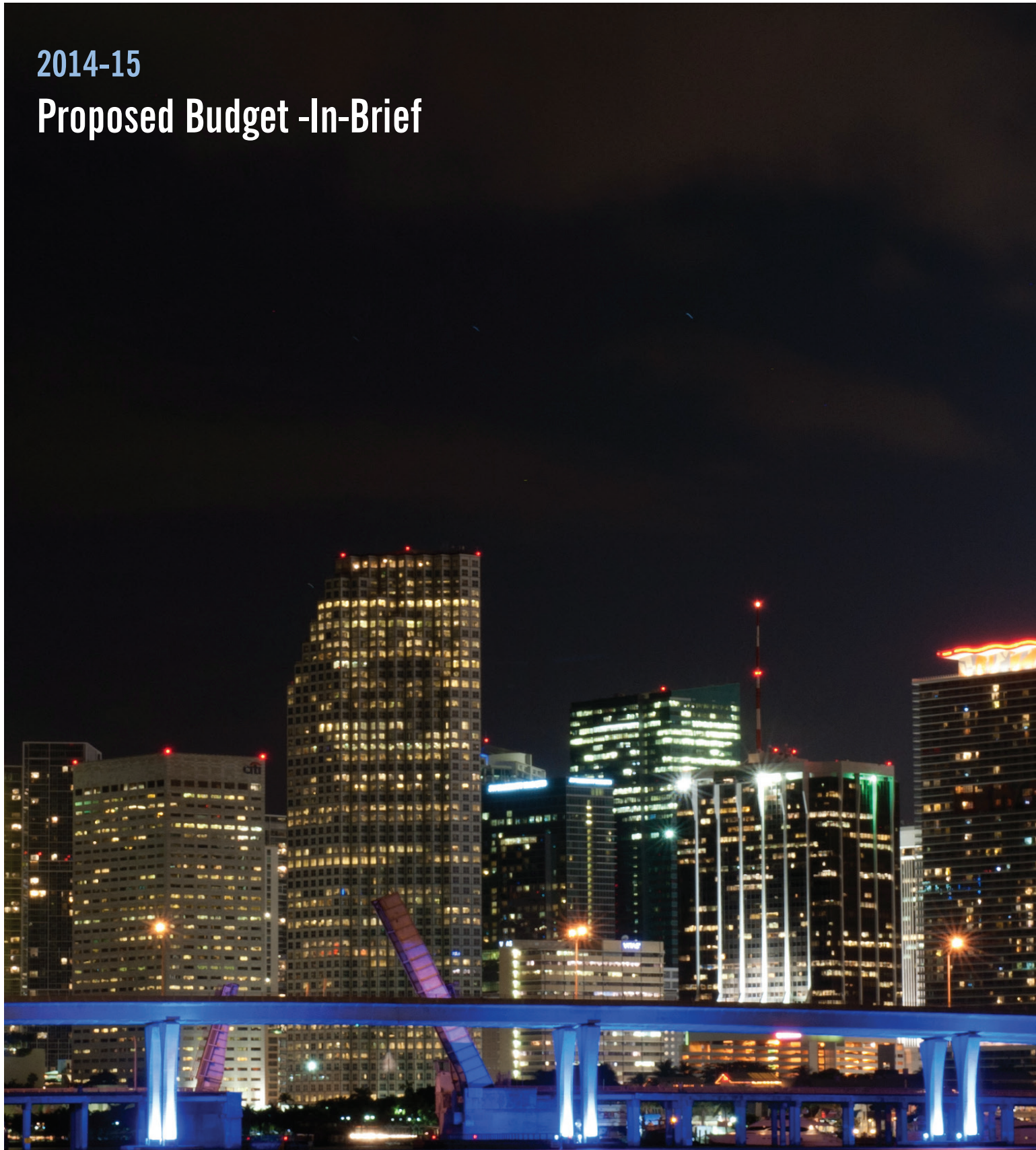


2014-15

Proposed Budget -In-Brief



Miami-Dade County • Florida

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MESSAGE FROM THE MAYOR



July 8, 2014

Dear Fellow Residents of Miami-Dade County,

I am pleased to submit to you the FY 2014-15 Proposed Budget and Multi-Year Capital Plan. We continue to make progress, both as a community and as a government, toward a future that promises economic potential, fiscal sustainability, and wide-ranging opportunities for development. This is the first Proposed Budget in a decade that does not utilize one-time revenues to support operations and is the basis for a balanced five-year forecast.

When I was elected Mayor, you tasked me with transforming the way our government serves the public. This Proposed Budget is one more step along that path, focusing on our core missions of public safety, services for our youth and the elderly, and street level services that touch and improve people's lives. I have heard residents call for us to stretch every public dollar. In response, this Budget continues to hold the line on maintaining the current total regional property tax rate, with marginal adjustments to individual rates in order to support a reduced Library budget, but keeping the overall rate flat.

While the economy has improved, I am cognizant that recovery is still tenuous, as reflected in the weak performance of the Gross Domestic Product (GDP) for the United States for the first quarter of 2014. The Bureau of Economic Analysis released a final estimate which showed output in the U.S. declining at an annual rate of 2.9 percent. This is relative to fourth quarter 2013, when real GDP grew just 2.6 percent. Although economists and investors are largely viewing this downward trend as temporary, we must make decisions that will protect our community during this period of recovery and ensure that Miami-Dade County government operates with sustainable budgets going forward.

Since the beginning of my administration, the budgets I have proposed have closed nearly \$800 million in gaps created because the costs of doing business have exceeded the resources available. Over the past three years, we have cut \$260 million in cost - \$190 million of which is recurring, maximized the use of available one-time revenues, eliminated more than 2,800 positions, and saved more than \$400 million in personnel costs through retirement rate adjustments, health care cost controls, and concessions negotiated with our labor organizations.

This budget closes a gap of over \$200 million more in the property-tax supported general fund alone. Even though the economy continues to recover - property values have increased and spending has driven growth in other revenues - we faced a shortfall this year as the budget development process began in January. The shortfall was largely caused by increases in personnel costs driven by rising health insurance and pension costs, as well as the snapback of many of the concessions negotiated as part of the current labor agreements. In the general fund, snapbacks alone accounted for more than \$40 million of additional payroll cost and health care cost increases added another \$25 million. The total increase in personnel cost is over \$100 million, when merit increases, pension cost increases, and the elimination of the 5 percent group health contribution made by employees are included.

To close this year's budget gap, I accelerated our organizational transformation and pulled all of my Department Directors and Senior Staff together to develop ideas to truly change the way we deliver service. Through this effort, more than \$56 million in additional cost savings was identified throughout the organization, which included nearly \$12 million in the general fund. Beyond these savings, another \$80 million was identified through continued deferral of maintenance and replacement costs, continuation of concessions for non-bargaining employees under my purview, and reductions to back office and support functions, operating reserves, and other general government support costs. The July 1 property tax roll estimates which were slightly higher than our original estimates, resulted in an additional \$28 million in revenue. After targeted adjustments to certain rates and fees and improved projections were calculated, a gap of \$64 million remained in the general fund.

Again, I brought my Department Directors and Senior Staff together to identify reductions that, while impacting service, would focus on maintaining to the extent possible street level services and those functions that are part of our core mission in supporting this community. This has been a very difficult task and reductions identified include:

- Moving toward a service model that utilizes non-traditional work schedules to maximize the availability of personnel throughout the organization
- Reducing mowing and maintenance cycles in our green spaces, including rights-of-ways, medians and parks and targeted operating hour adjustments
- Increased response time to pothole, flooding, sign, guardrail and signal repairs, illegal dumping, and graffiti removal

- Redirecting non-residential drug rehabilitation services to private providers
- Postponing Correctional Officer and Police Officer training classes planned for the upcoming fiscal year and eliminating civilian positions in both the Corrections and Rehabilitation and Police departments
- Reducing overtime costs due to training and other requirements as part of the federal agreement by redeploying Correctional Officers from Boot Camp, back office and support activities
- In order to maintain as many police district personnel on street patrol as possible, redeploying Police Officers and Supervisors from administrative and support positions, specialized units, and proactive enforcement initiatives

Details regarding these adjustments and the resulting service impacts are included as part of the Executive Summary, as well as described within each departmental narrative in the Proposed Budget documents.

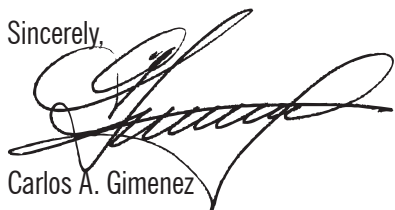
While we have been putting this budget together, my administration has also been actively pursuing negotiations with our labor organizations in order to mitigate some or all of these proposed cutbacks. The revenue improvements and indirect service reductions that have been identified before the \$64 million of direct service cuts, are enough to cover all of the non-personnel service cost increases, as well as a portion of the increased costs for employees' salaries and benefits.

Because I will not support increasing the tax rates, there are four options before us.

- My Proposed Budget strategically shifts a portion of the millage rates from the Fire Rescue District (0.0289 mills – the amount that was transferred from Library to Fire Rescue in FY 2011-12) and Countywide (0.0366 mills) to the Library District (an increase of 0.0655 mills). This provides \$11.975 million to offset the nearly \$20 million loss of carryover in the Library District and reduces revenues by \$3.33 million in the Fire District budget and \$7.320 million in the Countywide budget. This option allows us to keep all libraries open. It assumes no concessions from the labor organizations and incorporates service reductions noted earlier, resulting in the elimination of 898 budgeted positions, 228 of which are sworn positions in the Police Department, and a net reduction of 657 positions.
- However, with this millage strategy and successful negotiations, we could largely avoid the service reductions and significantly decrease the number of positions eliminated. We could restore all of the budgeted sworn positions in the Police Department and potentially limit the number of budgeted positions eliminated from the Library Department to less than 60. Any concessions successfully negotiated with our labor organizations -- be they continuation of the concessions due to snap back, adjustments to the application of supplemental pay, health plan redesign, or other concessions-- will allow for the buyback of direct service cuts – and could reduce the total budgeted position eliminations by more than 75 percent.
- One alternate is to keep the millage rates the same for each taxing district. Assuming no concessions, while we could potentially restore 80 budgeted positions to the Police Department, we would still be eliminating nearly 150 Police Officer positions and we would be faced with significantly reduced hours of operations and the potential elimination of almost 200 budgeted positions in the Library Department.
- If we were to keep the same millage rates, and were successful in our negotiations, we could potentially restore all budgeted sworn positions in the Police Department. However, we would still be faced with significantly reduced hours of operation in our libraries throughout the community and the potential elimination of more than 150 budgeted positions in the Library.

This year, through the efforts of Chairwoman Rebeca Sosa and Finance Committee Chairman Esteban Bovo, the Board of County Commissioners has been engaged in the budget development process since the beginning. Moreover the submission of the Proposed Budget is not the end of this process. Over the coming months, my staff and I will be meeting with individual Commissioners to discuss priorities for funding, as well as holding a series of Town Hall meetings so that we may hear input from our residents. I look forward to meeting with you to communicate how this proposed budget addresses my vision of Miami-Dade County as a leading global metropolis with a robust and sustainable economy, vibrant neighborhoods, and a diverse and engaged community, and how we can continue to work together to make this a reality for all of us.

Sincerely,



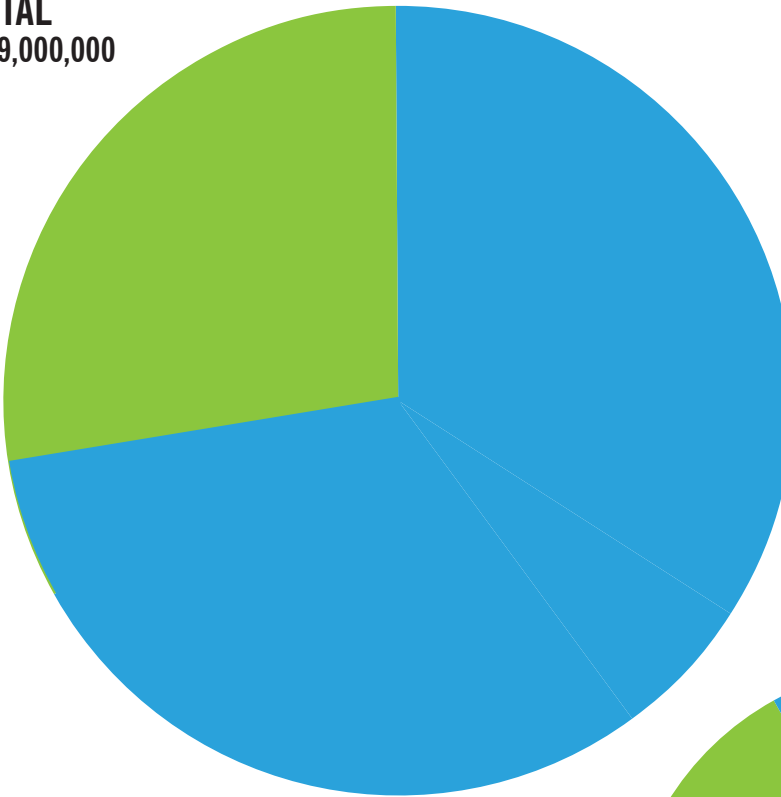
Carlos A. Gimenez

Mayor



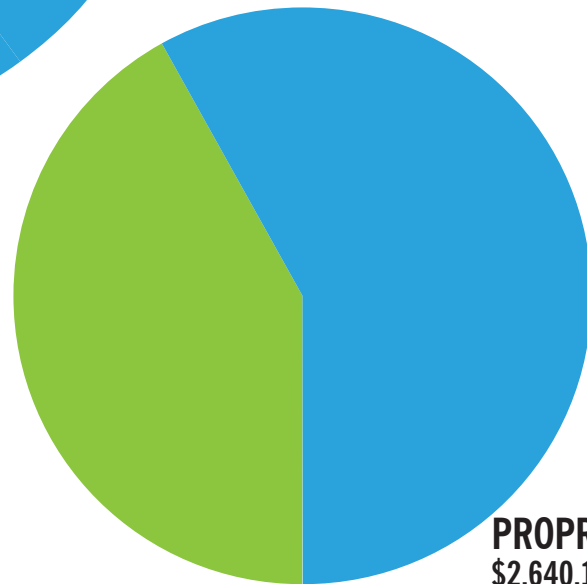
TOTAL BUDGET: \$6,194,140,000

CAPITAL
\$1,649,000,000
27%



OPERATING
\$4,545,140,000
73%

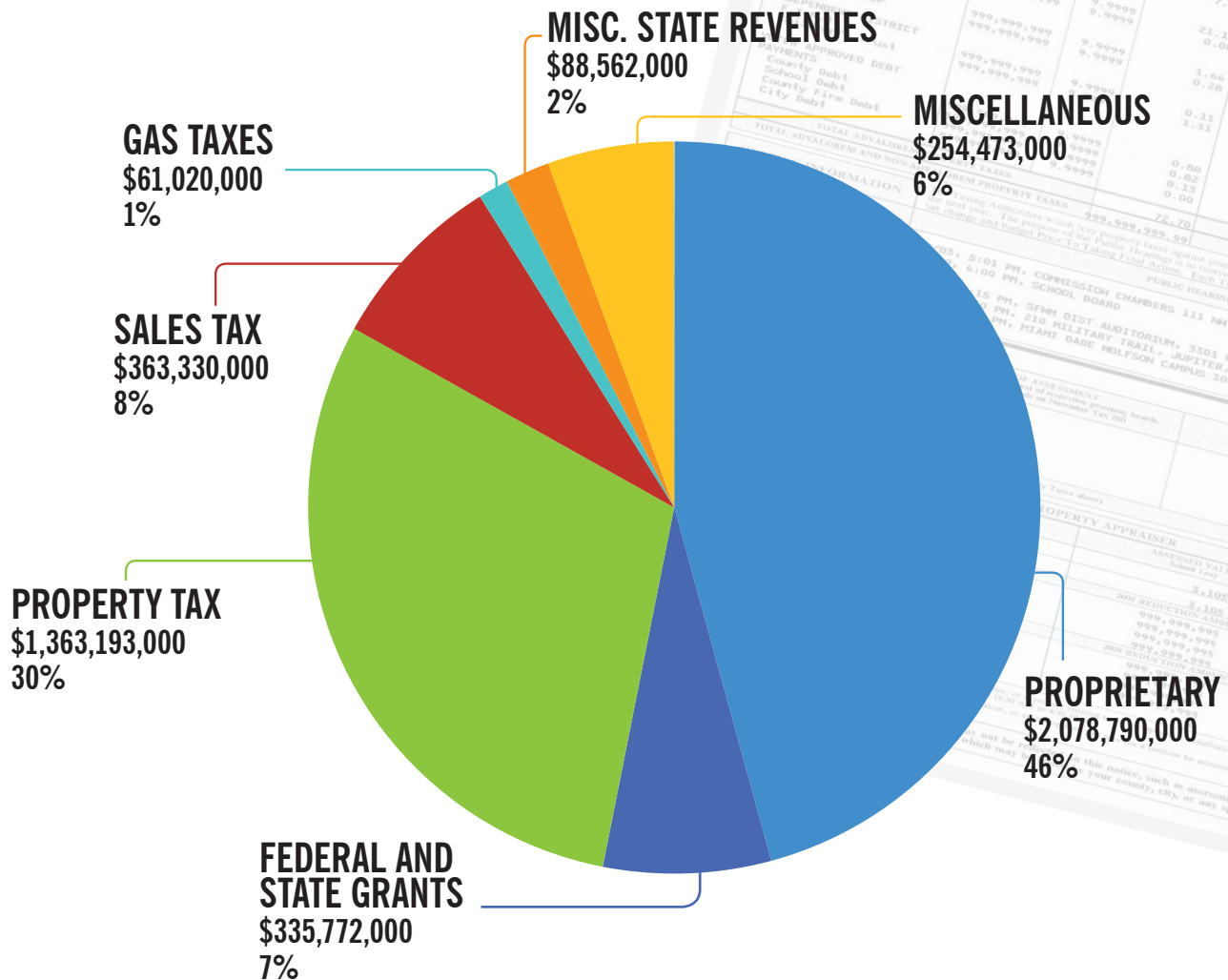
TAX SUPPORTED
\$1,905,000,000
42%



PROPRIETARY
\$2,640,140,000
58%



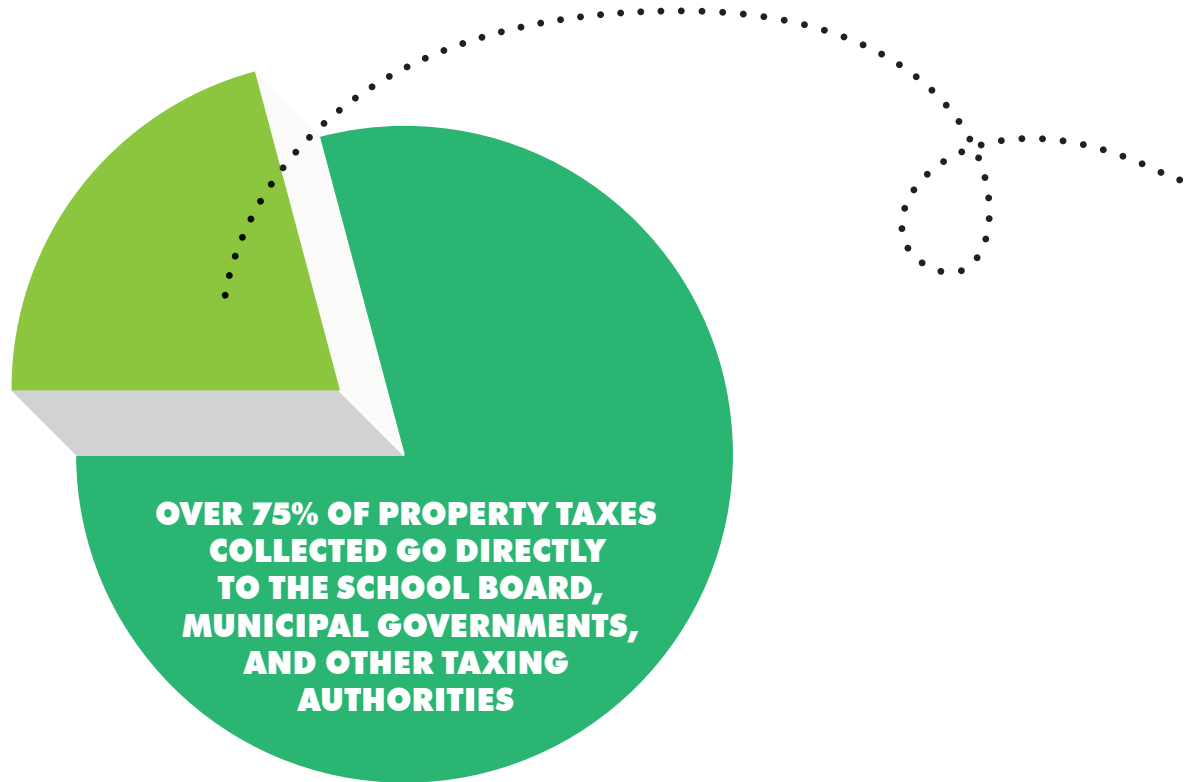
OPERATING BUDGET BY SOURCE: \$4,545,140,000



MILLAGE RATES AND REVENUES COMPARISON

TAXING JURISDICTION	FY 2013-14	FY 2014-15	PERCENT CHANGE
	MILLAGE	MILLAGE	
COUNTYWIDE	4.7035	4.6669	-0.78%
FIRE	2.4496	2.4207	-1.18%
LIBRARY	0.1725	0.2380	37.97%
UMSA	1.9283	1.9283	0.00%
TOTAL OPERATING MILLAGES	9.2539	9.2539	0.00%
REVENUES	\$1,278,032,000	\$1,363,193,000	6.66%

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.

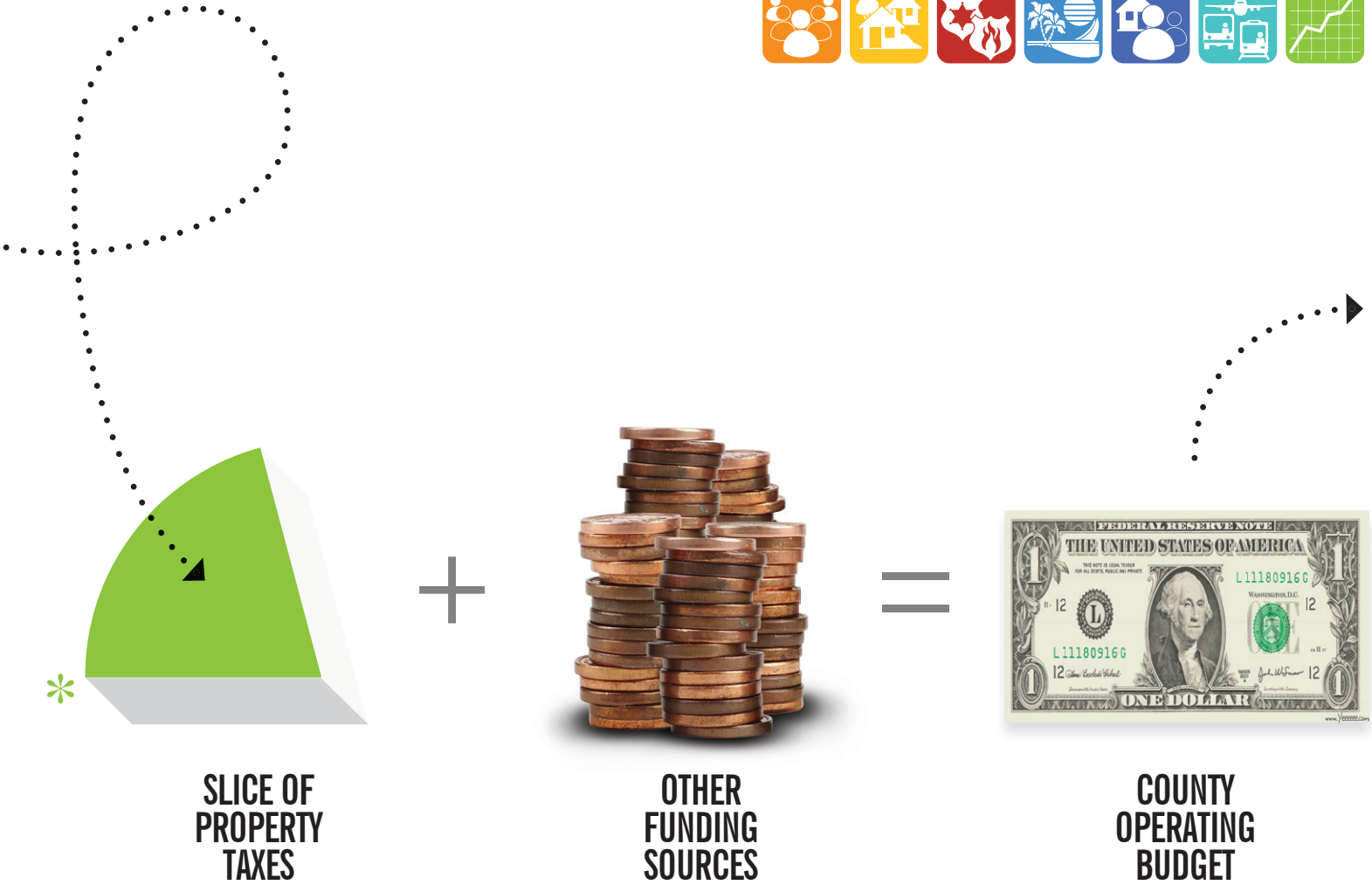
NOT FUNDED BY PROPERTY TAXES:



- ✗ 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 2011-12	%	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%
PROPRIETARY	\$ 3,189,118,000	45	\$ 2,908,499,000	45	\$ 1,988,820,000	45	\$ 2,078,790,000	46
FEDERAL & STATE GRANTS	\$ 443,413,000	10	\$ 433,567,000	10	\$ 331,526,000	8	\$ 335,772,000	7
* PROPERTY TAX	\$ 1,242,485,000	28	\$ 1,214,951,000	28	\$ 1,278,034,000	29	\$ 1,363,193,000	30
SALES TAX	\$ 294,219,000	6	\$ 345,997,000	6	\$ 352,236,000	8	\$ 363,330,000	8
GAS TAXES	\$ 64,378,000	1	\$ 65,775,000	1	\$ 61,114,000	1	\$ 61,020,000	1
MISC. STATE REVENUES	\$ 85,908,000	2	\$ 89,266,000	2	\$ 85,587,000	2	\$ 88,562,000	2
MISCELLANEOUS	\$ 359,474,000	8	\$ 338,831,000	8	\$ 313,128,000	7	\$ 254,473,000	6
TOTAL OPERATING BUDGET	\$ 5,678,995,000		\$ 5,396,886,000		\$ 4,410,445,000		\$ 4,545,140,000	
TOTAL EMPLOYEES	26,706		25,008		25,637		24,963	

* 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¢

- Funding for the County Court System
- Emergency response times under 7 minutes for Fire-Rescue and 8 minutes for Police
- Medical Examiner investigates 14,000 cases annually
- 105,000 emergency shelter spaces available
- 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 4,700 inmates daily
- Referral of more than 3,200 juveniles to diversion and prevention programs



NEIGHBORHOOD AND INFRASTRUCTURE 22¢

- 9,300 animals adopted from the animal shelter each year
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- 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 right-of-ways, sidewalks, and street signs





RECREATION AND CULTURE 5¢

- 260 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami, and Deering Estate visited by more than 994,000 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
- 48 Library branch locations and two bookmobiles, serving more than six million visitors each year, access to a collection of more than 1.6 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 24¢

- 29.2 million miles of Metrobus and 4.4 miles of Metromover and 25 miles Metrorail
- Miami International Airport services 95 airlines that see 41.9 million passengers and 2.2 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 4.8 million passengers and 8 million tons of cargo



HEALTH AND HUMAN SERVICES 9¢

- More than 764,000 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 organization dedicated to provide services to the most needed in the community
- Creates and retains 109 jobs for low-to-moderate income individuals



GENERAL GOVERNMENT 7¢

- Reliable and convenient elections for more than one million voters
- Answer to more than 1.6 million calls a year and provide 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 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



ECONOMIC DEVELOPMENT 3¢

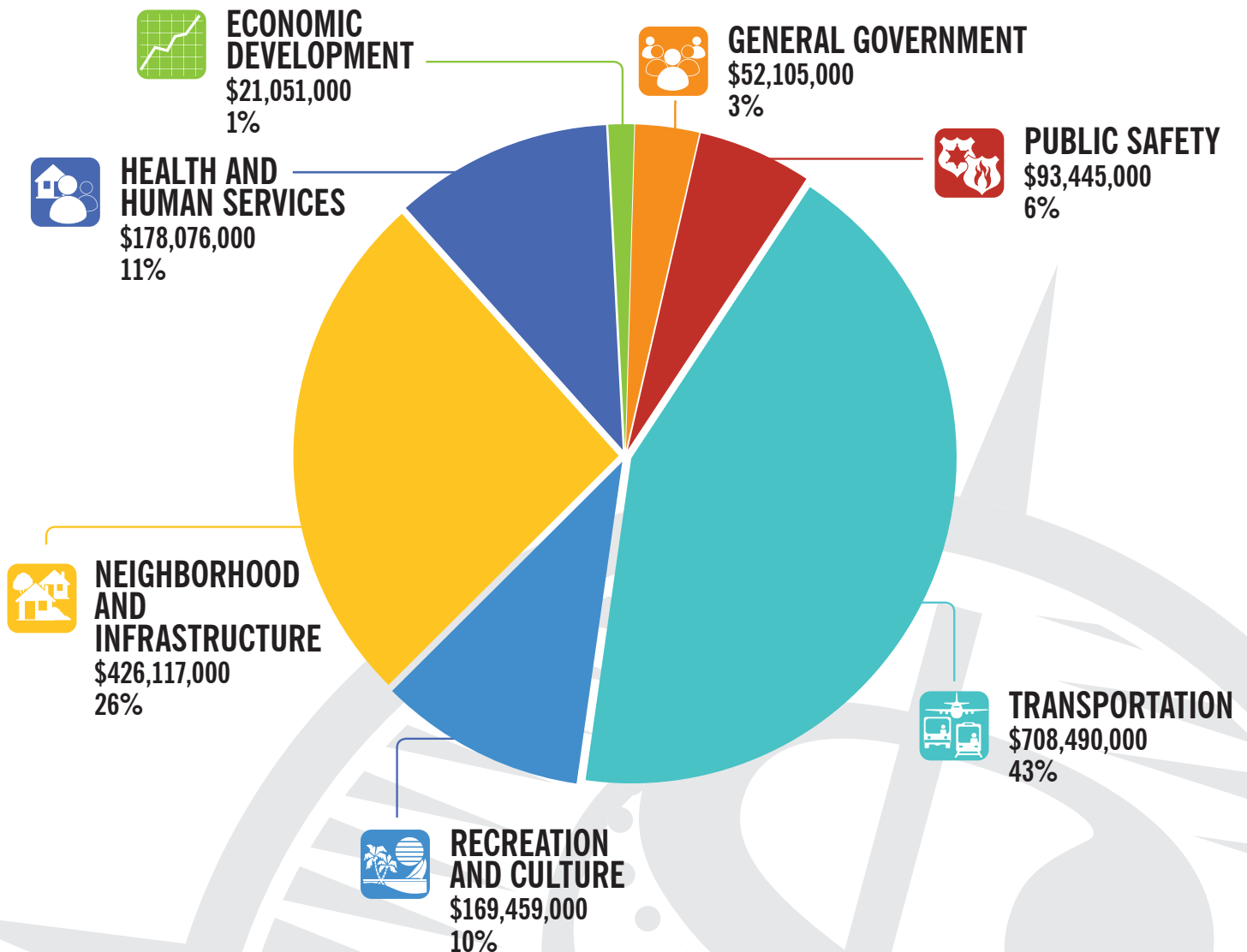
- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to 335 homeowners for down payment and closing costs
- More than 9,000 units of public housing and rent vouchers for 17,000 low-income families



POLICY/ADMINISTRATION 1¢

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

FY 2014-15 Proposed Budget and Multi-Year Capital Plan totals \$21.733 billion and includes 608 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$1.649 billion. Below is the breakdown of the Capital budget by strategic area.



TOTAL CAPITAL BUDGET:
\$1,648,742,000

CAPITAL PROJECTS



PUBLIC SAFETY

- Continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion, inmate housing improvements, mental health renovations, and major rehabilitation of the Pre-Trial Detention Center
- Continue the planning and design of a court facility at the Joseph Caleb Center and begin construction of the parking garage
- Complete the Children's Courthouse, planned to open in the Winter of 2015
- Continue on-going major capital maintenance projects at police facilities to include roof replacements and training facility improvements
- Complete Firearms Training Simulator
- Begin construction of Coconut Palm and continue construction of North Miami Beach, North Bay Village, Miami Lakes West, and Palmetto Bay fire rescue stations



TRANSPORTATION

- Continue drainage and roadways improvements
- Continue cruise terminal improvements
- Continue Miami International Airside and support facility improvements
- Continue busway ADA improvements
- Continue bus tracker and automatic vehicle locating system upgrades and fleet replacement plan
- Continue dredging the southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships



RECREATION AND CULTURE

- Complete the Northeast Regional Library, scheduled to open in the Fall of 2014
- Complete the Patricia and Phillip Frost Museum of Science, scheduled to open in 2015
- Continue construction of Zoo Miami's new Florida Exhibit
- Complete construction of two greenway bridges providing improved connectivity for the Black Creek and Biscayne Trails
- Completion of the Amelia Earhart Park Soccer Facility Expansion, West Perrine Aquatic Center, and the Marva Y. Bannerman Pool Renovation project
- Continue planning and design work for the History Miami and Coconut Grove Playhouse
- Complete construction of the Historic Hampton House
- Begin construction of the new Haitian Community Center



NEIGHBORHOOD AND INFRASTRUCTURE

- Begin construction of new Animal Services Shelter facility
- Continue with neighborhood and drainage improvements
- Continue beach erosion control and renourishment of the beaches
- Commence substantial overhaul of all the water and wastewater plants, installation of redundant water supply mains, and storage tanks, to address regulatory violations resulting from failing wastewater infrastructure per the Water and Sewer Department negotiated consent agreement with the Federal Environmental Protection Agency (EPA)



HEALTH AND HUMAN SERVICES

- Continue the planning and design for the renovations at both the Culmer/Overtown and Wynood/Allapattah Neighborhood Service Centers
- Continue the planning and design of a new Domestic Violence Shelter
- Completion of the Gran Via Affordable Housing project and continue construction of various affordable housing projects throughout the County
- Completed the Lillie M. Williams Center, formally known as the Arcola Lakes Headstart Center



ECONOMIC DEVELOPMENT

- Complete construction of 100 rental apartments at the Northside Transit Village I
- Continue funding various projects with the Building Better Communities Economic Development Fund to spur economic development and attract new businesses to the community



GENERAL GOVERNMENT

- Continue making critical technological investments in the County's to include Enterprise Resource Planning (ERP), Electronic Content Management System (ECM), and A/P Workflow processes
- Continue with the Americans with Disabilities Act barrier removal projects throughout the County
- Completion of the West Lot facility, planned to open in the Summer of 2014
- Complete the Vendor Portal online registration system
- Purchase new software system to upgrade the automated legislative process

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



PUBLIC SAFETY

- 177 posts and 20 civilian positions in Corrections and Rehabilitation will be eliminated; training academy classes have been cancelled and the Boot Camp and "I'm Ready" Programs have been suspended
- Fire and Rescue will eliminate seven indirect service positions, reduce part-time lifeguard hours and will further delay capital purchases
- No reductions will be made to district functions, including street patrol and general investigative units; 228 sworn positions in administrative and specialized units in Police will be eliminated; 57 civilian positions will also be reduced



HEALTH 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 providers, and Community Action and Human Services Department (CAHSD) will eliminate 14 positions,
- Funding to community-based organizations will be reduced by 10 percent and new funding for the In-Kind Services reserve will be suspended however, carryover funding will remain available for allocation



TRANSPORTATION

- PortMiami will eliminate 13 vacant positions in the Deputy Director's Office, and the Finance, Safety and Security, Capital Development, and Port Operations Divisions
- Transit budget will streamline bus service management and eliminate two Bus Service Chief positions



ECONOMIC DEVELOPMENT

- The Regulatory and Economic Resources Department (RER) on-going reorganization efforts to streamline operations includes a net reduction of 23 positions in the Business Affairs, Planning, and Administrative Divisions
- Funding for the Mom & Pop Program will be reduced by 10 percent



RECREATION AND CULTURE

- All parks facilities will remain open; cycles for landscape maintenance to roadways, medians, parks and roadsides will be reduced; the West Course at Country Club of Miami will become a passive park; and weekday operating hours at ZooMiami will be reduced by one hour daily
- All libraries will remain open with the same total hours of operation, but the department will convert its workforce, with 94 full-time positions replaced by part-time staff



GENERAL GOVERNMENT

- 4 positions in Audit & Management Services (AMS), 10 positions in the Office of Management and Budget (OMB), 32 positions in Finance, 13 positions in Human Resources (HR), 35 positions in Internal Services Department (ISD), 2 positions in Information Technology Department (ITD) and 7 positions in the Office of the Property Appraiser will be eliminated
- 311 Answer Center hours will be curtailed to 8am to 5pm, Monday through Friday; three in-person Service Centers will be closed



NEIGHBORHOOD AND INFRASTRUCTURE

- To achieve the goal of a No Kill Shelter in a more efficient and effective way, certain functions will be outsourced, and along with working with local clinics to provide services, Animal Services will reduce 27 positions
- 21 Administrative and IT positions in Public Works and Waste Management will be eliminated; 14 positions in Traffic Signals and Signs Division and the Traffic Engineering Division will be reduced delaying response times for traffic maintenance, traffic studies and other traffic operation functions; 10 positions will be eliminated from the Road, Bridge, Canal and Maintenance Division impacting the response time for repairs of street signs, sidewalks, guardrails and other complaints such as graffiti removal



miamidade.gov or call 3-1-1