9,150	-	-	-	-	-	-
Tourist Development Taxes	\$ 28,004	\$ 28,104	\$ 29,728	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 5,082	\$ 7,073	\$ 7,541	47	64	70	6	-	-
Capital Outlay Reserve	\$ 4,567	\$ 2,713	\$ 1,874	-	-	-	-	-	-
Non-Departmental	\$ 800	\$ 300	\$ 150	-	-	-	-	-	-
	<b>\$ 231,016</b>	<b>\$237,058</b>	<b>\$252,326</b>	<b>1,270</b>	<b>1,301</b>	<b>1,243</b>	<b>7</b>	<b>(65)</b>	<b>0</b>
<b>Neighborhood and Infrastructure</b>									
Parks, Recreation and Open Spaces	\$ 23,784	\$ 25,236	\$ 22,384	209	197	195	1	(3)	-
Animal Services	\$ 11,414	\$ 15,017	\$ 16,564	116	173	146	-	(27)	-
Public Works and Waste Management	\$ 345,568	\$ 374,723	\$ 367,060	1,186	1,292	1,246	13	(40)	(19)
Water and Sewer	\$ 397,281	\$ 428,906	\$ 465,165	2,539	2,479	2,491	12	-	-
Regulatory and Economic Resources	\$ 93,456	\$ 100,608	\$ 113,813	807	815	831	16	-	-
Capital Outlay Reserve	\$ 2,071	\$ 5,283	\$ 3,340	-	-	-	-	-	-
Non-Departmental	\$ 437	\$ 5,534	\$ 5,537	-	-	-	-	-	-
	<b>\$ 874,011</b>	<b>\$955,307</b>	<b>\$993,863</b>	<b>4,857</b>	<b>4,956</b>	<b>4,909</b>	<b>42</b>	<b>(70)</b>	<b>(19)</b>

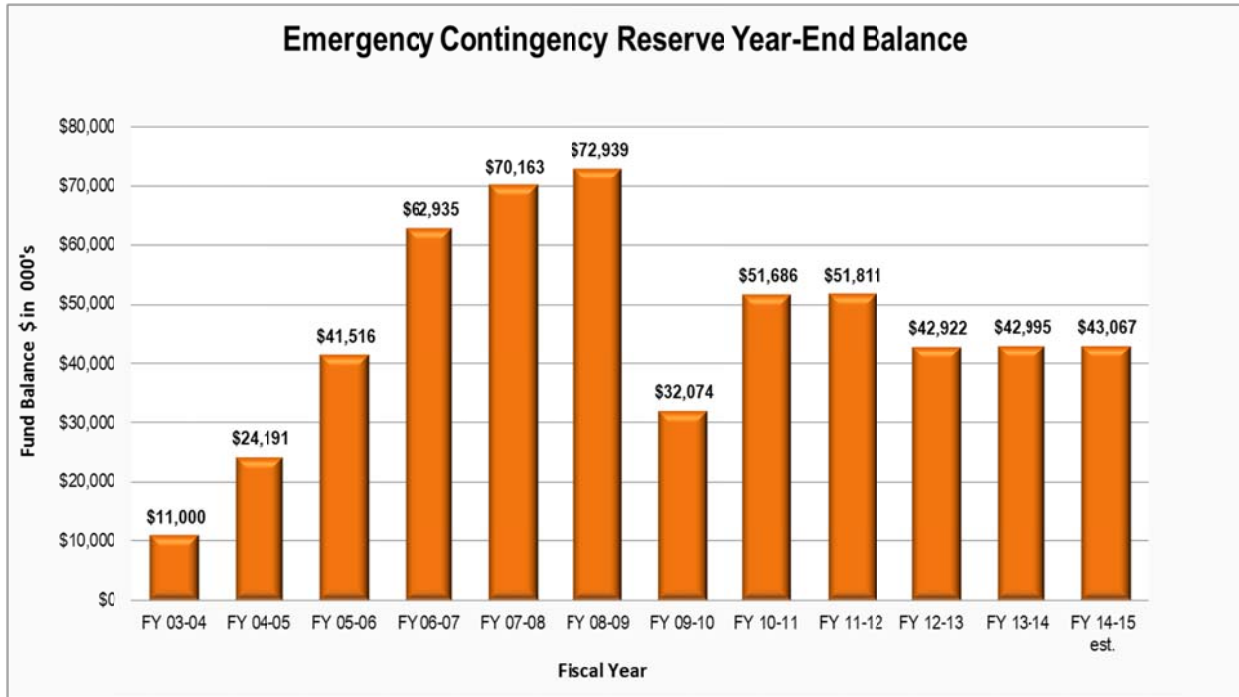
## FY 2014-15 Adopted Budget and Multi-Year Capital Plan

FY 2014-15 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2012-13	FY 2013-14	FY 2014-15	Enhancements	Reductions	Transfers
<b>Health and Human Services</b>									
Community Action and Human Services	\$ 237,205	\$ 121,583	\$ 118,022	675	513	489	-	(24)	-
Homeless Trust	\$ 36,207	\$ 44,906	\$ 47,467	15	17	17	-	-	-
Jackson Health System	\$ 133,127	\$ 137,901	\$ 147,220	-	-	-	-	-	-
Public Housing and Community Development	\$ 71,503	\$ 72,685	\$ 67,461	299	376	360	-	(16)	-
Capital Outlay Reserve	\$ 17,339	\$ 11,903	\$ 16,078	-	-	-	-	-	-
Non-Departmental	\$ 40,695	\$ 27,976	\$ 29,442	-	-	-	-	-	-
	<b>\$ 536,076</b>	<b>\$416,954</b>	<b>\$425,690</b>	<b>989</b>	<b>906</b>	<b>866</b>	<b>0</b>	<b>(40)</b>	<b>0</b>
<b>Economic Development</b>									
Public Housing and Community Development	\$ 69,988	\$ 64,631	\$ 77,843	57	67	67	-	-	-
Miami-Dade Economic Advocacy Trust	\$ 3,447	\$ 3,601	\$ 6,034	10	10	10	-	-	-
Regulatory and Economic Resources	\$ 13,616	\$ 15,426	\$ 11,967	144	144	107	-	(5)	(32)
Capital Outlay Reserve	\$ 18	\$ 26	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 40,551	\$ 47,460	\$ 30,016	-	-	-	-	-	-
	<b>\$ 127,620</b>	<b>\$131,144</b>	<b>\$125,860</b>	<b>211</b>	<b>221</b>	<b>184</b>	<b>0</b>	<b>(5)</b>	<b>(32)</b>
<b>General Government</b>									
Audit and Management Services	\$ 4,269	\$ 4,602	\$ 4,483	47	41	37	-	(4)	-
Commission on Ethics and Public Trust	\$ 1,782	\$ 1,905	\$ 1,945	13	13	14	1	-	-
Community Information and Outreach	\$ 15,161	\$ 17,658	\$ 19,297	180	178	179	3	-	(2)
Elections	\$ 24,647	\$ 20,839	\$ 23,241	91	94	94	-	-	-
Finance	\$ 30,951	\$ 34,963	\$ 35,580	311	331	319	-	(12)	-
Human Resources	\$ 9,889	\$ 10,641	\$ 9,974	132	125	102	4	(12)	(15)
Information Technology	\$ 128,682	\$ 123,087	\$ 138,580	541	593	656	-	(2)	65
Inspector General	\$ 4,662	\$ 5,367	\$ 5,548	38	38	38	-	-	-
Internal Services	\$ 224,260	\$ 280,938	\$ 273,037	711	843	852	14	(35)	30
Management and Budget	\$ 31,261	\$ 36,826	\$ 33,433	26	74	64	-	(10)	-
Property Appraiser	\$ 32,144	\$ 33,200	\$ 34,029	315	368	361	-	(7)	-
Capital Outlay Reserve	\$ 14,999	\$ 11,085	\$ 13,627	-	-	-	-	-	-
Non-Departmental	\$ 46,340	\$ 75,192	\$ 61,984	-	-	-	-	-	-
	<b>\$ 569,047</b>	<b>\$656,303</b>	<b>\$654,758</b>	<b>2,405</b>	<b>2,698</b>	<b>2,716</b>	<b>22</b>	<b>(82)</b>	<b>78</b>
	\$ 4,545,391	\$ 4,803,824	\$ 4,978,411	24,991	25,620	25,427	172	(365)	0
Less Interagency Transfers	\$ 450,508	\$ 400,847	\$ 403,196						
<b>Grand Total</b>	<b>\$ 4,094,883</b>	<b>\$ 4,402,977</b>	<b>\$ 4,575,215</b>						

Note: Total position elimination includes the reduction of 17 positions to reflect removal of the Metropolitan Planning Organization from the County's Table of Organization. Total net position reduction is 193.

The FY 2014-15 Adopted Budget includes the restoration of negotiated concessions to unionized employees. Non-bargaining employees under the Mayor's purview will not receive snapbacks and will continue to forgo merit increases and longevity bonus awards, however will no longer be required to contribute the five percent contribution to group health costs. General Fund reserves are funded at 4.12 percent of the general fund operations. By the end of FY 2014-15, the Emergency Contingency Reserve is anticipated to have a balance of \$43.067 million, as shown in the chart on the following page.

## FY 2014-15 Adopted Budget and Multi-Year Capital Plan



This year, we followed a more informative process throughout the budget development process. A new webpage which provides information as distributed throughout the development process, may be found at <http://www.miamidade.gov/budget/fy14-15-budget-presentations.asp>. As always, more information concerning the FY 2014-15 Adopted Budget, including prior year's budgets, may be found at our website: [www.miamidade.gov/budget](http://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.

## FY 2014-15 Adopted Budget and Multi-Year Capital Plan

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The following briefly describes the reductions included in the FY 2014-15 Adopted Budget and Multi-Year Capital Plan by strategic area and department. More detailed information can be found in the departmental narrative information located in Volumes 2 and 3.

### Public Safety

#### Corrections and Rehabilitation

- In total, the Department has identified 141 sworn posts to be eliminated in FY 2014-15; while no positions were reduced, affected personnel will be redeployed to mitigate overtime and the planned hiring of 168 Correctional Officers from June 2013 through September 2014; in addition, the department will civilianize many sanitation functions to perform the duties currently handled by sworn personnel; this will allow for the redeployment of 57 sworn personnel to mitigate overtime
- As part of Departmental efficiencies, the Proposed Budget includes the reduction of 20 civilian positions

#### Fire Rescue

- The Adopted Budget eliminates seven positions, reduces part-time lifeguard hours, and defers capital purchases

#### Police

- As part of the Department's reorganization plan, no reductions will be made to district or investigative functions, however, the Adopted Budget includes the elimination of 52 civilian positions from various bureaus

### Transportation

#### Port of Miami

- As part of a Departmental reorganization that will increase efficiencies, PortMiami will eliminate 13 positions in the Deputy Director's Office, and the Finance, Safety and Security, Capital Development, and Port Operations Divisions

#### Transit

- The FY 2014-15 Adopted Budget eliminated two Bus Service Chief positions and streamlined the management of bus service

### Recreation and Culture

#### Parks, Recreation and Open Spaces

- All parks facilities will remain open; however, the Department will convert full-time to part-time positions for a net position elimination of 33; it is expected that the impact of these reductions will include a higher risk of vandalism, reduced ballfield and parks maintenance, and reduced frequency of trash removal, tree trimming and office hours at parks

#### Library

- All libraries will remain open and total operating hours remain the same, however the department reduced the workforce by 33 full-time positions and increased part-time positions by 47

# FY 2014-15 Adopted Budget and Multi-Year Capital Plan

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## Cultural Affairs

- The general fund subsidy for cultural grants is reduced by ten percent; this funding reduction is partially offset by growth in the tourist tax-supported allocations

## Neighborhood and Infrastructure

### Animal Services

- To achieve the goal of a No Kill Shelter in a more efficient and effective way, 27 positions in Animal Services are reduced and certain functions will be outsourced, working with local clinics to provide services

### Public Works and Waste Management

- The Adopted Budget includes organizational efficiencies such as the transferring of positions related to the County's IT consolidation and centralization efforts (16 positions), as well as elimination of two administrative positions; in addition, with the full implementation of Sunpass on both the Rickenbacker and Venetian Causeways in August 2014, the Department eliminated 27 full-time and six part-time positions; further, through the implementation of a pilot program for garbage collection routes, the department is able to improve route efficiency and thereby reduce the number of routes, associated fleet costs and overtime

## Health and Human Services

### Community Action and Human Services

- Approximately 150 clients of the non-residential services from the Treatment Alternatives to Street Crimes (TASC) program will be redirected to private provider, and Community Action and Human Services Department (CAHSD) will eliminate 14 positions; the Department's budget also includes the elimination of 12 other administrative positions

### Public Housing and Community Development

- The Adopted Budget includes the elimination of 16 full-time positions and the addition of eight new part-time positions as part of the on-going reorganization of the Administration activities

Funding to community-based organizations other than those providing services to the elderly will be reduced by ten percent

## Economic Development

### Regulatory and Economic Resources

- In FY 2014-15, as a part of the Department's on-going reorganization efforts to streamline operations, the proposed budget includes a net reduction of 21 positions which include reductions in the Business Affairs, Planning and Administrative Divisions, and the transfer of 32 positions to the Internal Services Department (ISD) related to the consolidation of Small Business Development activities

# FY 2014-15 Adopted Budget and Multi-Year Capital Plan

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## General Government

### Audit and Management

- As a result of the FY 2013-14 savings plan, the Department eliminated two vacant and two filled positions

### Community Information and Outreach

- The Adopted Budget includes the transfer of the IT Help Desk to the Information Technology Department

### Finance

- The Adopted Budget includes the elimination of 13 positions in the Tax Collector and Controller Divisions, which may delay the reconciliation and distribution of revenues to the municipalities and taxing authorities; the conversion of four full-time positions to part-time positions in the Controller's and Bond Administration Divisions may affect the timeliness in reporting to bond investors

### Human Resources

- The Adopted Budget includes elimination of eight vacant positions in various divisions

### Information Technology

- As part of the Department's on-going consolidation of IT functions and to help restore the proper staff-to-manager ratios, the Adopted Budget includes the elimination of two vacant positions

### Internal Services

- The Adopted Budget includes the elimination of 35 positions in various divisions as a result of outsourcing security alarm services, as well as distributing workload associated with the purchasing of parts for fleet management, facility work order requests, and facility maintenance requests amongst existing staff, in addition to eliminating one vacant position in Policy Legislation and Business Services

### Management and Budget

- The Adopted Budget includes the elimination of ten positions through redistribution of assignments to existing staff and the sharing of administrative functions throughout the divisions

### Property Appraisal

- As part of the Department's on-going organization, the Adopted Budget includes the elimination of seven positions