

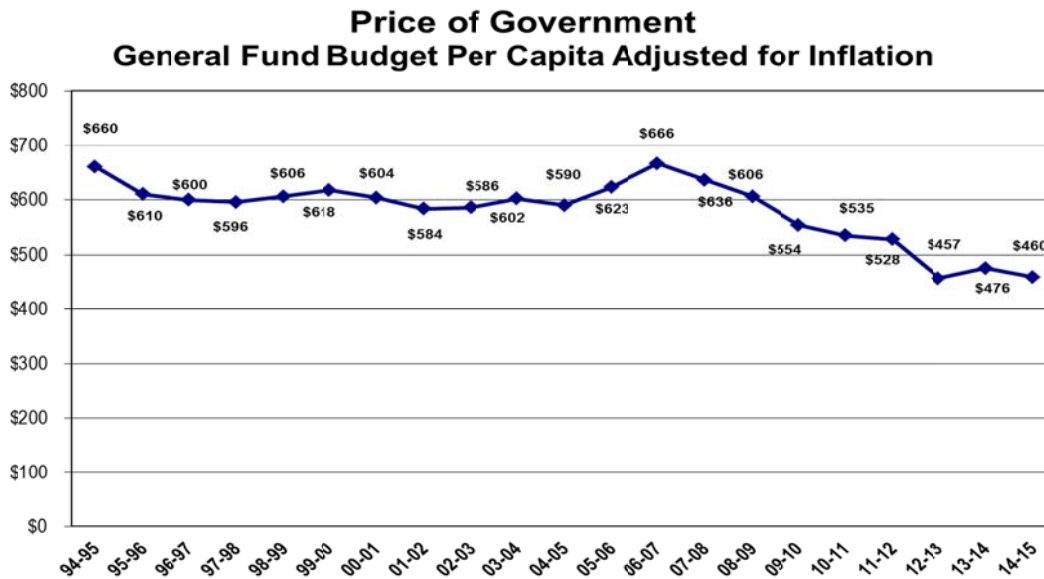
EXECUTIVE SUMMARY

This is the FY 2014-15 Proposed Budget and Multi-Year Capital Plan. This budget was developed in order to establish a sustainable operating plan that ends our reliance on one-time revenues. Despite improved revenues, service and position reductions are necessary because this budget assumes that all concessions achieved in prior collective bargaining agreements are returned to unionized employees. The total operating tax rates are the same as last year, 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 Proposed 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 future financial forecast does not future deficits.

Our priorities did not waiver in developing the FY 2014-15 Proposed 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. We made sure that 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 also endeavored to 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 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 Proposed Budget.

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

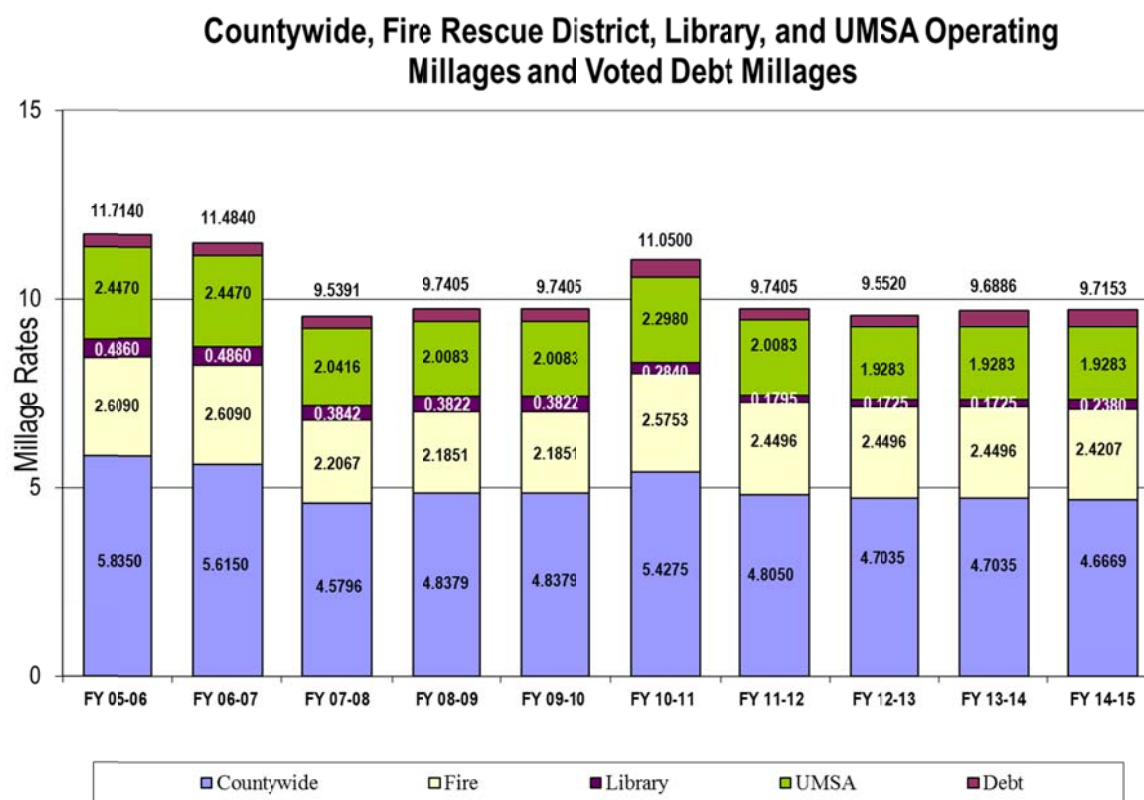


FY 2014-15 Proposed Budget and Multi-Year Capital Plan

The FY 2014-15 Proposed Budget is balanced at \$6.194 billion, \$4.545 billion of which comprises the operating budget and \$1.649 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 \$1.905 billion, or 42 percent of the total operating budget. Unfunded operating requests from the departments total \$182 million and \$4.967 billion of unfunded capital projects.

The FY 2014-15 Proposed Capital Budget is \$1.649 billion, a 15 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 Proposed Multi-Year Capital Plan totals \$21.733 billion. The Proposed 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 proposed 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.



The Proposed Budget is balanced utilizing millage rates that total 9.7153 including millage requirements for debt service obligations. This is 0.0267 mills higher than the FY 2013-14 adopted total millage rate of 9.6886, due to adjustments in the voter-approved debt millage rates. The aggregate millage rate is 4.5 percent higher than the FY 2013-14 adopted aggregate millage rate and 8.71 percent higher than the state-defined rollback rate.

FY 2014-15 Proposed Budget and Multi-Year Capital Plan

The FY 2014-15 Proposed Budget eliminates 898 positions, with a net change of 657 less positions than the FY 2013-14 Adopted Budget. Positions eliminated since the FY 2010-11 Adopted Budget totals 3,731 with a net change of 2,649 fewer positions. The table on the next two pages summarizes budget and positions changes by department.

FY 2014-15 PROPOSED 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
Policy Formulation									
Board of County Commissioners	\$ 16,526	\$ 18,528	\$ 19,234	168	163	168	7	(2)	-
County Attorney's Office	\$ 21,295	\$ 22,583	\$ 22,693	119	121	121	-	-	-
Office of the Mayor	\$ 5,237	\$ 5,534	\$ 4,711	43	43	41	-	(2)	-
	\$ 43,058	\$46,645	\$46,638	330	327	330	7	(4)	0
Public Safety									
Corrections and Rehabilitation	\$ 280,744	\$ 298,988	\$ 301,205	2,846	2,846	2,820	-	(26)	-
Fire Rescue	\$ 357,860	\$ 368,010	\$ 373,603	2,237	2,359	2,365	13	(7)	-
Judicial Administration	\$ 28,252	\$ 31,407	\$ 33,737	267	279	279	-	-	-
Juvenile Services	\$ 9,746	\$ 10,797	\$ 11,603	100	99	99	-	-	-
Law Library	\$ 682	\$ 765	\$ 885	6	6	6	-	-	-
Legal Aid	\$ 3,164	\$ 3,337	\$ 3,388	37	37	37	-	-	-
Medical Examiner	\$ 9,090	\$ 11,009	\$ 11,777	79	83	83	-	-	-
Miami-Dade Economic Advocacy Trust	\$ 1,052	\$ 1,589	\$ 1,405	14	13	12	1	(2)	-
Office of the Clerk	\$ 14,586	\$ 16,284	\$ 17,868	174	175	174	-	(1)	-
Police	\$ 522,513	\$ 548,134	\$ 542,808	4,065	4,064	3,749	21	(290)	(46)
Capital Outlay Reserve	\$ 18,656	\$ 21,710	\$ 26,214	-	-	-	-	-	-
Non-Departmental	\$ 8,233	\$ 7,833	\$ 7,676	-	-	-	-	-	-
	\$1,254,578	\$1,319,863	\$1,332,169	9,825	9,961	9,624	35	(326)	(46)
Transportation									
Aviation	\$ 384,003	\$ 442,122	\$ 454,166	1,173	1,227	1,244	17	-	-
Metropolitan Planning Organization*	\$ 5,472	\$ 7,468	\$ -	17	17	-	-	(17)	-
Office of the Citizens' Independent Transportation Trust	\$ 1,775	\$ 2,355	\$ 2,350	9	9	9	-	-	-
Port of Miami	\$ 68,925	\$ 73,199	\$ 78,698	266	362	349	6	(19)	-
Public Works and Waste Management	\$ 49,262	\$ 21,842	\$ 56,506	421	417	379	-	(38)	-
Transit	\$ 405,309	\$ 500,211	\$ 535,143	3,235	3,235	3,247	-	(2)	14
Capital Outlay Reserve	\$ 904	\$ 821	\$ 961	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
	\$ 915,650	\$1,048,018	\$1,127,824	5,121	5,267	5,228	23	(76)	14
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 9,786	\$ 8,650	\$ 9,150	-	-	-	-	-	-
Cultural Affairs	\$ 22,968	\$ 30,594	\$ 31,803	45	55	55	-	-	-
HistoryMiami	\$ 1,469	\$ 3,642	\$ 3,854	-	-	-	-	-	-
Library	\$ 51,013	\$ 48,796	\$ 43,932	461	445	351	-	(94)	-
Parks, Recreation and Open Spaces	\$ 104,101	\$ 102,022	\$ 108,617	717	737	661	125	(201)	-
Patricia and Phillip Frost Museum of Science	\$ 1,234	\$ 2,500	\$ 2,500	-	-	-	-	-	-
Perez Art Museum Miami	\$ 1,992	\$ 2,664	\$ 4,000	-	-	-	-	-	-
Tourist Development Taxes	\$ 27,915	\$ 28,104	\$ 29,728	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 5,082	\$ 7,073	\$ 7,582	47	64	70	6	-	-
Capital Outlay Reserve	\$ 4,567	\$ 2,713	\$ 1,874	-	-	-	-	-	-
Non-Departmental	\$ 800	\$ 300	\$ 150	-	-	-	-	-	-
	\$ 230,927	\$ 237,058	\$ 243,190	1,270	1,301	1,137	131	(295)	-
Neighborhood and Infrastructure									
Animal Services	\$ 11,414	\$ 15,017	\$ 16,777	116	173	146	1	(27)	(1)
Parks, Recreation and Open Spaces	\$ 23,784	\$ 25,236	\$ 21,732	209	197	192	-	(5)	-
Public Works and Waste Management	\$ 345,568	\$ 374,723	\$ 366,015	1,186	1,292	1,257	-	(19)	(16)
Regulatory and Economic Resources	\$ 93,456	\$ 100,608	\$ 115,270	807	815	829	14	-	-
Water and Sewer	\$ 397,281	\$ 428,906	\$ 464,286	2,539	2,479	2,491	11	-	1
Capital Outlay Reserve	\$ 2,071	\$ 5,283	\$ 3,340	-	-	-	-	-	-
Non-Departmental	\$ 437	\$ 5,534	\$ 5,537	-	-	-	-	-	-
	\$ 874,011	\$ 955,307	\$ 992,957	4,857	4,956	4,915	26	(51)	(16)

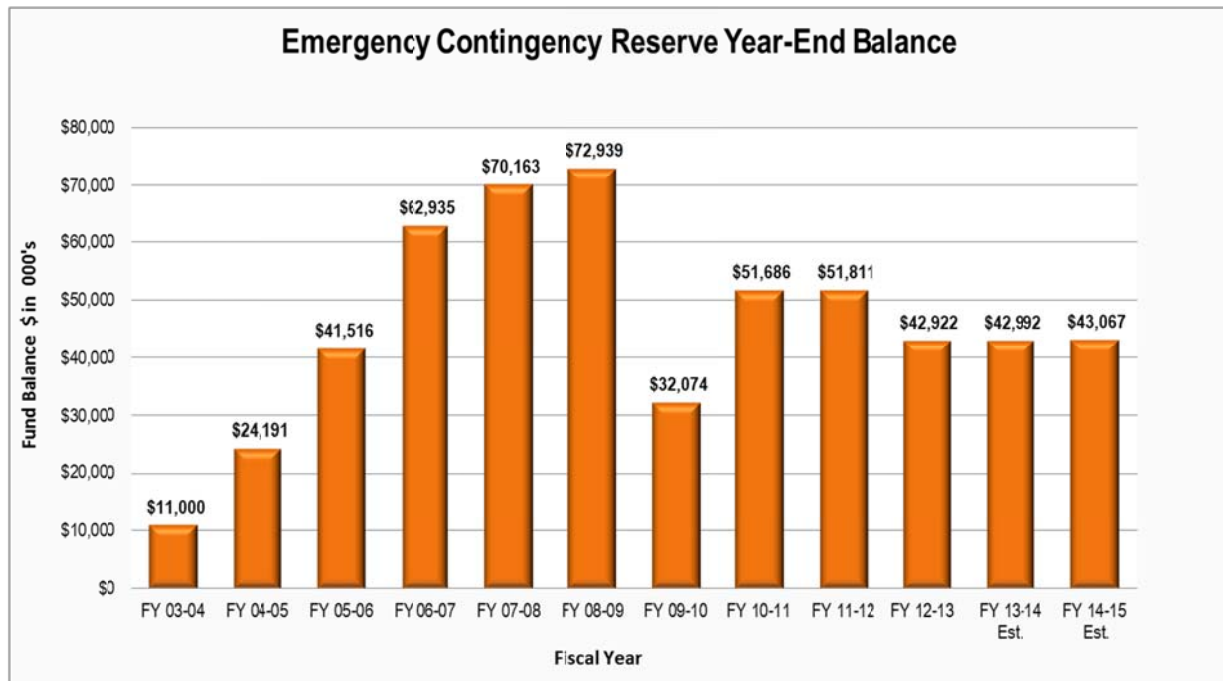
FY 2014-15 Proposed Budget and Multi-Year Capital Plan

FY 2014-15 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Health and Human Services									
Community Action and Human Services	\$ 237,205	\$ 121,583	\$ 119,468	675	513	489	-	(26)	2
Homeless Trust	\$ 36,207	\$ 44,906	\$ 47,276	15	17	17	-	-	-
Jackson Health System	\$ 133,127	\$ 137,901	\$ 147,220	-	-	-	-	-	-
Public Housing and Community Development	\$ 71,503	\$ 72,685	\$ 68,993	299	376	375	-	(1)	-
Capital Outlay Reserve	\$ 17,339	\$ 11,903	\$ 16,078	-	-	-	-	-	-
Non-Departmental	\$ 40,695	\$ 27,976	\$ 29,442	-	-	-	-	-	-
	\$ 536,076	\$ 416,954	\$ 428,477	989	906	881	-	(27)	2
Economic Development									
Miami-Dade Economic Advocacy Trust	\$ 3,447	\$ 3,601	\$ 6,048	10	10	10	-	-	-
Public Housing and Community Development	\$ 69,988	\$ 64,631	\$ 77,843	57	67	67	-	-	-
Regulatory and Economic Resources	\$ 13,616	\$ 15,426	\$ 12,176	144	144	107	-	(5)	(32)
Capital Outlay Reserve	\$ 18	\$ 26	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 40,551	\$ 47,460	\$ 30,016	-	-	-	-	-	-
	\$ 127,620	\$ 131,144	\$ 126,083	211	221	184	-	(5)	(32)
General Government									
Audit and Management Services	\$ 4,269	\$ 4,602	\$ 4,395	47	41	37	-	(4)	-
Commission on Ethics and Public Trust	\$ 1,782	\$ 1,905	\$ 1,970	13	13	14	1	-	-
Community Information and Outreach	\$ 15,161	\$ 17,658	\$ 16,845	180	178	148	-	(28)	(2)
Elections	\$ 24,647	\$ 20,839	\$ 23,337	91	94	94	-	-	-
Finance	\$ 30,951	\$ 34,963	\$ 34,935	311	331	303	4	(32)	-
Human Resources	\$ 9,889	\$ 10,641	\$ 9,609	132	125	97	-	(13)	(15)
Information Technology	\$ 128,682	\$ 123,087	\$ 138,828	541	593	656	-	(2)	65
Inspector General	\$ 4,662	\$ 5,367	\$ 5,618	38	38	38	-	-	-
Internal Services	\$ 224,260	\$ 280,938	\$ 272,804	711	843	852	14	(35)	30
Management and Budget	\$ 31,261	\$ 36,826	\$ 33,316	26	74	64	-	(10)	-
Property Appraiser	\$ 32,144	\$ 33,200	\$ 34,744	315	368	361	-	(7)	-
Capital Outlay Reserve	\$ 14,999	\$ 11,085	\$ 13,627	-	-	-	-	-	-
Non-Departmental	\$ 46,340	\$ 75,192	\$ 61,878	-	-	-	-	-	-
	\$ 569,047	\$ 656,303	\$ 651,906	2,405	2,698	2,664	19	(131)	78
	\$ 4,550,967	\$ 4,811,292	\$ 4,949,244	25,008	25,637	24,963	241	(915)	0
Less Interagency Transfers	\$ 450,508	\$ 400,847	\$ 404,104						
Grand Total	\$ 4,100,459	\$ 4,410,445	\$ 4,545,140						

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 898.

The FY 2014-15 Proposed Budget was balanced assuming concessions negotiated with employees are returned to unionized employees the end of the current contracts. Non-bargaining employees under the Mayor's purview will not receive snapbacks and will continue to forgo merit increases and longevity bonus awards, as well as continue the five percent contribution to group health costs. General Fund reserves are funded at 4.18 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 Proposed 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 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.

FY 2014-15 Proposed Budget and Multi-Year Capital Plan

The following briefly describes the reductions included in the FY 2014-15 Proposed 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 177 sworn posts to be eliminated in FY 2014-15; affected personnel will be redeployed to mitigate overtime and the planned hiring of 190 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
- The Proposed Budget includes the elimination of the Boot Camp and "I'm Ready" Programs, which will allow for the redeployment of sworn personnel to mitigate overtime (six civilian positions); elimination of these programs, which have been recognized as successful models for reducing recidivism rates among youthful offenders, will require notification to the judiciary and resentencing of current program participants
- As part of Departmental efficiencies, the Proposed Budget includes the reduction of twenty civilian positions

Fire Rescue

- The Proposed Budget will eliminate seven positions, reduce part-time lifeguard hours, and will further delay capital purchases

Police

- As part of the Department's reorganization plan, no reductions will be made to district functions, including street patrol and general investigative units however, the Proposed Budget includes the elimination of 217 sworn positions and 20 civilian positions from the various units in the following bureaus: Homeland Security Bureau, Organized Crime Bureau (formally Economic Crimes Bureau and Narcotics Bureau), Central Records Bureau, Personnel Management Bureau, Special Patrol Bureau, Narcotics Bureau, Special Victims Bureau, Public Information and Education Bureau, Crime Scene Investigations Bureau, Professional Compliance Bureau, and the Miami-Dade Public Safety Training Institute
- The Proposed Budget also includes the closure of the Midwest District Station that will result in the elimination of five civilian positions and 11 sworn staff serving in administrative positions; street patrol officers and general investigative units will be redeployed to other districts and continue to patrol in the same areas
- The Proposed Budget includes the reduction of 12 Police Crime Analysis Specialist 1 positions in Investigative Services; 16 Police Crime Analysis Specialist 1 positions in Police Services; 50 Police Officers who are currently in the Basic Law Enforcement (BLE) Academy

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

FY 2014-15 Proposed Budget and Multi-Year Capital Plan

Transit

- The FY 2014-15 Proposed Budget will eliminate two Bus Service Chief positions and streamline 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 81, reduce the number of cycles for landscape maintenance to roadways, medians, parks and roadsides; will transition the West Course at Country Club of Miami into a passive park; and reduce operating hours at ZooMiami

Library

- All libraries will remain open and total operating hours remain the same, however the department will reduce the workforce by 94 full-time positions and various operating expenditures

Cultural Affairs

- The general fund subsidy for cultural grants is reduced by ten percent; 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 will be reduced and certain functions will be outsourced, working with local clinics to provide services

Public Works and Waste Management

- The Proposed 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 the five administrative positions; in addition, with the full implementation of Sunpass on both the Rickenbacker and Venetian Causeways by August 2014, the Department will eliminate 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
- The Proposed Budget also includes the elimination of ten positions (five NEAT teams) from the Road, Bridge, Canal and Maintenance Division that will impact the response time for repairs of street signs, sidewalks, guardrails and other complaints such as graffiti removal and six positions from Traffic Signals and Signs Division and eight positions from the Traffic Engineering Division that will result in response time delays for traffic maintenance, traffic studies, and other traffic operation functions

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 providers, and Community Action and Human Services Department (CAHSD) will eliminate 14 positions; and the department's budget also includes the elimination of 12 other positions

FY 2014-15 Proposed Budget and Multi-Year Capital Plan

Public Housing and Community Development

- The Proposed Budget includes the elimination of one full-time vacant position and the addition of three new part-time positions as part of the on-going reorganization of the Administration activities

Funding to community-based organizations will be reduced by ten percent; new funding for the In-Kind Services Reserve will be suspended and carryover funding will remain available for allocation

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 23 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

Funding to the Mom and Pop program will be reduced by ten percent

General Government

Audit and Management

- As a result of the FY2013-14 savings plan, the Department eliminated two vacant and two filled positions

Community Information and Outreach

- The Proposed Budget includes the reduction of hours of operation for the 311 Answer Center to a Monday through Friday, 8am to 5pm schedule, which results in the elimination of 30 positions; in addition, three in-person Service Centers will be closed; and the IT Help Desk will transfer to the Information Technology Department

Finance

- In Proposed Budget includes the elimination of 16 positions in the Tax Collector and Controller Divisions, which will delay the reconciliation and distribution of revenues to the municipalities and taxing authorities also included, is the outsourcing of the County's collection of delinquent tangible personal property taxes which will allow the County to save approximately \$1 million (11 positions) as well as 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 Proposed Budget includes elimination of 11 vacant positions in various divisions and the elimination of two positions in the Labor Management and Fair Employment Practices Division and Recruitment, Testing and Career Development Division

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 Proposed Budget includes the elimination of two vacant positions

FY 2014-15 Proposed Budget and Multi-Year Capital Plan

Internal Services

- The Proposed Budget includes the elimination of 34 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 Proposed Budget includes in the elimination of ten positions through redistribution of assignments to existing staff and the sharing of administrative functions throughout the remaining divisions

Property Appraisal

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