

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

THE FY 2014-15 PROPOSED BUDGET

Miami-Dade County's operating budget is a compilation of a number of budgets relating to distinct services, including regional area-wide services provided countywide, local services in the unincorporated area, referred to as the UMSA, library services provided by the Miami-Dade County Public Library System (Library System), and fire rescue services provided within the Miami-Dade Fire Rescue Service District, as well as numerous proprietary operations and special assessment district functions. Each is separated to ensure that public revenues are used only for their authorized purposes and that residents pay only for those services available to them. Various types of revenues support Miami-Dade County's operations: taxes on property, sales, motor fuel, and utility bills; fees and service charges; federal and state grants; and others. Many of these revenues are restricted in their use, which complicates the process of balancing the budget. Summary information describing major revenue sources and operating expenditure by strategic area as well as information for each department showing the activities by supporting revenue source and the categories of expenditures are included as Appendix A and B in this volume. Capital program revenue and expenditure summaries are included as Appendix C and D.

The Capital Budget and Multi-Year Plan (also known as the Capital Improvement Plan) is prepared pursuant to state growth management legislation and the Miami-Dade County Code and is prepared along with the operating budget. It is used as the basis for updating the Capital Improvement Element of the Comprehensive Development Master Plan, the Five-Year Transportation Improvement Plan, and the other major County capital planning documents. The operating budget and capital budget details are combined in each departmental narrative so that the entire story of each department is contained within a single section of the document. Emphasis has been placed on the operating impact of our capital improvement plans.

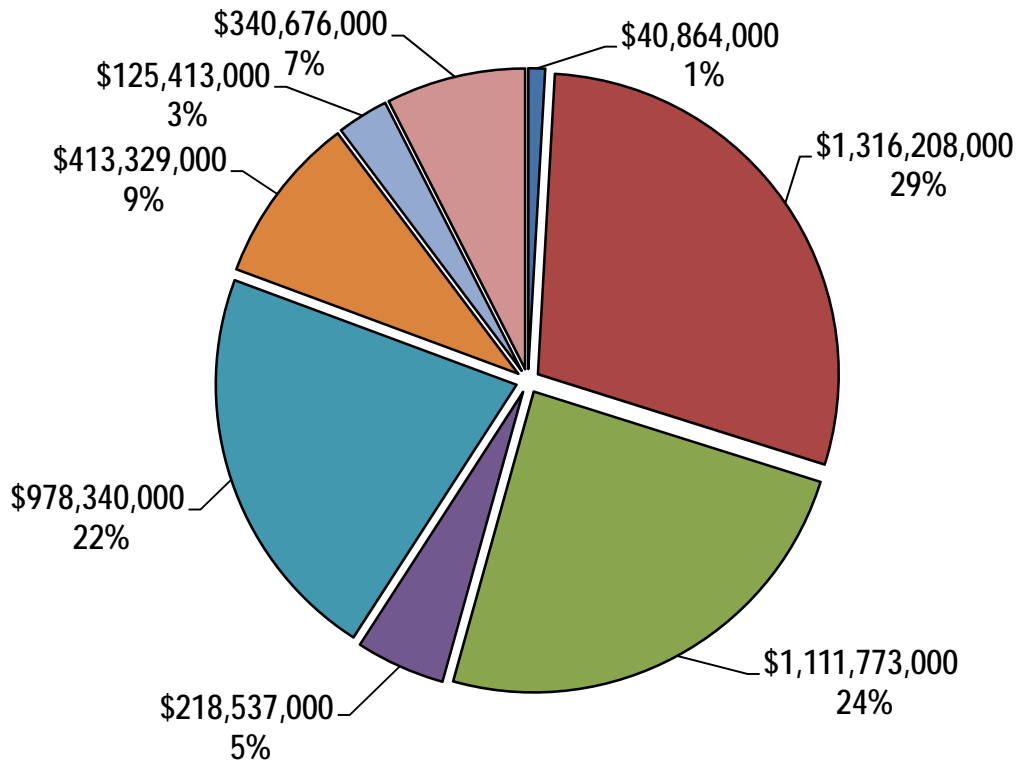
The FY 2014-15 Proposed Budget is balanced at \$6.194 billion, of which \$4.545 billion represents the direct operating budget and \$1.649 billion is funding for capital projects. The operating budget is three percent higher than the FY 2013-14 Adopted Budget of \$4.410 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue Service District budgets, total \$1.905 billion, which is 1.6 percent higher than the FY 2013-14 Adopted Budget and represents 42 percent of the total operating budget. Unfunded needs in the operating budget total \$182 million.

OPERATING EXPENDITURES (EXCLUDING INTERAGENCY TRANSFER)

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2010-11	%	FY 2011-12	%	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%
Policy Formulation	\$ 44,023,000	1	\$ 37,335,000	1	\$ 37,225,000	1	\$ 40,871,000	1	\$ 40,864,000	1
Public Safety	\$ 1,314,587,000	30	\$ 1,249,312,000	31	\$ 1,242,545,000	30	\$ 1,300,553,000	29	\$ 1,316,208,000	29
Transportation	\$ 879,215,000	20	\$ 880,004,000	20	\$ 903,307,000	22	\$ 1,046,707,000	24	\$ 1,111,773,000	24
Recreation/Culture	\$ 221,559,000	5	\$ 206,023,000	6	\$ 182,707,000	4	\$ 185,703,000	4	\$ 218,537,000	5
Neighborhood/Infrastructure	\$ 828,480,000	19	\$ 806,801,000	19	\$ 851,803,000	21	\$ 936,427,000	21	\$ 978,340,000	22
Health and Human Services	\$ 575,135,000	14	\$ 520,906,000	13	\$ 520,338,000	13	\$ 409,286,000	9	\$ 413,329,000	9
Economic Development	\$ 138,109,000	4	\$ 116,847,000	3	\$ 123,958,000	3	\$ 127,143,000	3	\$ 125,413,000	3
General Government	\$ 291,469,000	7	\$ 248,506,000	7	\$ 238,576,000	6	\$ 363,755,000	8	\$ 340,676,000	7
Total	\$ 4,292,577,000		\$ 4,065,734,000		\$ 4,100,459,000		\$ 4,410,445,000		\$ 4,545,140,000	

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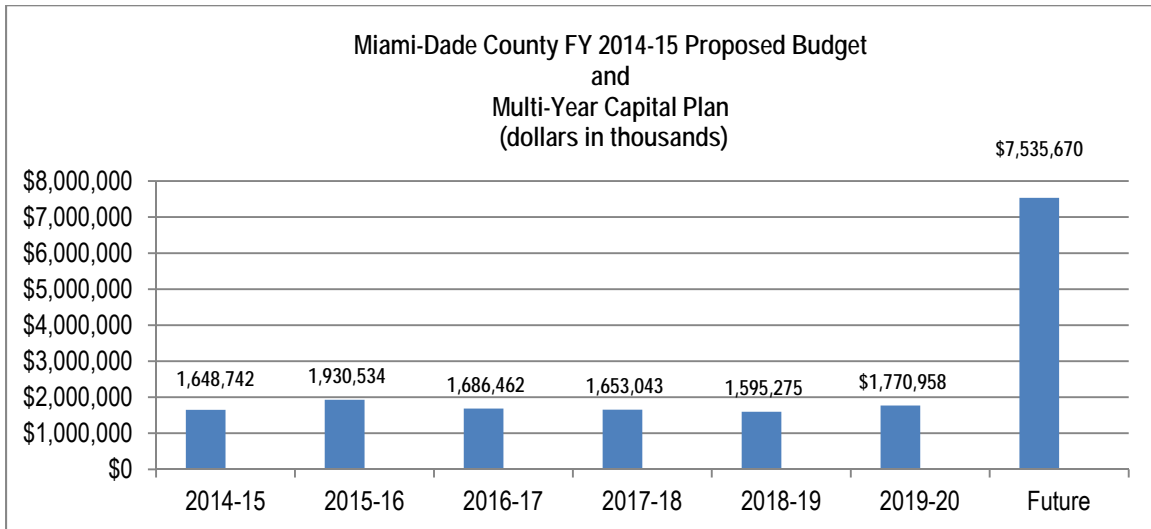
OPERATING EXPENDITURES (cont'd) (EXCLUDING INTERAGENCY TRANSFER)



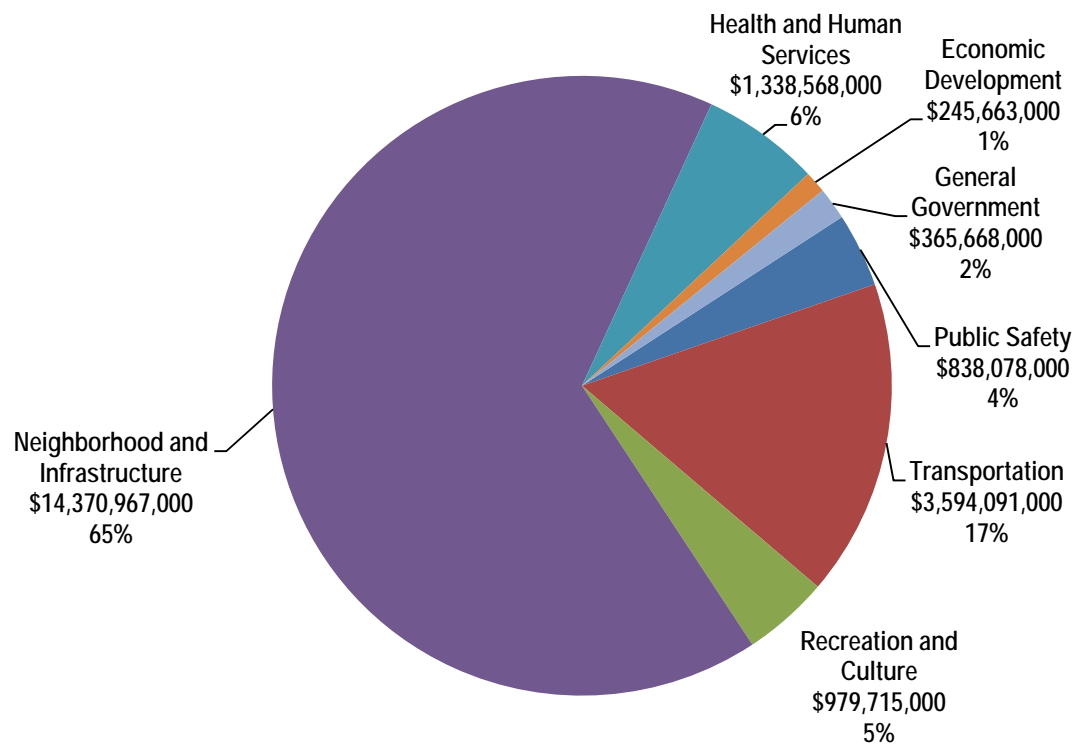
The Capital Budget and Multi-Year Plan outlines revenues and expenditures for current and new capital projects necessary to maintain, improve, and expand public facilities and infrastructure to support County operations and meet the service demands of residents and visitors to Miami-Dade County. The Capital Budget has projects in each of the County's Strategic Areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Infrastructure, Health and Human Services, Economic Development, and General Government.

The County's Proposed Multi-Year Capital Improvement Plan totals \$ 21.733 billion and includes 608 active capital projects across all strategic areas. The graph on the next page details the annual programmed expenditures. The funding sources for the Proposed Capital Improvement Plan include 61.03 percent from revenue bonds or special obligation bonds, 16.37 percent from County proprietary operations, 4.82 percent from other County sources and other non-County sources, 10.16 percent from general obligation bonds, 2.08 percent from the state grants, 2.51 percent from impact fees, and 3.03 percent from federal grants.

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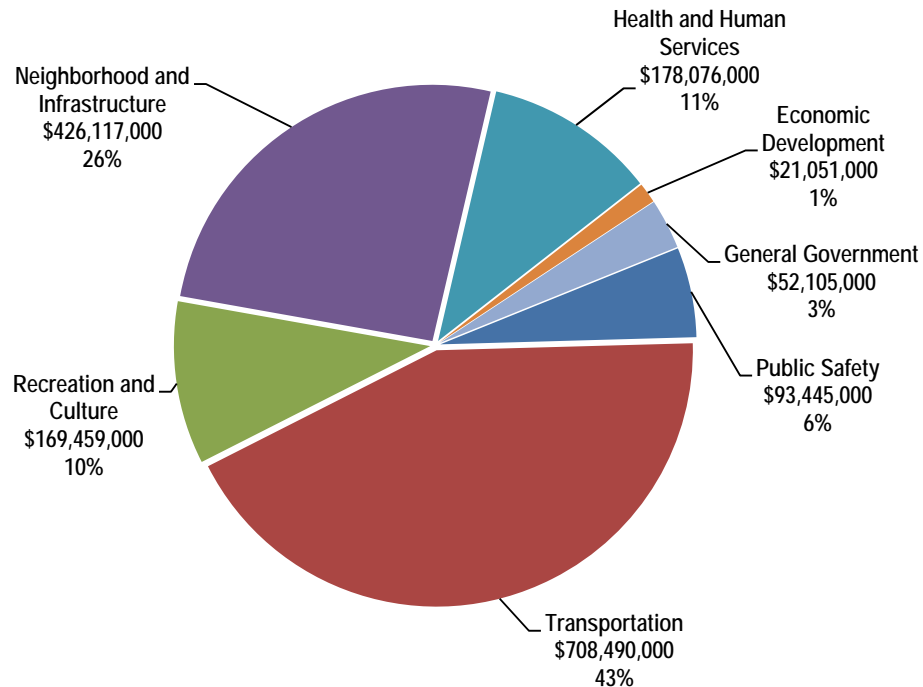
**Miami-Dade County FY 2014-15 Proposed Budget and Multi-Year Capital Plan
All Years Expenditure by Strategic Area
\$21,732,749,000**



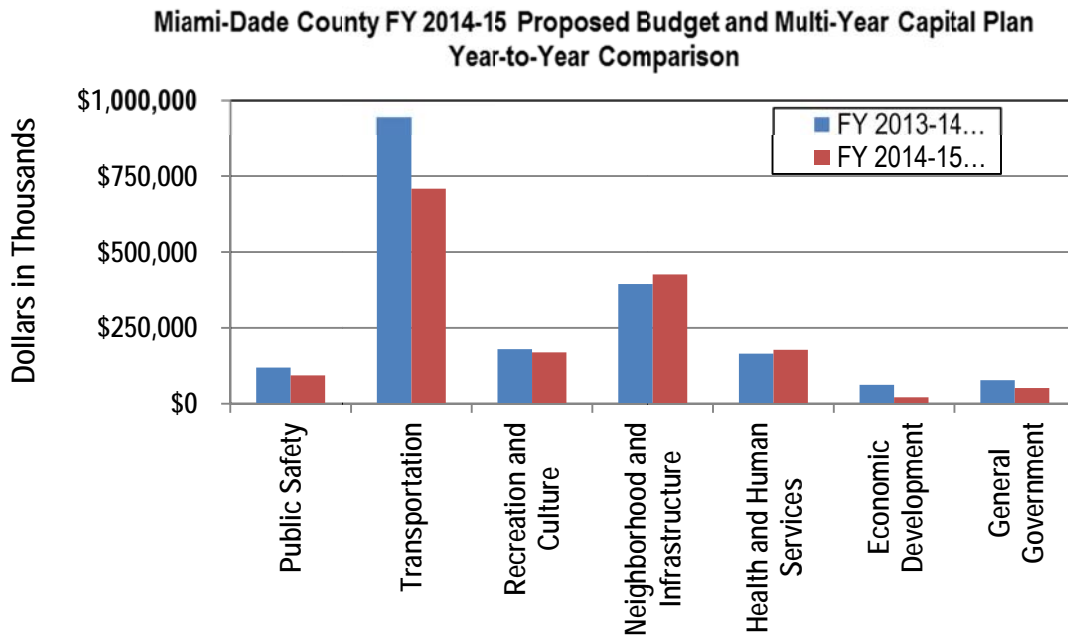
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The FY 2014-15 Proposed Capital Budget, the first programmed year of the Proposed Multi-Year Plan, totals \$1.649 billion, which is approximately 15 percent lower than the FY 2013-14 Adopted Budget of \$1.944 billion, due to various major capital projects either completed 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 Proposed Capital Budget was developed with the intent to fund projects that support economic development, livability and sustainability of our community. For presentation purposes in the FY 2014-15 Proposed Budget and Multi-Year Capital Plan, for ongoing or recurring yearly projects, prior year revenues that were expended are not shown in most cases to avoid artificially inflating the overall capital plan by showing cumulative expenditures that have already occurred.

Miami-Dade County FY 2014-15 Proposed Budget and Multi-Year Capital Plan Expenditures
by Strategic Area
\$1,648,742,000



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



Revenues

Although not the largest source of revenue in the operating budget, the most significant source of *discretionary* operating revenue to local governments in Florida is property tax revenue. The estimated countywide tax roll change (from the 2013 preliminary roll) for FY 2014-15 is an increase of 6.8 percent. In accordance with Amendment 10 to the State Constitution, the increase in property assessments for 2013 homestead residential properties was set at 1.5 percent. Due to the increases in property values, ad valorem revenue is budgeted at \$85.159 million more than the FY 2013-14 Adopted Budget. Non-ad valorem revenues are projected to increase for FY 2013-14 as the economy rebounds. The use of one-time revenues to support on-going operations is eliminated for FY 2014-15.

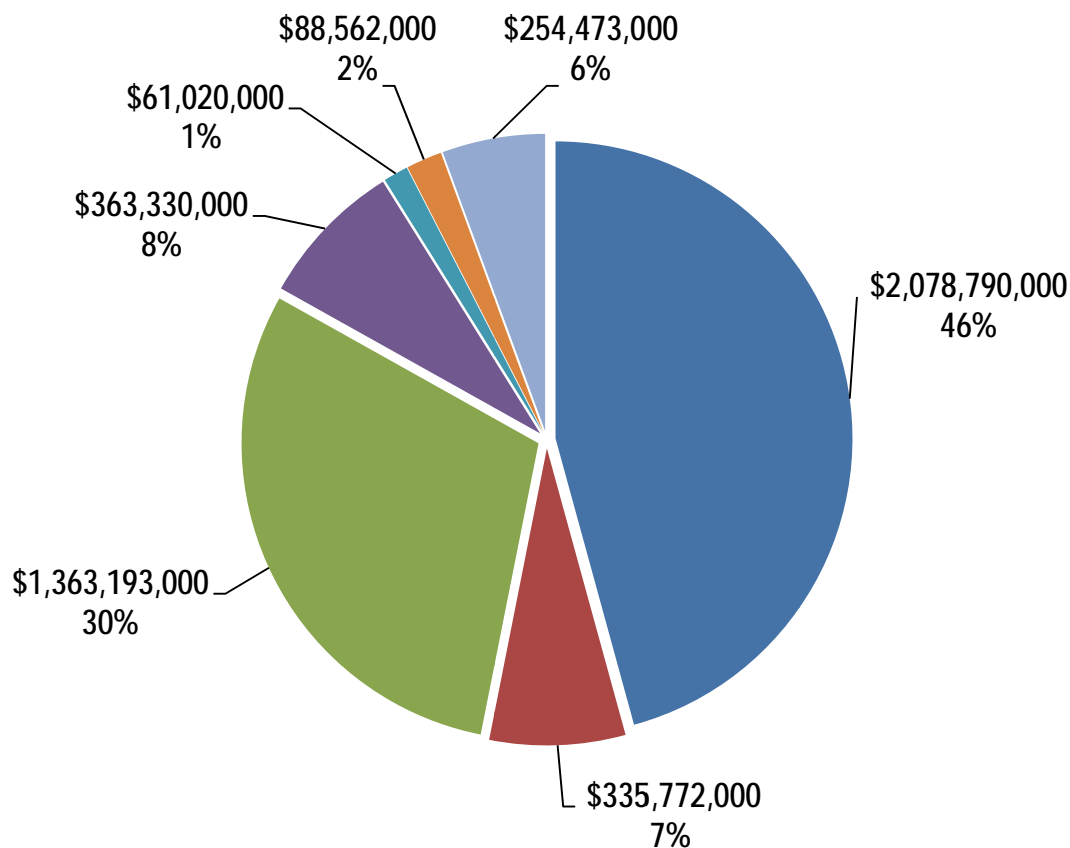
Proprietary agencies are supported entirely from fees and charges generated by their operations (as in the case of Aviation); by a special property tax (i.e. Miami-Dade Fire Rescue Service District and Library System); a special assessment (e.g. solid waste collection services in Public Works and Waste Management); or by proprietary revenue, including grants, which augment a General Fund subsidy (e.g. Parks, Recreation and Open Spaces). Certain proprietary revenues also support functions in multiple departments, such as storm water utility revenues, tourist tax revenues, and local option gas taxes (as described in Appendix L and M). Proprietary operations, such as the Port of Miami and the Water and Sewer Department, will grow to the extent that their activity and operating revenues permit. The residential solid waste collection fee is held flat at \$439 per year and solid waste disposal fees are adjusted by the consumer price index which is 1.5 percent for FY 2014-15. Water and wastewater retail fees for operations and debt service requirements are proposed to increase by six percent. The bill of the average retail water and sewer customer (6,750 gallons per month) will increase to approximately \$48.11, or by \$2.72 per month. The preliminary estimate for the increase in landing fees for Miami International Airport is 25 cents to \$2.00 in FY 2014-15. Miami-Dade Transit fares increased from \$2.25 to \$2.50. A small number of rate and miscellaneous adjustments are included in the budget, such as terminal, concourse and rental, parking, wet slips at marinas, Vizcaya Museum and Gardens, Zoo Miami, and various animal services fees.

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The proprietary departments pay an administrative reimbursement payment to the general fund. The administrative reimbursement payment is calculated by determining the percentage of the entire general fund represented by the internal support functions that serve the whole County and all departments. This percentage is then applied to the budget of the proprietary functions. This rate has been adjusted to 3.45 percent from 3.3 percent last year. The payment from the Aviation Department is calculated utilizing a unique basis determined in concert with the Federal Aviation Administration. Consistent with past practices, administrative reimbursement revenue has been allocated between the countywide and unincorporated area budgets in the same proportion as the administrative expenses they support: 74 percent Countywide and 26 percent UMSA.

OPERATING REVENUES (EXCLUDING INTERAGENCY TRANSFER)

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2010-11	%	FY 2011-12	%	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%
Proprietary	\$2,756,751,000	49	\$3,189,118,000	51	\$2,908,499,000	45	\$1,988,820,000	45	\$2,078,790,000	46
Federal and State Grants	\$ 497,339,000	9	\$ 443,413,000	9	\$ 433,567,000	10	\$ 331,526,000	8	\$ 335,772,000	7
Property Tax	\$1,423,698,000	28	\$1,242,485,000	26	\$1,214,951,000	28	\$1,278,034,000	29	\$1,363,193,000	30
Sales Tax	\$ 249,882,000	5	\$ 294,219,000	5	\$ 345,997,000	6	\$ 352,236,000	8	\$ 363,330,000	8
Gas Taxes	\$ 66,485,000	1	\$ 64,378,000	1	\$ 65,775,000	1	\$ 61,114,000	1	\$ 61,020,000	1
Misc. State Revenues	\$ 82,974,000	2	\$ 85,908,000	2	\$ 89,266,000	2	\$ 85,587,000	2	\$ 88,562,000	2
Miscellaneous	\$ 332,707,000	6	\$ 359,474,000	6	\$ 338,831,000	8	\$ 313,128,000	7	\$ 254,473,000	6
Total	\$5,409,836,000		\$5,678,995,000		\$5,396,886,000		\$4,410,445,000		\$4,545,140,000	



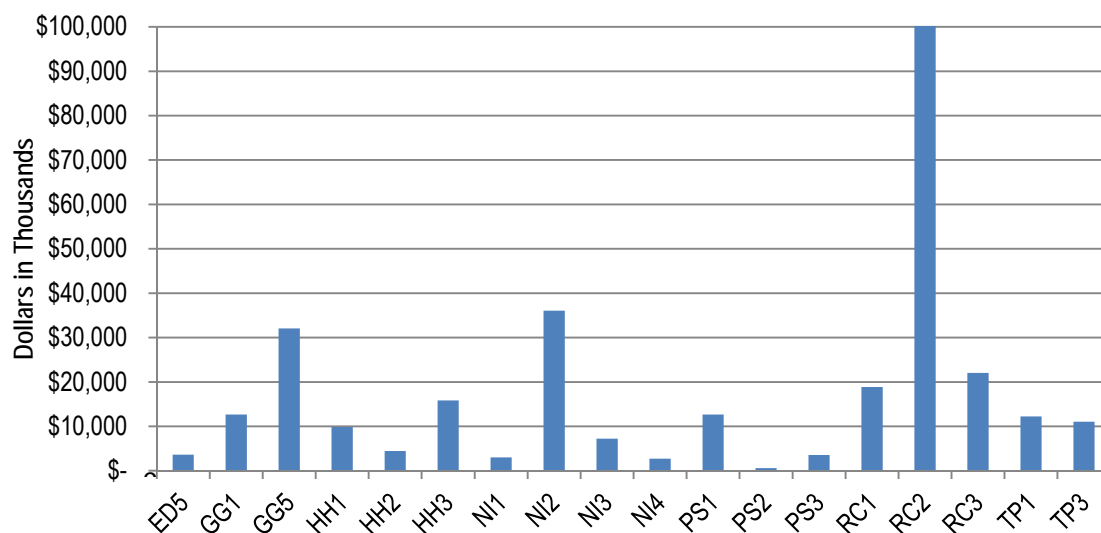
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General Obligation Bond (GOB) Programs

General obligation bonds are general obligations of the County and are payable from unlimited ad valorem taxes on all taxable real and tangible personal property within the County (excluding exempt property as required by Florida law). The full faith, credit, and taxing power of the County is irrevocably pledged to the prompt payment of both principal and interest on the bonds as they become due and payable. Pursuant to the Florida Constitution, there is no limit on the amount of ad valorem taxes a county may levy for the payment of general obligation bonds. Although titled as a Special Obligation Bond Program, this same rule of law applies to the voted debt for the Fire Rescue District Bonds, but only for taxable real and tangible personal property within the Fire Rescue District.

The FY 2014-15 proposed countywide voted debt millage for general obligation bonds is 0.4500 mills. This rate includes the recent voter-approved General Obligation Bond Program to improve the Jackson Health System infrastructure (0.0280 mills). The millage rate for the County's general obligation bond programs remains at 0.4220 mills. The FY 2014-15 Proposed Fire Rescue District voted debt service millage, which funds principal and interest payments for the 2002 Fire District Special Obligation Bond Program is 0.0114 mills. The chart below shows expenditures in the BBC-GOB program for FY 2014-15 by strategic goal.

FY 2014-15 GOB Proposed Expenditures By Strategic Goal



Strategic Goals

ED5: Revitalized communities

GG1: Friendly government

GG5: Goods, services and assets that support County operations

HH1: Healthy Communities

HH2: Basic needs of vulnerable Miami-Dade County residents are met

HH3: Self-sufficient population

NI1: Responsible growth and a sustainable built environment

NI2: Effective infrastructure services

NI3: Protected and restored environmental resources

NI4: Safe, healthy and attractive neighborhoods and communities

PS1: Reduced crime

PS2: Reductions in preventable death, injury and property loss

PS3: Effective emergency and disaster management

RC1: Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County

RC2: Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

RC3: Wide array of outstanding programs and services for residents and visitors

TP1: Efficient transportation network

TP3: Well-maintained transportation system and infrastructure

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Planned Financings

The Proposed Capital Budget includes capital financings that are planned for FY 2014-15. The financial markets are very unpredictable so final amounts for these proposed transactions will be determined when the authorizing legislation is presented to the Board of County Commissioners for approval and at the time the transactions are priced in the market:

- Aviation Revenue Refunding Bonds (Winter 2014 and Spring/Summer 2015)
- Capital Asset Bonds (Summer 2015)
- General Obligation Bonds Public Health Trust (Fall 2014)
- Conversion of the Building Better Communities Flexible Drawdown Bonds from Variable to Fixed – (Winter 2015)
- General Obligation Bonds Building Better Communities Program Flexible Drawdown Variable Bond – (Winter 2015)
- General Obligation Refunding Bonds – (Fall 2014)
- Seaport Revenue Bonds (Summer 2015)
- Transit System Surtax Revenue Bonds (Winter 2015)
- Water and Sewer Revenue Bonds (Spring 2015)

Expenditures

The FY 2014-15 Proposed Budget was developed to create a sustainable spending plan, without increasing the total tax rate. In order to accomplish this, assuming that all concessions negotiated in previous bargaining agreements are returned to unionized employees, service reductions are necessary. Our goal in identifying these reductions was to preserve the service on the street to the greatest extent possible. Back office and support functions have been significantly reduced which will impact our ability to procure, execute contracts, submit payments to vendors and other entities, monitor compliance, and provide reports. Services that are outside of the core responsibilities of local government are also reduced. Response times to non-emergency requests will be impacted as well as the hours of availability for the 311 Answer Center. Details of all reductions are included as an attachment to the Executive Summary, as well as in each departmental narrative in Volumes 2 and 3.

Public Safety

Public safety functions are the core service for every local government. The FY 2014-15 Proposed Budget preserves the positions that provide direct service on the street. Reductions are made to administrative and specialized units in the Police Department, but patrol units, General Investigative Units, and other district services are not reduced. In the Corrections & Rehabilitation Department, Boot Camp and the I'm Ready program are discontinued and all available revenue from the inmate welfare fund is utilized in order to maintain a minimal level of rehabilitative programming and fully staff the correctional facilities in accordance with the federal standards imposed through recent agreements with the Department of Justice. Several projects called for by the Federal Settlement Agreement were initiated in FY 2013-14. The millage rate for the Fire Rescue District is reduced, but projections allow for a continuation of the same level of service, as well as hiring 55 new fire fighters. At this millage rate, service will be sustainable even as the SAFER grant sunsets in FY 2015-16. The general fund subsidy to the Juvenile Services Department is reduced, but offsetting revenue has kept services whole. The Medical Examiner will fill all positions needed to address issues that would impact accreditation. We will continue to work through the fiscal year with the State

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Attorney, Public Defender, Clerk of Courts, and Chief Judge to make sure that our court system's responsibilities are addressed within the limited revenues we have available.

Capital projects in the Public Safety strategic area accounts for six percent of the County's overall FY 2014-15 Proposed Capital Budget (\$93.445 million). Major projects include the completion of the Children's Courthouse, continued renovations of the Miami-Dade Courthouse Façade, improvements to the Miami-Dade Public Safety Training Institute, the purchase of Smart Trailers for Police District stations, renovations of the Pre-Trial Detention Center, construction and renovations of various Fire Rescue stations, construction of the Joseph Caleb parking garage and courtrooms and various tower improvements.

Economic Development

The structure of the Department of Regulatory and Economic Resources continues to be tweaked to ensure the combination of the key functions involved with economic development and business and environmental regulation develop seamlessly. The department is focused on making Miami-Dade County a place where people want to do business and can be successful, from the small Mom and Pop business to the international conglomerate. Allocations from the Building Better Communities Economic Development Fund will be brought to the Board for consideration in the coming months. In FY 2014-15, the Internal Services Department will continue to manage the various affordable housing projects throughout the county. The Economic Development strategic area represents one percent of the County's overall FY 2014-15 Proposed Capital Budget (\$21.051 million).

Neighborhoods and Infrastructure

The additional funding allocated in FY 2013-14 to support a No-Kill shelter in the Animal Services Department is continued. The Water and Sewer Department continues to address the issues raised in the Federal Consent Decree and other projects needed to stabilize and expand our water and sewer infrastructure. Efforts to reduce overhead cost will be explored in upcoming months and savings identified will be used to expedite these projects. Traffic and street sign replacement and NEAT team efforts are proposed to be reduced and focus will be placed on services within the unincorporated area. Residential fees for garbage and trash collection are not increased, but fees for water and sewer services will be increased by six percent for residential customers and four percent for wholesale customers to support the additional cost of debt service. The Neighborhood and Infrastructure strategic area represents 26 percent of the County's overall FY 2014-15 Proposed Capital Budget (\$426.117 million).

Recreation and Culture

The proposed budget for Library services represents a compromise offsetting the loss of carryover revenue which supported the department through FY 2013-14 with savings accomplished through service delivery changes and a millage rate increase to generate additional ad valorem revenue. No libraries will be closed, except for California Club due to the expiring lease. The Northeast Library will open and total operating hours will remain the same system wide. Daily hours will be adjusted in order to open Regional libraries (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), Coral Gables, Northeast, and Homestead Branch libraries on Sundays. Funding for County majors grants and cultural grants has been reduced by ten percent. The operating subsidies for the Patricia and Phillip Frost Museum of Science and Vizcaya Museum and Gardens remain the same; the subsidy for HistoryMiami and the Perez Art Museum Miami are increased to support the cost of the expanded facilities. Parks, Recreation and Open Spaces Department will convert full-time positions to part-time hours, benefiting from the work hour flexibility. The West Course of the Golf Club of Miami will be converted to a passive park. Other service adjustments will

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be made and it is expected that the security and aesthetics at all parks will be negatively impacted by staffing changes. Zoo Miami hours will be reduced to 10:00 am to 5:00 pm on weekdays. Capital projects for the Recreation and Culture strategic area accounts for ten percent of the County's overall FY 2014-15 Proposed Capital Budget (\$169.459 million) - major projects include the completion of the new Patricia and Phillip Frost Museum of Science, the Northeast Library, and the Zoo Miami Florida Exhibit.

Health and Human Services

The FY 2014-15 Proposed Budget includes a reduction to non-residential services provided as part of the Treatment Alternatives to Street Crimes (TASC) program. Referrals to this program will be redirected to private providers of counseling services. Residential treatment will continue as currently provided. Overhead will be reduced and service delivery will be adjusted to be as efficient as possible. The FY 2014-15 Proposed Capital Budget in the Health and Human Services strategic area includes projects such as the design and construction a second Domestic Violence Shelter, and general obligation bond-funded projects at Jackson Health System. The Health and Human Services strategic area represents 11 percent of the County's over FY 2014-15 Proposed Capital Budget for a total of \$178.076 million.

Funding for community-based organizations (CBOs) and the Mom and Pop program has been reduced by ten percent for FY 2014-15 with continuation funding provided to currently contracted CBOs. In order to maintain this level of funding, allocations to 24 organizations which either declined funding, were unable to execute contracts, or were rescinded for performance or financial oversight issues were recaptured. An additional five organizations are still pending contract execution and 14 organizations are currently suspended for performance or financial oversight issues. To the extent these allocations are recaptured, funding may be allocated to additional organizations in good standing. Policy direction concerning the allocation of funding to community-based organizations in the future is still under consideration by the Board. Funding for the In-kind Services Reserve has been discontinued. Starting in FY 2014-15, the Health Department contract with the County will be administratively renewed on an annual basis.

The maintenance of effort payment to the Public Health Trust will be \$147.220 million for FY 2014-15, \$133.352 million from the millage equivalent calculation and \$13.868 million as a percentage of the non-ad valorem revenue in the general fund. This amount exceeds the minimum guaranteed to the Public Health Trust for FY 2014-15 in order to provide funding for the expanded Mental Health services to be provided at the Turner Guilford Knight Correctional Facility.

Transportation

In FY 2014-15, the Port of Miami will continue to complete the Port Tunnel and the Deep-Dredge projects to be ready for the Post Panamax market. Miami International Airport will focus on joint development occurring on Airport property throughout the system. The Transit Department will continue with its track and guideway rehabilitation and its bus enhancement and replacement program. Transit services are funded by federal grants, passenger revenues, the People's Transportation Plan surtax and the general fund Maintenance of Effort of \$167.869 million. The annual increase to the Maintenance of Effort is recommended to be suspended for one fiscal year. Capital projects in the Transportation strategic area account for \$708.490 million and represent 43 percent of the County's overall FY 2014-15 Proposed Capital Budget.

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General Government and Policy Formulation

General Government and Policy Formulation funding is reduced in the Proposed Budget. The funding for the Board of County Commissioners and the County Attorney's Office has been adjusted for personnel costs, but does not support the current level of service. The general fund support in the Proposed Budget for the Office of the Mayor is 15 percent lower than FY 2013-14 and includes a reduction of two positions. The Office of the Inspector General will continue to hold two positions vacant. The Commission on Ethics and Public Trust will utilize carryover to partially support increased personnel costs.

The Elections Department budget is funded to address issues identified and recommendations made by the Mayor's Elections Task Force in FY 2013-14 which include re-precincting, the use of electronic voter check-in technology at all polling places, and the addition of five early voting sites to effectively administer scheduled general elections. To the extent increased resources are necessary to ensure successful elections, a mid-year budget amendment may be proffered. Funding is allocated to support facility and asset needs in Internal Services and information technology resources in the Information Technology Department, although required maintenance and renovation projects have been deferred. Efforts to improve efficiency through centralization of functions – including human resources, procurement, information technology, and financial activities will continue. The 311 Answer Center hours will be reduced to Monday to Friday 8 am to 5 pm. Approximately 400,000 calls are received in the hours slated to be eliminated. We are unsure as to whether those calls will be placed during the revised hours or if callers will no longer utilize the service, perhaps in favor of the County's web portal. Reductions in the general government areas, both those that were implemented in FY 2013-14 in response to our current year savings plans, as well as those proposed for FY 2014-15 will likely result in extended response times for requests, delays in procurement, reductions in our ability to execute, audit and monitor processes and contracts, delays in payments to vendors and other entities receiving funds, such as municipalities and other jurisdictions which receive distributions of ad valorem revenue. Capital projects in the General Government strategic area represent three percent of the County's overall FY 2014-15 Proposed Capital Budget for a total of \$52.105 million and include information technology implementations designed to improve efficiency and reduce future costs, as well as building projects necessary for life safety.

As part of this year's budget development process, conceptual terms have been negotiated with the City of Miami Beach administration to amend the schedule of payments made to the City from the County for development in the former South Pointe Community Redevelopment Area. By reducing annual payments in FY 2014-15 and FY 2015-16 by extending the payment, we will be able to establish a sustainable cash flow and maximize the use of resources available for core County functions. In exchange for this amendment, we have agreed in concept to amend the allowable use of this particular stream of revenue to the City, as well as terms for a recommended extension of the City Center Community Redevelopment Area to support the renovation and expansion of the Miami Beach Convention Center and increased support for convention center operations and maintenance, as well as to address other issues including the provision of beach maintenance and transit services. A number of agenda items to achieve the goals of this conceptual agreement will be brought to the Board of County Commissioners for consideration in the fall.

The Budget maintains our reserves, particularly the Countywide Emergency Contingency Reserves as noted before. Operating reserves as a portion of the General Fund are budgeted at 4.18 percent. The second payment of \$5 million for the FY 2011-12 loan from the Water and Sewer Department is included in the FY 2014-15 Proposed Budget.