

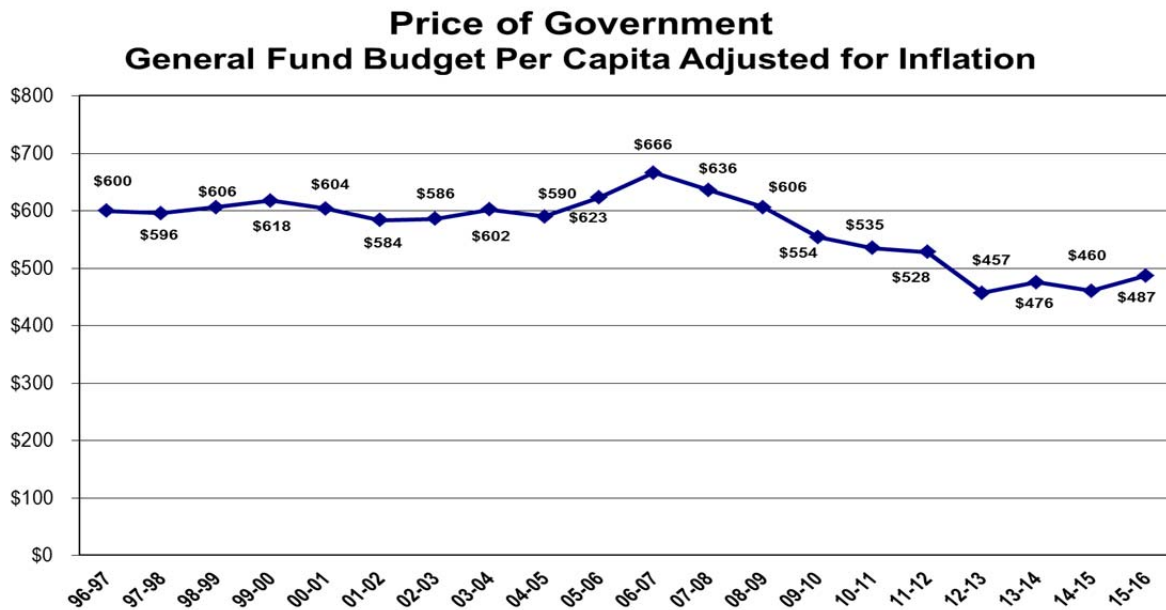
EXECUTIVE SUMMARY

The FY 2015-16 Adopted Budget and Multi-Year Capital Plan is a sustainable operating plan that virtually ends our reliance on one-time revenues. Based on overall operating millage rates approved at the same level as FY 2014-15 and revenue projections that exceeded what was estimated in last years' five-year financial forecast we are able to fund targeted service enhancements in the areas of public safety, recreation and culture, social services, and neighborhood services. We have the flexibility to invest in our reserves and our infrastructure, as well as shore up our support services.

These volumes provide context for the relationship between the annual budget, Strategic Plan, and departmental Business Plans. The FY 2015-16 Adopted Budget sets forth specific objectives for the upcoming fiscal year and anticipated one year results, as well as a five-year financial forecast. While not intended to be a budget plan, once again, the five-year financial forecast is balanced, including reserve contributions.

The priorities that serve as the foundation for the FY 2015-16 Adopted Budget have not changed. Essential services such as public safety, services for the elderly and children, support of economic development, and public safety continue to be prioritized, as these functions are essential for a thriving community. Our ability to provide vital services, such as water, sewer, and waste collection, is maintained. A focus on resilience initiatives is woven through all of our services and activities. We ensure resources are available to address critical capital needs, particularly for our water and sewer system. As well, we are making adjustments to the funding for internal support functions to address deferred facility and asset needs, and provide staff to support internal functions to ensure efficient and effective delivery of services. More information may also be found within each department's narrative in Volumes 2 and 3 of the Adopted Budget.

The following chart illustrates the per capita cost of government for the last 20 years. In FY 2015-16, the per capita cost is \$179 less than at its' highest in FY 2006-07.



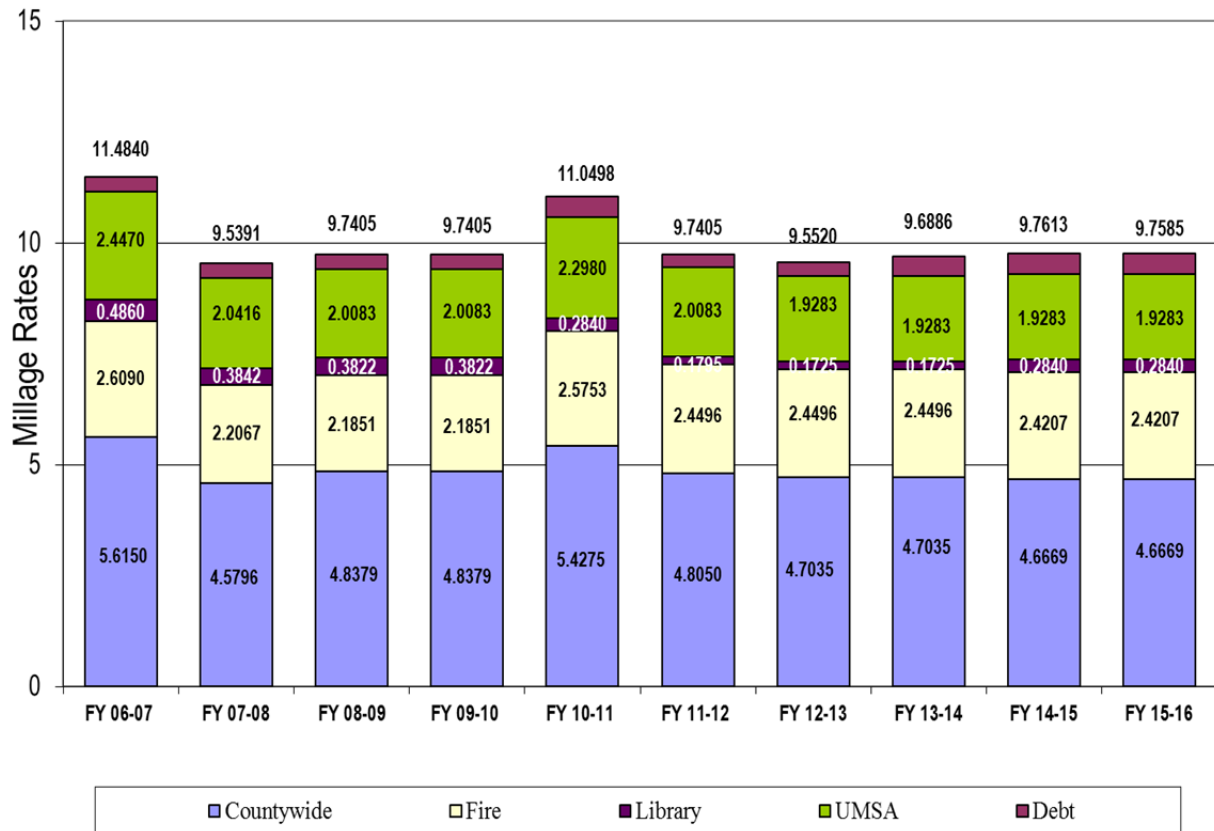
FY 2015-16 Adopted Budget and Multi-Year Capital Plan

The FY 2015-16 Adopted Budget is balanced at \$6.794 billion, \$4.709 billion of which comprises the operating budget and \$2.085 billion of which comprises funding for capital projects. The operating budget is 2.9 percent higher than the FY 2014-15 Adopted Budget of \$4.586 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$2.081 billion, or 44.2 percent of the total operating budget. Unfunded operating requests from the departments total \$148.355 million and \$15.656 billion of unfunded capital projects.

The FY 2015-16 Adopted Multi-Year Capital Plan is \$2.085 billion, a 24.4 percent higher from the FY 2014-15 Adopted Capital Budget of \$1.676 billion. The increase is due to capital projects coming online and/or the purchase of major equipment to include the Air Rescue Helicopters, the first phase of Aviation's new Terminal Optimization Program (TOP), intersection improvements, road resurfacing, enhanced bus service, rail vehicle replacement, funding for the Ludlam Trail and the Underline, ocean outfall and consent decree projects for the Water and Sewer Department, and various facility renovations such as the Culmer/Overtown Neighborhood Service Center and the Kendall Cottages. The FY 2015-16 Adopted Multi-Year Capital Plan totals \$22.215 billion. The Adopted Multi-Year Capital Plan includes funding for the County general obligation bond programs at a millage rate of 0.422 and funding for the Public Health Trust general obligation bond program at a millage rate of 0.0280. The adopted millage rate for the Fire District debt is reduced to 0.0086 mills.

The chart on the below illustrates the combined millage rates for the last 10 years.

Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



FY 2015-16 Adopted Budget and Multi-Year Capital Plan

The Adopted Budget is balanced with the same operating millage rates as last year, totaling 9.7585, including millage requirements for debt service obligations. This is 0.0028 mills lower than the FY 2014-15 adopted total millage rate of 9.7613, due to adjustments in the Fire Rescue voter-approved debt millage rate.

The FY 2015-16 Adopted Budget adds 880 positions, with a net change of 758 more positions than the FY 2014-15 Adopted Budget. Positions eliminated since the FY 2010-11 Adopted Budget totals, with a net change of 1,427 fewer positions. The table on this page and the next summarizes budget and positions changes by department.

FY 2015-16 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2013-14	FY 2014-15	FY 2015-16	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 5,486	\$ 4,809	\$ 4,733	41	41	41	-	-	-
Board of County Commissioners	\$ 16,729	\$ 22,253	\$ 19,466	163	168	169	1	-	-
County Attorney's Office	\$ 22,381	\$ 22,458	\$ 22,887	119	121	121	-	-	-
	\$ 44,596	\$49,520	\$47,086	323	330	331	1	0	0
Public Safety									
Corrections and Rehabilitation	\$ 302,399	\$ 312,381	\$ 325,041	2,846	2,869	3,067	227	(17)	(12)
Fire Rescue	\$ 366,256	\$ 371,223	\$ 400,156	2,120	2,365	2,415	50	-	-
Judicial Administration	\$ 28,698	\$ 33,217	\$ 32,915	279	279	282	3	-	-
Juvenile Services	\$ 10,003	\$ 11,454	\$ 11,740	99	99	99	-	-	-
Law Library	\$ 603	\$ 885	\$ 840	3	6	3	-	(3)	-
Legal Aid	\$ 3,346	\$ 3,316	\$ 3,405	37	37	37	-	-	-
Medical Examiner	\$ 9,941	\$ 11,587	\$ 11,698	83	83	83	-	-	-
Office of the Clerk	\$ 15,372	\$ 17,580	\$ 18,904	173	174	178	4	-	-
Police	\$ 538,077	\$ 558,007	\$ 585,310	4,064	4,012	4,020	8	-	-
Miami-Dade Economic Advocacy Trust	\$ 1,310	\$ 1,405	\$ 1,080	12	12	9	-	(3)	-
Capital Outlay Reserve	\$ 11,967	\$ 26,214	\$ 36,799	-	-	-	-	-	-
Non-Departmental	\$ 6,777	\$ 6,782	\$ 6,992	-	-	-	-	-	-
	\$1,294,749	\$1,354,051	\$1,434,880	9,716	9,936	10,193	292	(23)	(12)
Transportation									
Aviation	\$ 387,135	\$ 457,971	\$ 474,068	1,184	1,256	1,284	28	-	-
Office of the Citizens' Independent Transportation Trust	\$ 1,813	\$ 2,350	\$ 2,350	9	9	9	-	-	-
Port of Miami	\$ 71,930	\$ 78,613	\$ 80,596	362	349	331	3	(8)	(13)
Transit	\$ 429,613	\$ 536,987	\$ 532,873	3,235	3,247	3,339	136	(2)	(42)
Public Works and Waste Management	\$ 48,702	\$ 57,020	\$ 56,448	363	364	367	1	-	2
Capital Outlay Reserve	\$ 951	\$ 961	\$ 713	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
	\$ 940,144	\$1,133,902	\$1,147,048	5,153	5,225	5,330	168	(10)	(53)
Recreation and Culture									
Cultural Affairs	\$ 25,723	\$ 31,803	\$ 32,676	55	55	59	4	-	-
HistoryMiami	\$ 3,642	\$ 3,854	\$ 3,854	-	-	-	-	-	-
Library	\$ 44,423	\$ 52,322	\$ 59,310	412	412	440	28	-	-
Perez Art Museum Miami	\$ 2,664	\$ 4,000	\$ 3,664	-	-	-	-	-	-
Patricia and Phillip Frost Museum of Science	\$ 2,500	\$ 2,500	\$ 2,500	-	-	-	-	-	-
Parks, Recreation and Open Spaces	\$ 106,697	\$ 109,404	\$ 119,719	644	706	757	34	-	17
Adrienne Arsht Center for the Performing Arts Trust	\$ 8,541	\$ 9,150	\$ 10,146	-	-	-	-	-	-
Tourist Development Taxes	\$ 30,355	\$ 29,728	\$ 32,565	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 6,092	\$ 7,541	\$ 2,500	64	70	-	-	(70)	-
Capital Outlay Reserve	\$ 2,685	\$ 1,874	\$ 4,671	-	-	-	-	-	-
Non-Departmental	\$ 826	\$ 150	\$ 375	-	-	-	-	-	-
	\$ 234,148	\$252,326	\$271,980	1,175	1,243	1,256	66	(70)	17

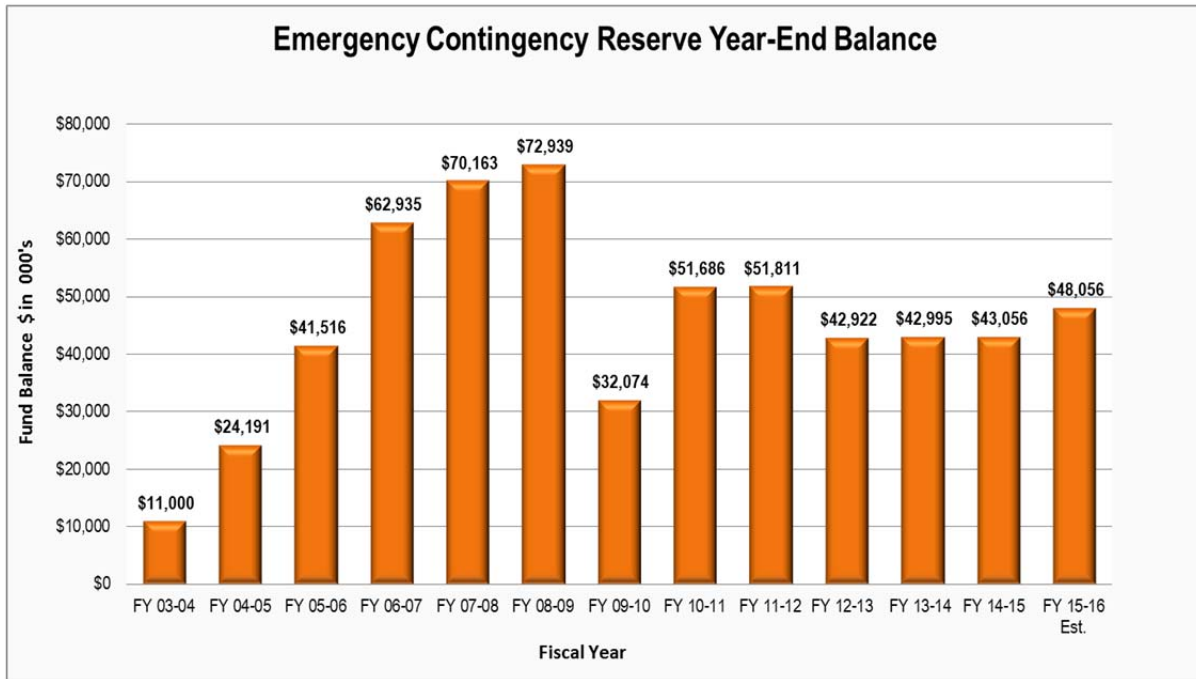
FY 2015-16 Adopted Budget and Multi-Year Capital Plan

FY 2015-16 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2013-14	FY 2014-15	FY 2015-16	Enhancements	Reductions	Transfers
Neighborhood and Infrastructure									
Parks, Recreation and Open Spaces	\$ 20,862	\$ 22,384	\$ 25,299	195	195	210	15	-	-
Animal Services	\$ 14,087	\$ 16,564	\$ 17,415	173	146	146	-	-	-
Public Works and Waste Management	\$ 326,974	\$ 367,060	\$ 364,791	1,165	1,264	1,294	35	(5)	-
Water and Sewer	\$ 415,205	\$ 465,165	\$ 492,974	2,351	2,491	2,626	135	-	-
Regulatory and Economic Resources	\$ 100,571	\$ 113,813	\$ 118,064	829	831	843	12	-	-
Capital Outlay Reserve	\$ 1,735	\$ 3,340	\$ 3,207	-	-	-	-	-	-
Non-Departmental	\$ 5,437	\$ 5,537	\$ 5,537	-	-	-	-	-	-
	\$ 884,871	\$993,863	\$1,027,287	4,713	4,927	5,119	197	(5)	0
Health and Human Services									
Community Action and Human Services	\$ 113,479	\$ 118,022	\$ 118,996	485	489	513	24	-	-
Homeless Trust	\$ 40,058	\$ 47,467	\$ 58,961	17	17	18	1	-	-
Jackson Health Systems	\$ 137,402	\$ 147,220	\$ 161,006	-	-	-	-	-	-
Public Housing and Community Development	\$ 68,363	\$ 67,461	\$ 72,443	327	360	368	-	-	8
Capital Outlay Reserve	\$ 14,297	\$ 16,078	\$ 14,900	-	-	-	-	-	-
Non-Departmental	\$ 31,391	\$ 29,442	\$ 30,569	-	-	-	-	-	-
	\$ 404,990	\$425,690	\$456,875	829	866	899	25	0	8
Economic Development									
Public Housing and Community Development	\$ 58,719	\$ 77,843	\$ 60,533	54	67	55	-	(3)	(9)
Miami-Dade Economic Advocacy Trust	\$ 2,827	\$ 6,034	\$ 7,041	10	10	9	-	(1)	-
Regulatory and Economic Resources	\$ 10,739	\$ 12,117	\$ 11,005	111	107	89	1	(2)	(17)
Capital Outlay Reserve	\$ 312	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 46,514	\$ 30,016	\$ 42,463	-	-	-	-	-	-
	\$ 119,111	\$126,010	\$121,042	175	184	153	1	(6)	(26)
General Government									
Audit and Management Services	\$ 4,178	\$ 4,483	\$ 4,466	37	37	37	-	-	-
Commission on Ethics and Public Trust	\$ 1,866	\$ 1,945	\$ 2,140	14	14	14	-	-	-
Communications	\$ 15,912	\$ 19,297	\$ 19,682	178	179	169	1	-	(11)
Elections	\$ 24,361	\$ 23,241	\$ 35,291	94	94	94	-	-	-
Finance	\$ 30,713	\$ 35,580	\$ 40,039	331	319	351	32	-	-
Human Resources	\$ 9,710	\$ 9,974	\$ 11,142	117	102	110	8	-	-
Information Technology	\$ 150,874	\$ 138,580	\$ 153,166	593	656	737	10	(8)	79
Inspector General	\$ 4,382	\$ 5,548	\$ 6,033	38	38	38	-	-	-
Internal Services	\$ 239,519	\$ 273,037	\$ 283,095	717	852	884	34	-	(2)
Management and Budget	\$ 7,573	\$ 33,433	\$ 34,348	80	64	67	3	-	-
Property Appraiser	\$ 31,921	\$ 34,029	\$ 39,895	368	361	403	42	-	-
Capital Outlay Reserve	\$ 17,240	\$ 13,627	\$ 14,307	-	-	-	-	-	-
Non-Departmental	\$ 50,381	\$ 61,529	\$ 72,480	-	-	-	-	-	-
	\$ 588,630	\$654,303	\$716,084	2,567	2,716	2,904	130	(8)	66
	\$ 4,511,239	\$ 4,989,665	\$ 5,222,282	24,651	25,427	26,185	880	(122)	0
Less Interagency Transfers									
	\$ 466,422	\$ 403,196	\$ 512,846						
Grand Total	\$ 4,044,817	\$ 4,586,469	\$ 4,709,436						

Note: Total position elimination includes the reduction of 70 positions to reflect removal of the Vizcaya Museum and Gardens from the County's Table of Organization. Total net position increase is 680.

FY 2015-16 Adopted Budget and Multi-Year Capital Plan

General Fund reserves are funded at 4.37 percent of the general fund operations. By the end of FY 2015-16, the Emergency Contingency Reserve is anticipated to have a balance of \$48.056 million, as shown in the chart below. By FY 2019-20, based on our five-year financial outlook, the balance is estimated to reach \$100 million.



As always, more information concerning the FY 2015-16 Adopted 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.