



POLICY FORMULATION

County Mission:
Delivering excellent public services that
address our community's needs and
enhance our quality of life



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

Office of the Mayor

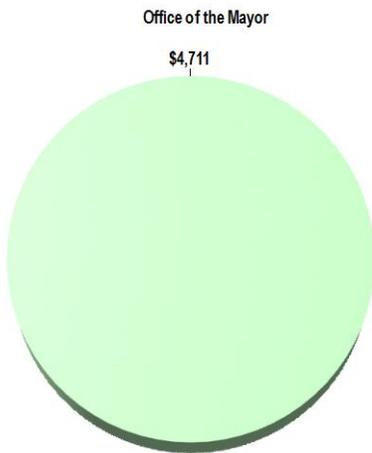
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.194 billion budget and approximately 24,963 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2014-15 Proposed Budget

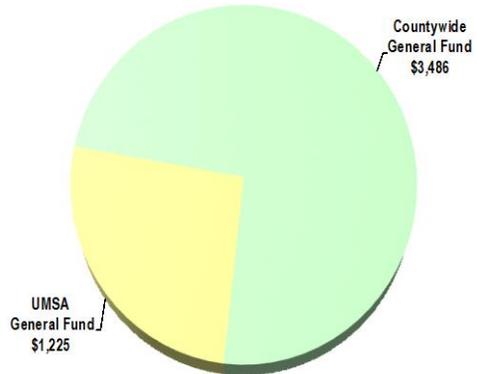
Expenditures by Activity

(dollars in thousands)



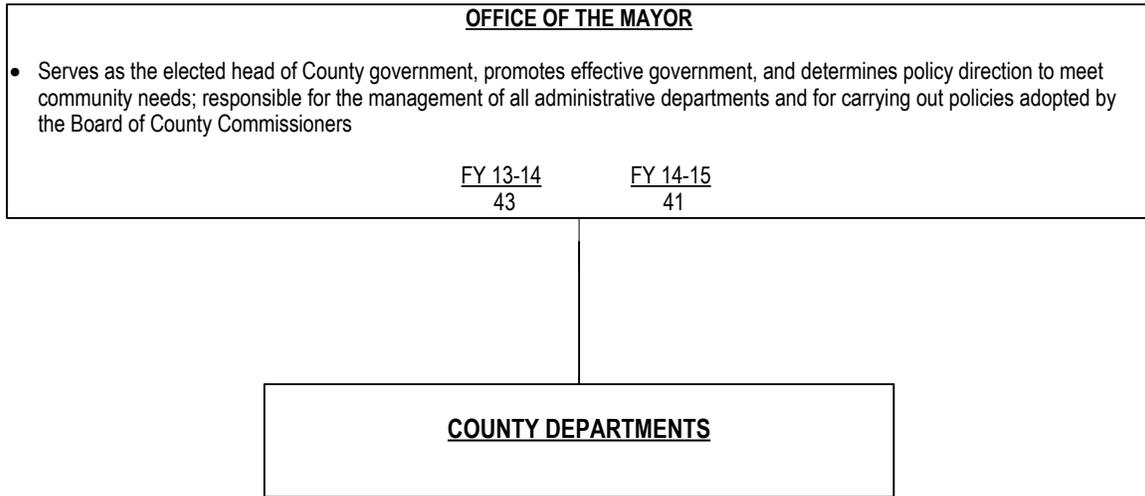
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	3,654	3,823	4,039	3,486
General Fund UMSA	1,351	1,414	1,495	1,225
Total Revenues	5,005	5,237	5,534	4,711

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Salary	3,965	3,916	3,986	3,223
Fringe Benefits	794	836	1,089	998
Court Costs	0	0	0	0
Contractual Services	0	56	1	0
Other Operating	198	281	295	280
Charges for County Services	35	139	138	185
Grants to Outside Organizations	0	0	0	0
Capital	13	9	25	25
Total Operating Expenditures	5,005	5,237	5,534	4,711

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Policy Formulation				
Office of the Mayor	5,534	4,711	43	41
Total Operating Expenditures	5,534	4,711	43	41

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	1	12	0	2	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	4	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	12	25	3	15
Utilities	64	62	72	61	76

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

Board of County Commissioners

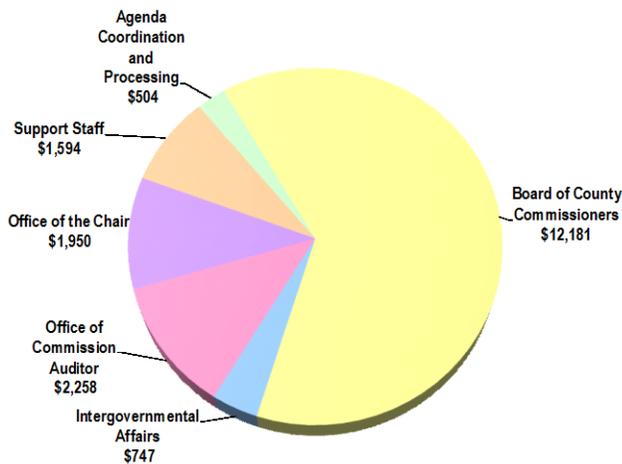
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2012. The election of Commissioners from even-numbered districts will be in August 2014.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan, on an annual basis. In addition the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

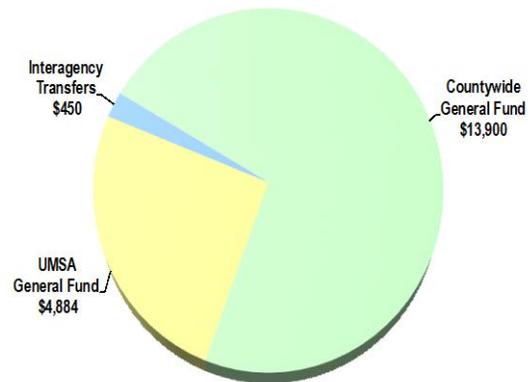
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

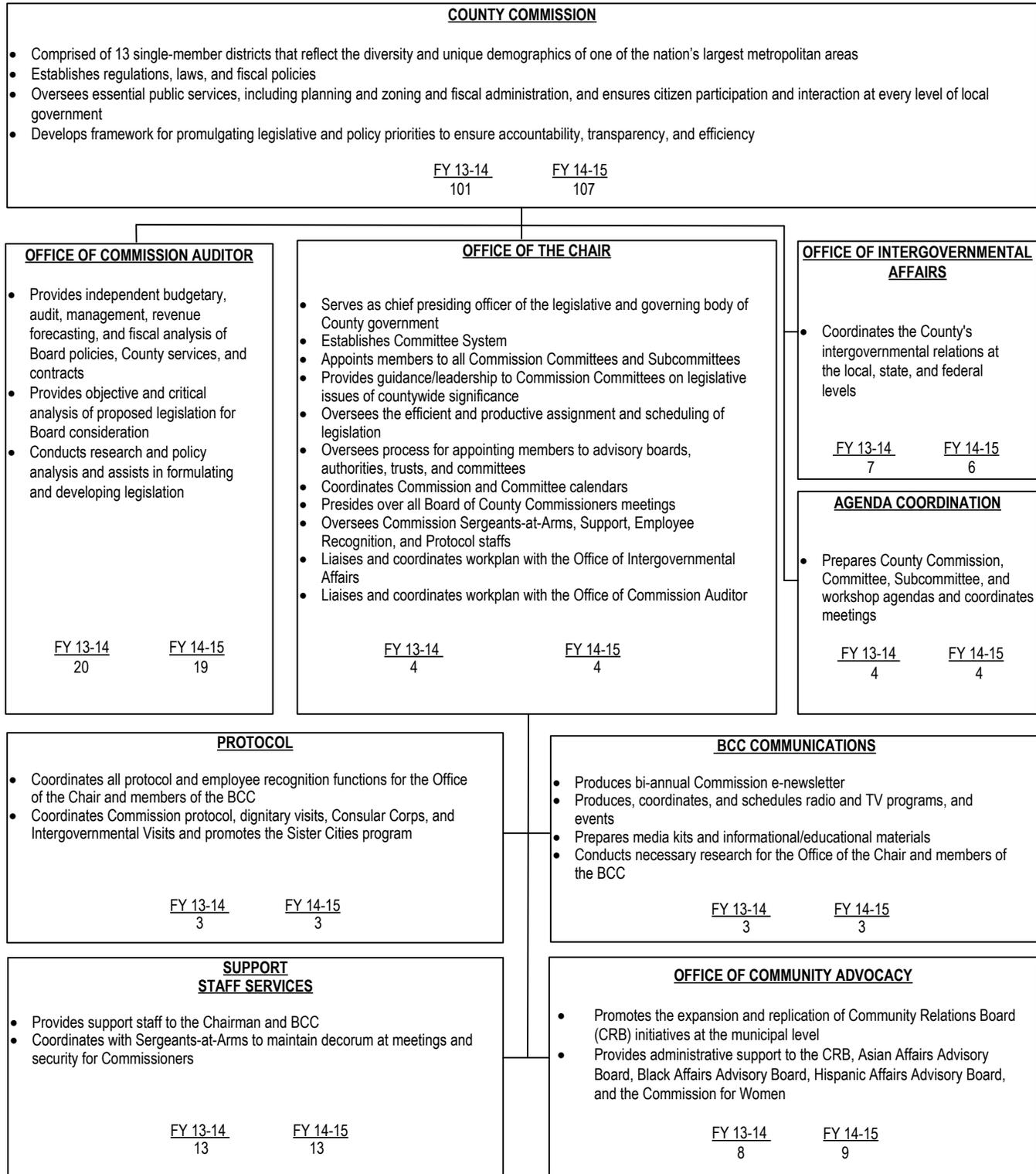


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* The FY 2014-15 total number of full-time equivalent positions is 173.25; budgeted positions reflect current staffing levels

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

FINANCIAL SUMMARY

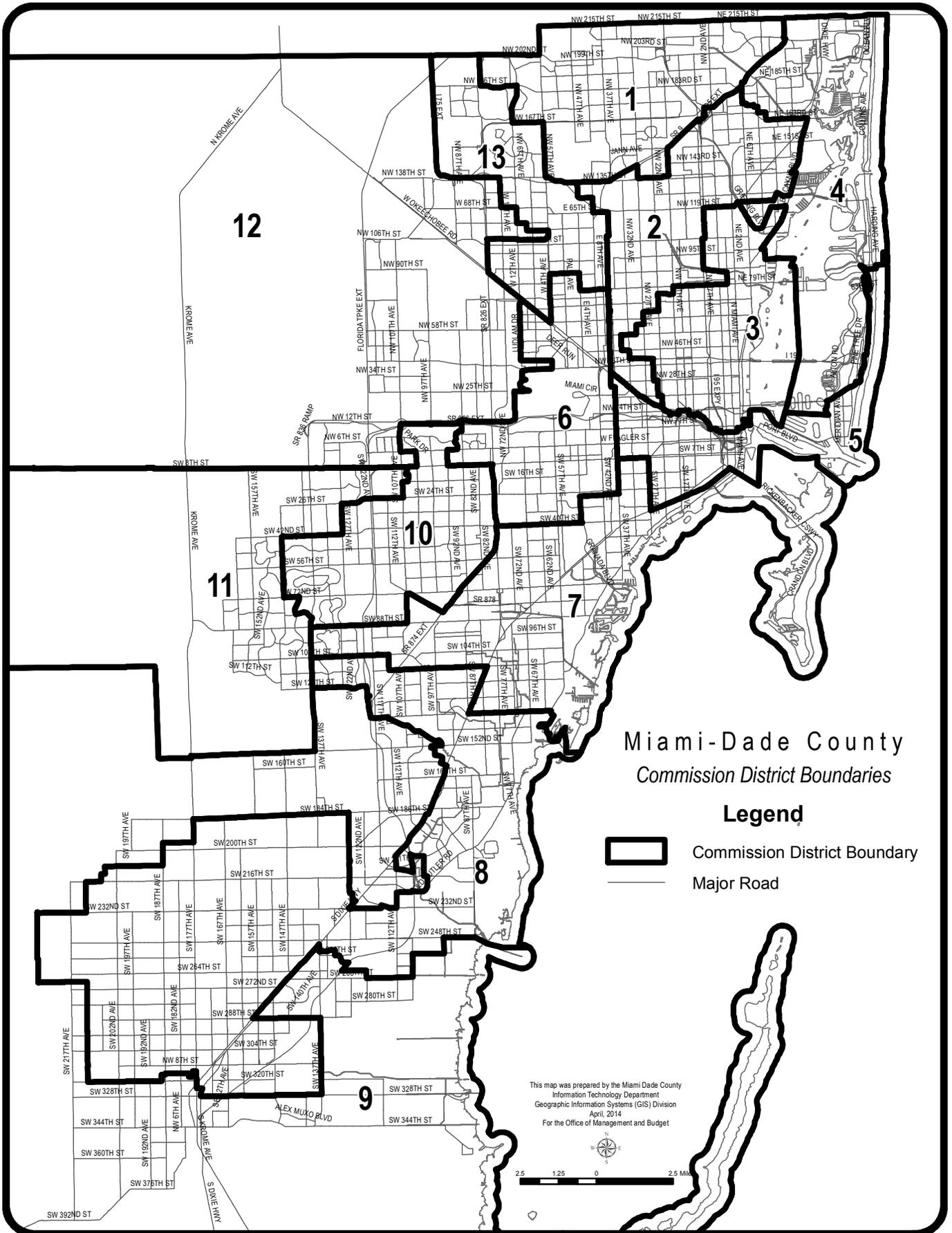
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	12,883	13,436	13,198	13,900
General Fund UMSA	4,305	4,973	4,880	4,884
Interagency Transfers	581	450	450	450
Total Revenues	17,769	18,859	18,528	19,234
Operating Expenditures Summary				
Salary	11,103	10,954	11,358	11,805
Fringe Benefits	2,958	2,859	4,209	4,618
Court Costs	0	0	0	0
Contractual Services	89	70	59	56
Other Operating	1,771	1,863	2,340	2,182
Charges for County Services	264	333	481	500
Grants to Outside Organizations	290	424	0	5
Capital	40	23	81	68
Total Operating Expenditures	16,515	16,526	18,528	19,234
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Policy Formulation				
Board of County Commissioners	11,284	12,181	101	107
Office of the Chair	1,958	1,950	18	19
Agenda Coordination and Processing	536	504	4	4
Office of Commission Auditor	2,305	2,258	20	19
Intergovernmental Affairs	826	747	7	6
Support Staff	1,619	1,594	13	13
Total Operating Expenditures	18,528	19,234	163	168

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	87	83	93	83	51
Fuel	54	49	58	50	40
Overtime	70	59	145	50	50
Rent	468	485	907	509	925
Security Services	4	0	17	8	0
Temporary Services	-59	47	0	48	0
Travel and Registration	0	57	93	57	87
Utilities	142	158	356	252	258

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



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

County Attorney's Office

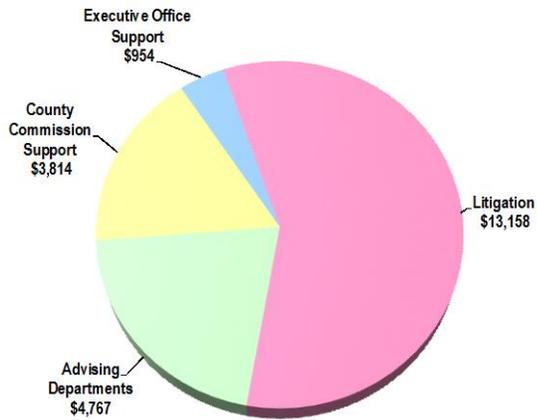
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

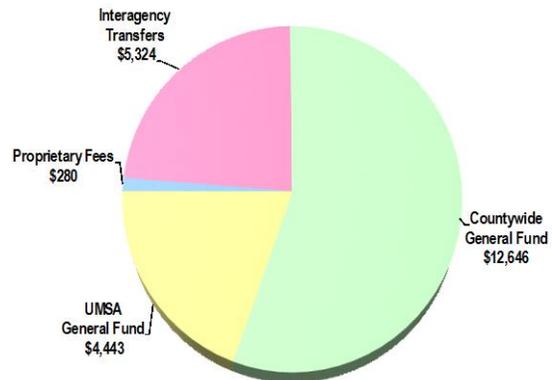
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

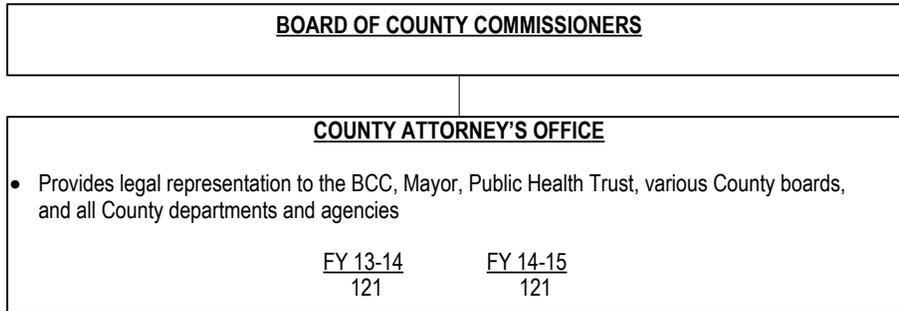


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The Department's FY 2014-15 Table of Organization includes one part-time position totaling 0.5 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	12,087	11,409	12,395	12,646
General Fund UMSA	4,029	4,220	4,584	4,443
Reimbursements from Outside Agencies	280	283	280	280
Reimbursements from Departments	5,324	5,383	5,324	5,324
Total Revenues	21,720	21,295	22,583	22,693

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Policy Formulation				
Advising Departments	4,744	4,767	26	26
County Commission Support	3,796	3,814	21	21
Executive Office Support	949	954	5	5
Litigation	13,094	13,158	69	69
Total Operating Expenditures	22,583	22,693	121	121

Operating Expenditures

Summary	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Salary	17,847	17,540	17,645	17,507
Fringe Benefits	2,890	2,842	3,829	4,355
Court Costs	94	55	93	97
Contractual Services	0	0	0	11
Other Operating	766	703	834	584
Charges for County Services	72	104	100	88
Grants to Outside Organizations	0	0	0	0
Capital	51	51	82	51
Total Operating Expenditures	21,720	21,295	22,583	22,693

Non-Operating Expenditures

Summary	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	0	0	0	0	0
Fuel	3	4	3	5	6
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	1
Temporary Services	0	0	0	0	0
Travel and Registration	49	48	49	48	40
Utilities	91	84	65	91	86

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget includes \$5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health Trust (\$300,000), Building Better Communities General Obligation Bond Interest Proceeds (\$424,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)

