

EXECUTIVE SUMMARY

This document presents to the Board of County Commissioners the FY 2012-13 Proposed Budget and Multi-Year Capital Plan. This budget is a continuation of the FY 2011-12 Adopted Budget. The FY 2012-13 Proposed Budget is a responsible budget that reduces the tax rate, further cuts property tax revenues, maintains the same levels of service, and avoids further employee layoffs. The organization has been streamlined to provide more efficient and effective government services. The number of County departments under the Mayor's purview was reduced from 42 in FY 2010-11 to the current 25. This consolidation allowed for the reduction of 578 positions saving the entire County budget more than \$43 million in FY 2012-13. In the tax-supported budget alone, more than \$25 million was saved over two years. These savings, combined with improvements in the value of the property tax roll and performance of other revenues, has allowed for the millage rates to be reduced. Services are continued and priority efforts to support economic development and the creation and retention of jobs in our region are funded.

The forthcoming document also provides context for the relationship between the annual budget, Strategic Plan, and departmental Business Plans. Perhaps most importantly, the FY 2012-13 Proposed Budget sets forth specific objectives for the upcoming fiscal year and anticipated one-year results, as well as a five-year financial forecast. This document consists of three volumes. This first volume includes summary information, a facsimile of the budget ordinance, a five-year financial forecast, and information about Miami-Dade County, our governmental structure, and the budget development process. Volume 2 contains detailed narratives about the operating budget for each department including associated performance information. Volume 3 includes the schedules for the funded and unfunded capital projects.

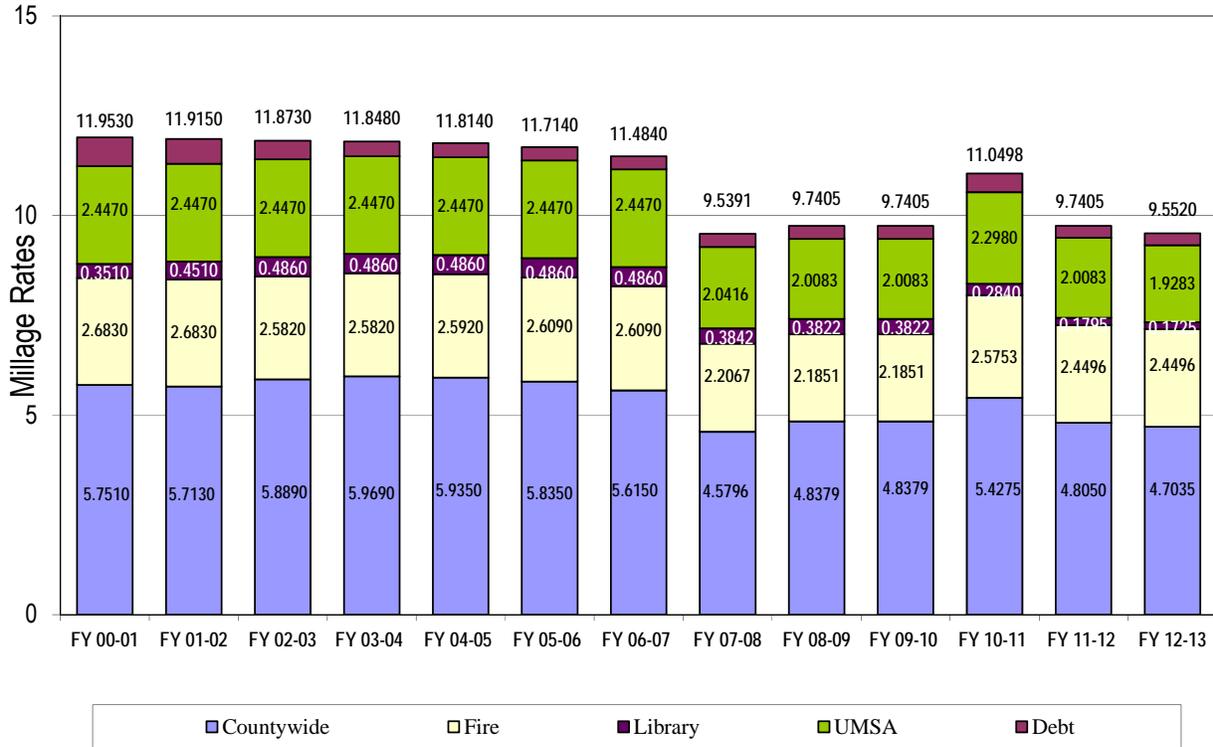
In developing the FY 2012-13 Proposed Budget, essential services such as childcare, services for the elderly, and public safety continue to be prioritized, as these functions are important for a thriving community. We made sure that our ability to provide important services, such as water, sewer, waste collection and road maintenance is maintained. A focus on sustainable initiatives was 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.

The FY 2012-13 Proposed Budget is balanced at \$5.935 billion, \$4.304 billion of which comprises the operating budget and \$1.63 billion of which comprises funding for capital projects. The operating budget is 3.78 percent lower than the FY 2011-12 Adopted Budget of \$4.473 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$1.793 billion, or 41.6 percent of the total operating budget. Unfunded operating requests from the departments total \$71 million. Unmet needs have been reassessed as a result of the comprehensive reorganization of County departments and a focus on traditional local government services.

The FY 2012-13 Proposed Capital Budget is \$1.63 billion, a significant reduction from the FY 2011-12 Adopted Capital Budget of \$1.703 billion. The reduction is due in large part to the completion of major projects in the current fiscal year such as the Miami International Airport North Terminal project and the AirportLink and changes to the Public Health Trust capital plan. The FY 2012-13 Proposed Multi-Year Capital Plan totals \$24.59 billion. The Proposed Capital Budget includes funding for the Building Better Communities Bond Program at a millage rate of 0.285.

The chart on the next page illustrates the combined millage rates since FY 2000-01.

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



The Proposed Budget is balanced utilizing millage rates that total 9.552. This is 0.1885 mills less than the FY 2011-12 adopted total millage rate of 9.7405. The aggregate millage rate is 27.6 percent lower than the FY 2011-12 adopted millage rate and 3.06 percent higher than the state-defined rollback rate.

The FY 2012-13 Proposed Budget eliminated 718 positions, with a net change of 612 fewer positions than the FY 2011-12 Adopted Budget. Of the positions eliminated, 578 are as a result of the reorganization. Positions eliminated since FY 2010-11 total 1,767, with a net change of 1,028. The following table summarizes budget and positions changes by department.

FY 2012-13 Proposed Budget and Multi-Year Capital Plan

FY 2012-13 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2010-11	FY 2011-12	FY 2012-13	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 6,334	\$ 5,846	\$ 5,445	55	44	44	-	-	-
Board of County Commissioners	21,202	18,474	17,568	181	177	167	-	(10)	-
County Attorney's Office	22,392	21,742	21,367	119	119	119	-	-	-
Subtotals	\$ 49,928	\$ 46,062	\$ 44,380	355	340	330	-	(10)	-
Public Safety									
Corrections and Rehabilitation	297,120	280,550	282,596	2,889	2,995	2,983	-	(12)	-
Fire Rescue	386,256	356,009	361,908	2,262	2,432	2,431	-	(1)	-
Judicial Administration	28,249	30,889	30,555	264	270	275	5	-	-
Juvenile Services	10,478	10,121	9,790	110	103	100	-	(3)	-
Law Library	744	853	856	6	6	6	-	-	-
Legal Aid	3,830	3,637	3,226	44	43	43	-	-	-
Medical Examiner	9,049	9,413	9,934	69	71	78	7	-	-
Office of the Clerk	14,623	15,652	15,413	173	173	173	-	-	-
Police	546,445	531,959	526,265	4,394	4,121	4,065	-	(56)	-
Capital Outlay Reserve	22,446	22,233	20,191	-	-	-	-	-	-
Non-Departmental	8,422	11,408	10,799	-	-	-	-	-	-
Subtotals	\$ 1,327,662	\$ 1,272,724	\$ 1,271,533	10,211	10,214	10,154	12	(72)	-
Transportation									
Aviation	373,538	422,199	431,046	1,255	1,206	1,206	2	(2)	-
Office of the Citizens' Independent Transportation Trust	1,678	2,415	2,360	9	9	9	-	-	-
Metropolitan Planning Organization	5,775	6,702	7,979	14	16	16	-	-	-
Port of Miami	73,260	71,919	68,999	377	377	266	16	(127)	-
Transit	375,220	379,970	390,400	3,198	3,235	3,235	-	-	-
Public Works and Waste Management	57,339	56,475	54,227	500	463	424	-	(39)	-
Capital Outlay Reserve	926	920	904	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Subtotals	\$ 887,736	\$ 940,600	\$ 955,915	5,353	5,306	5,156	18	(168)	-
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	8,566	7,994	8,402	-	-	-	-	-	-
Cultural Affairs	24,158	28,663	29,365	34	45	45	1	(1)	-
History Miami	917	986	1,469	-	-	-	-	-	-
Library	63,108	54,752	57,792	621	466	462	-	(4)	-
Miami Art Museum	1,351	1,527	1,992	-	-	-	-	-	-
Miami Science Museum	707	1,009	1,234	-	-	-	-	-	-
Parks, Recreation and Open Spaces	99,157	96,474	96,474	923	911	717	31	(98)	(127)
Tourist Development Taxes	22,674	22,231	24,933	-	-	-	-	-	-
Vizcaya Museum and Gardens	4,695	5,363	5,495	47	47	48	1	-	-
Capital Outlay Reserve	4,734	4,932	2,765	-	-	-	-	-	-
Non-Departmental	963	800	800	-	-	-	-	-	-
Subtotals	\$ 231,030	\$ 224,731	\$ 230,721	1,625	1,469	1,272	33	(103)	(127)
Neighborhood and Infrastructure									
Animal Services	10,063	9,361	10,048	115	111	113	3	(1)	-
Parks, Recreation and Open Spaces	8,955	10,266	20,632	117	112	209	2	(32)	127
Public Works and Waste Management	319,675	369,392	373,446	1,393	1,327	1,308	-	(31)	12
Regulatory and Economic Resources	103,161	97,492	95,059	922	890	829	-	(49)	(12)
Water and Sewer	399,496	388,584	392,009	2,624	2,624	2,539	-	(85)	-
Capital Outlay Reserve	3,360	2,280	2,830	-	-	-	-	-	-
Non-Departmental	451	534	534	-	-	-	-	-	-
Subtotals	\$ 845,161	\$ 877,909	\$ 894,558	5,171	5,064	4,998	5	(198)	127

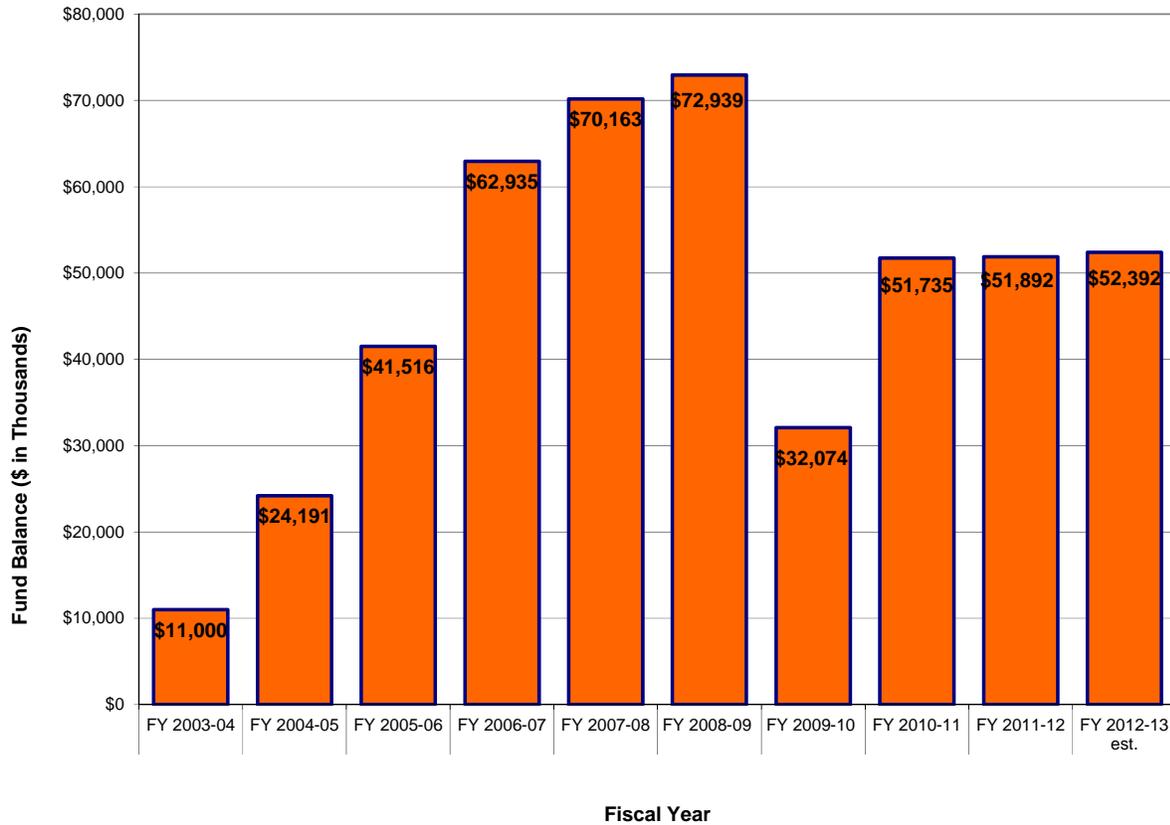
FY 2012-13 Proposed Budget and Multi-Year Capital Plan

FY 2012-13 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Health and Human Services									
Community Action and Human Services	310,228	293,292	279,823	1,197	714	684	2	(32)	-
Homeless Trust	36,811	38,214	41,566	15	15	15	-	-	-
Public Health Trust	137,952	133,362	133,127	-	-	-	-	-	-
Public Housing and Community Development	78,497	68,636	72,953	401	401	380	-	(21)	-
Miami-Dade Economic Advocacy Trust	1,587	1,498	1,265	14	14	14	-	-	-
Management and Budget	586	684	682	5	5	5	-	-	-
Capital Outlay Reserve	15,134	16,856	17,005	-	-	-	-	-	-
Non-Departmental	3,554	19,017	(15,066)	-	-	-	-	-	-
Subtotals	\$ 584,349	\$ 571,559	\$ 531,355	1,632	1,149	1,098	2	(53)	-
Economic Development									
Miami-Dade Economic Advocacy Trust	2,502	3,002	2,615	10	10	10	-	-	-
Public Housing and Community Development	73,310	170,841	57,203	72	82	71	-	(11)	-
Regulatory and Economic Resources	21,943	22,355	18,961	176	170	149	-	(21)	-
Capital Outlay Reserve	-	-	328	-	-	-	-	-	-
Non-Departmental	47,068	38,482	41,623	-	-	-	-	-	-
Subtotals	\$ 144,823	\$ 234,680	\$ 120,730	258	262	230	-	(32)	-
General Government									
Audit and Management Services	5,313	4,950	4,431	49	43	43	-	-	-
Commission on Ethics and Public Trust	2,039	1,775	1,795	15	14	14	-	-	-
Community Information and Outreach	16,970	16,411	15,833	198	183	179	-	(4)	-
Elections	27,939	26,377	22,993	91	91	90	-	(1)	-
Finance	33,275	37,204	32,794	308	297	308	14	(3)	-
Human Rights and Fair Employment Practices	1,004	900	937	9	9	9	-	-	-
Information Technology	125,965	117,713	113,317	552	552	541	-	(11)	-
Inspector General	5,064	5,384	5,203	38	38	38	-	-	-
Internal Services	245,001	270,802	276,533	634	1,018	974	16	(59)	(1)
Management and Budget	35,370	38,701	32,922	44	78	76	1	(4)	1
Office of the Property Appraiser	32,079	33,992	35,004	371	371	376	5	-	-
Capital Outlay Reserve	15,975	15,276	12,285	-	-	-	-	-	-
Non-Departmental	66,884	84,351	99,608	-	-	-	-	-	-
Subtotals	\$ 612,878	\$ 653,836	\$ 653,655	2,309	2,694	2,648	36	(82)	-
TOTAL	\$ 4,683,567	\$ 4,822,101	\$ 4,702,847	26,914	26,498	25,886	106	(718)	-
Less Interagency Transfers	\$ 384,025	\$ 349,191	\$ 398,397						
GRAND TOTAL	\$ 4,299,542	\$ 4,472,910	\$ 4,304,450						

The FY 2011-12 Adopted Budget was balanced based on the FY 2010-11 millage rates and concessions from the employees. The FY 2012-13 utilizes those same savings and the improvements in the property tax roll and revenues to further reduce the millage rates. General Fund reserves have been strengthened to 5.8 percent of the general fund operations. Funding is also reserved for the resolution of the impasse with collective bargaining units regarding the imposition of an additional four (4) percent group health contribution by employees. Should the additional contribution be imposed, that reserve may be used to further reduce the millage rates or enhance services or reserves. By the end of FY 2012-13, the Emergency Contingency Reserve is anticipated to have a balance of \$52.392 million, as shown in the chart on the following page.

FY 2012-13 Proposed Budget and Multi-Year Capital Plan

Emergency Contingency Reserve Year-End Fund Balance



As always, more information concerning the FY 2012-13 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.