

2014-15

Proposed Budget & Multi-Year Capital Plan

VOLUME 2

STRATEGIC AREAS:

Policy Formulation

Public Safety

Transportation

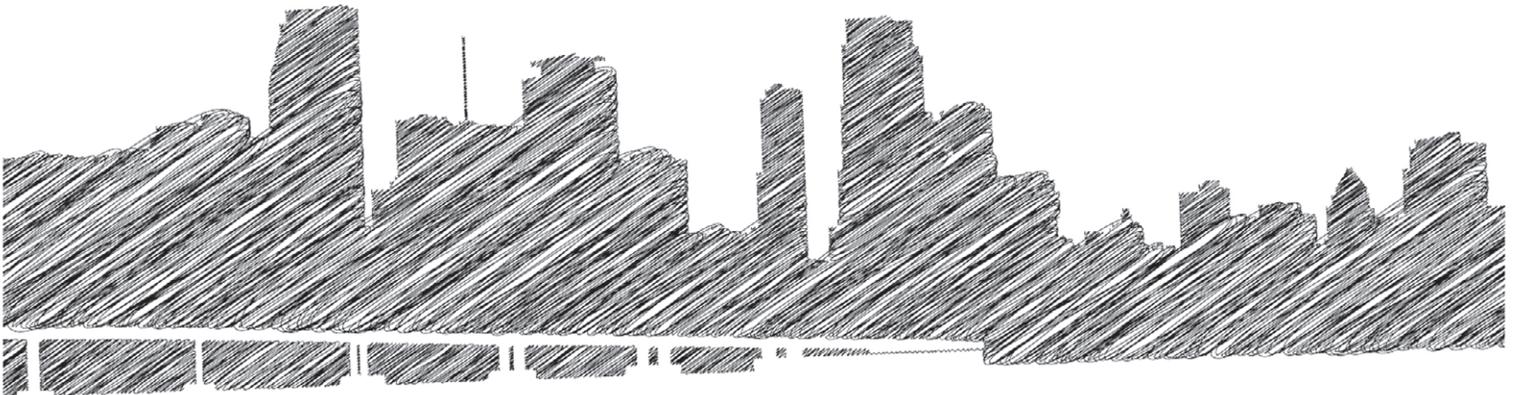
Recreation and Culture



Miami-Dade County • Florida



**FY 2014-15
PROPOSED BUDGET AND
MULTI-YEAR CAPITAL PLAN**



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FY 2014-15 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Proposed Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

Department narratives in the FY 2013-14 Proposed Budget include a **Capital Funded and Unfunded Project Schedules** immediately following the operating budget information (when applicable).

The **Sustainability** (♻️) symbol is used to highlight County efforts to improve the sustainability of its operations and the natural environment.

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. Introduction

A summary of the department's mission, functions, projects, partners, and stakeholders

2. Proposed Budget Charts

Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source

3. Table of Organization

A table that organizes the department by major functions

4. Financial Summary

Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs

5. Proposed Fee Adjustments

Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments

6. Unit Description

Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

7. Unit Measures

This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")

8. Division Highlights and Budget Enhancements or Reductions (not pictured)

Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

9. Department-wide Enhancements or Reductions and Additional Comments

Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

10. Unmet Needs

A table detailing important department resources unfunded in the Adopted Budget

FY 2014-15 Proposed Budget and Multi-Year Plan

11. Maps and Charts (not pictured)

Maps or charts relevant to department funding or service delivery, if applicable

12. Capital Budget Summary and Highlights

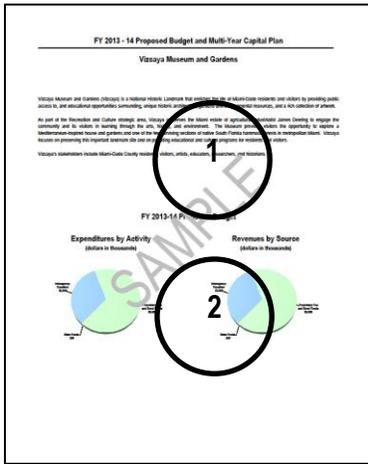
A table detailing the department's proposed capital revenues and expenditures; and a description of notable capital projects and associated impacts on the operating budget

13. Funded Capital Project Schedules

Tables detailing all funded project schedules

14. Unfunded Capital Project Schedules

Tables detailing all unfunded project schedules; this section will only appear in departments with a capital budget



FY 2013-14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

1. **MISSION**
 • Enhance the interpretive experience and in conjunction with Viscaya Museum and Gardens Trust (MGT) project management division to disseminate to visitors and employees.

2. **DEPARTMENTAL OBJECTIVES**

3. **FUNCTIONS**
 • Manage historic buildings and grounds, including the historic house and grounds, and the historic site. This includes the management of the historic site, the historic house, and the grounds. This includes the management of the historic site, the historic house, and the grounds.

4. **PROGRAMS**
 • Interpretive programs, including the historic house and grounds, and the historic site. This includes the management of the historic site, the historic house, and the grounds.

5. **OPERATIONS**
 • Maintenance and repair of historic buildings and grounds, including the historic house and grounds, and the historic site. This includes the management of the historic site, the historic house, and the grounds.

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

CRITICAL SUMMARY

Section	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Capital Expenditures	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Revenues	500	500	500	500	500	500	500	500	500	500	500	500
Net Capital Expenditures	500	500	500	500	500	500	500	500	500	500	500	500

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL STATEMENTS

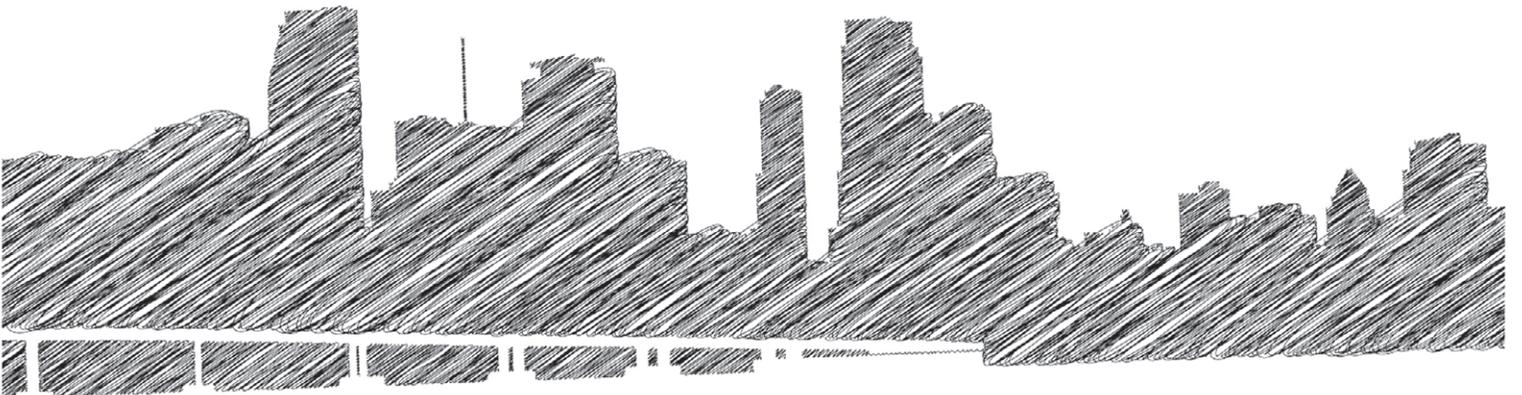
Item	Current FY	Proposed FY	Delta
General Admission Fee	100	100	0
Special Admission Fee	50	50	0
Group Admission Fee	100	100	0
Group Admission Fee (20-50)	100	100	0
Group Admission Fee (50-100)	100	100	0
Group Admission Fee (100-200)	100	100	0
Group Admission Fee (200-500)	100	100	0
Group Admission Fee (500-1000)	100	100	0
Group Admission Fee (1000-2000)	100	100	0
Group Admission Fee (2000-5000)	100	100	0
Group Admission Fee (5000-10000)	100	100	0
Group Admission Fee (10000-20000)	100	100	0
Group Admission Fee (20000-50000)	100	100	0
Group Admission Fee (50000-100000)	100	100	0
Group Admission Fee (100000-200000)	100	100	0
Group Admission Fee (200000-500000)	100	100	0
Group Admission Fee (500000-1000000)	100	100	0
Group Admission Fee (1000000-2000000)	100	100	0
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Group Admission Fee (10000000000000000-20000000000000000)	100	100	0
Group Admission Fee (20000000000000000-50000000000000000)	100	100	0
Group Admission Fee (50000000000000000-100000000000000000)	100	100	0
Group Admission Fee (100000000000000000-200000000000000000)	100	100	0
Group Admission Fee (200000000000000000-500000000000000000)	100	100	0
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Group Admission Fee (10000000000000000000000000000000000-20000000000000000000000000000000000)	100	100	0
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Group Admission Fee (50000000000000000000000000000000000-100000000000000000000000000000000000)	100	100	0
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Group Admission Fee (1000000000000000000000000000000000000000-2000000000000000000000000000000000000000)	100	100	0
Group Admission Fee (2000000000000000000000000000000000000000-5000000000000000000000000000000000000000)	100	100	0
Group Admission Fee (5000000000000000000000000000000000000000-100)	100	100	0
Group Admission Fee (100-200)	100	100	0
Group Admission Fee (200-500)	100	100	0
Group Admission Fee (500-1000)	100	100	0
Group Admission Fee (1000-2000)	100	100	0
Group Admission Fee (2000-50000000			

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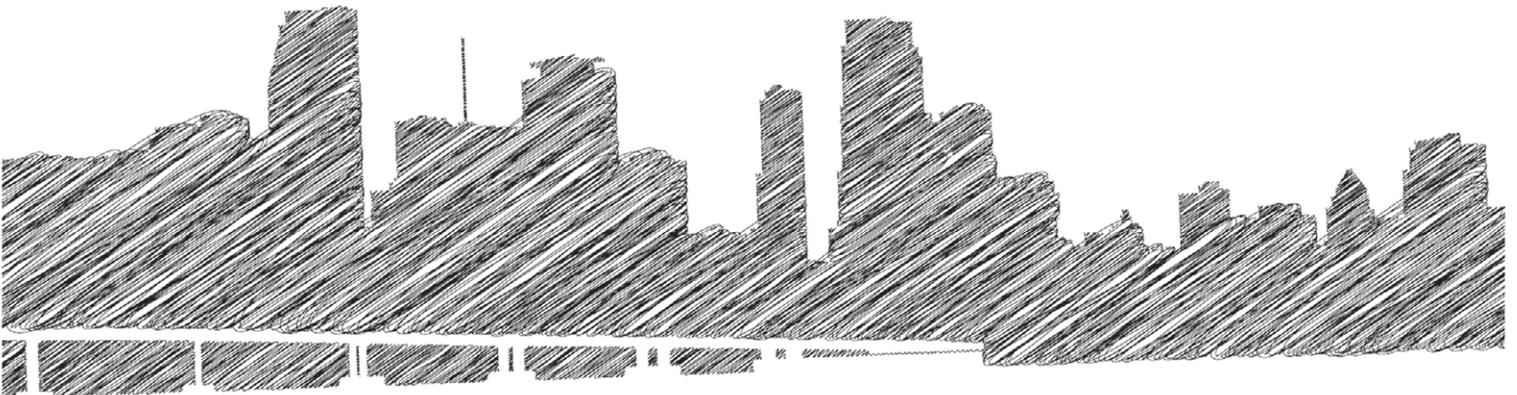
DEPARTMENT DETAILS





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

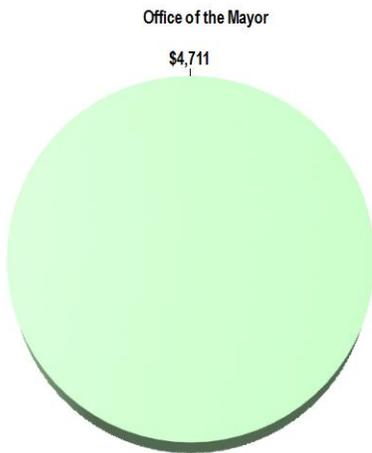
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.194 billion budget and approximately 24,963 employees, serving a population of more than 2.5 million residents. 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

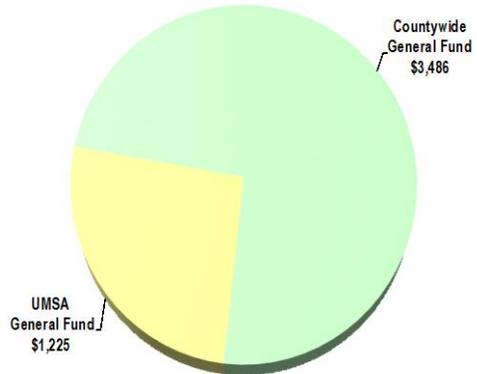
Expenditures by Activity

(dollars in thousands)



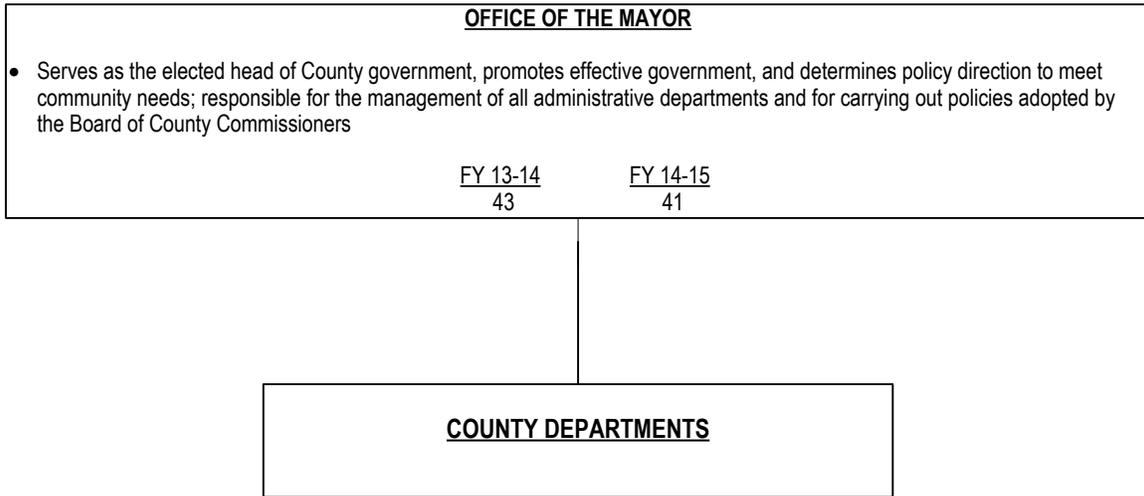
Revenues by Source

(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

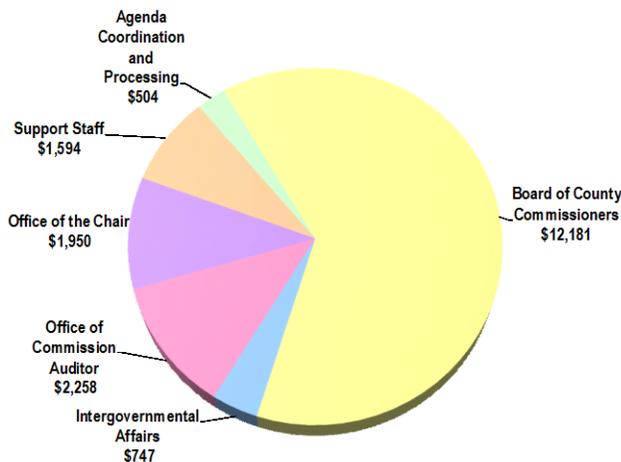
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade 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.

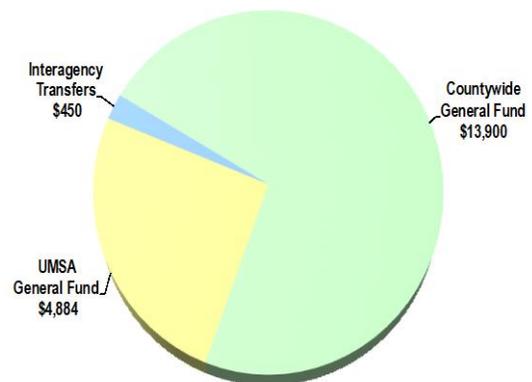
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

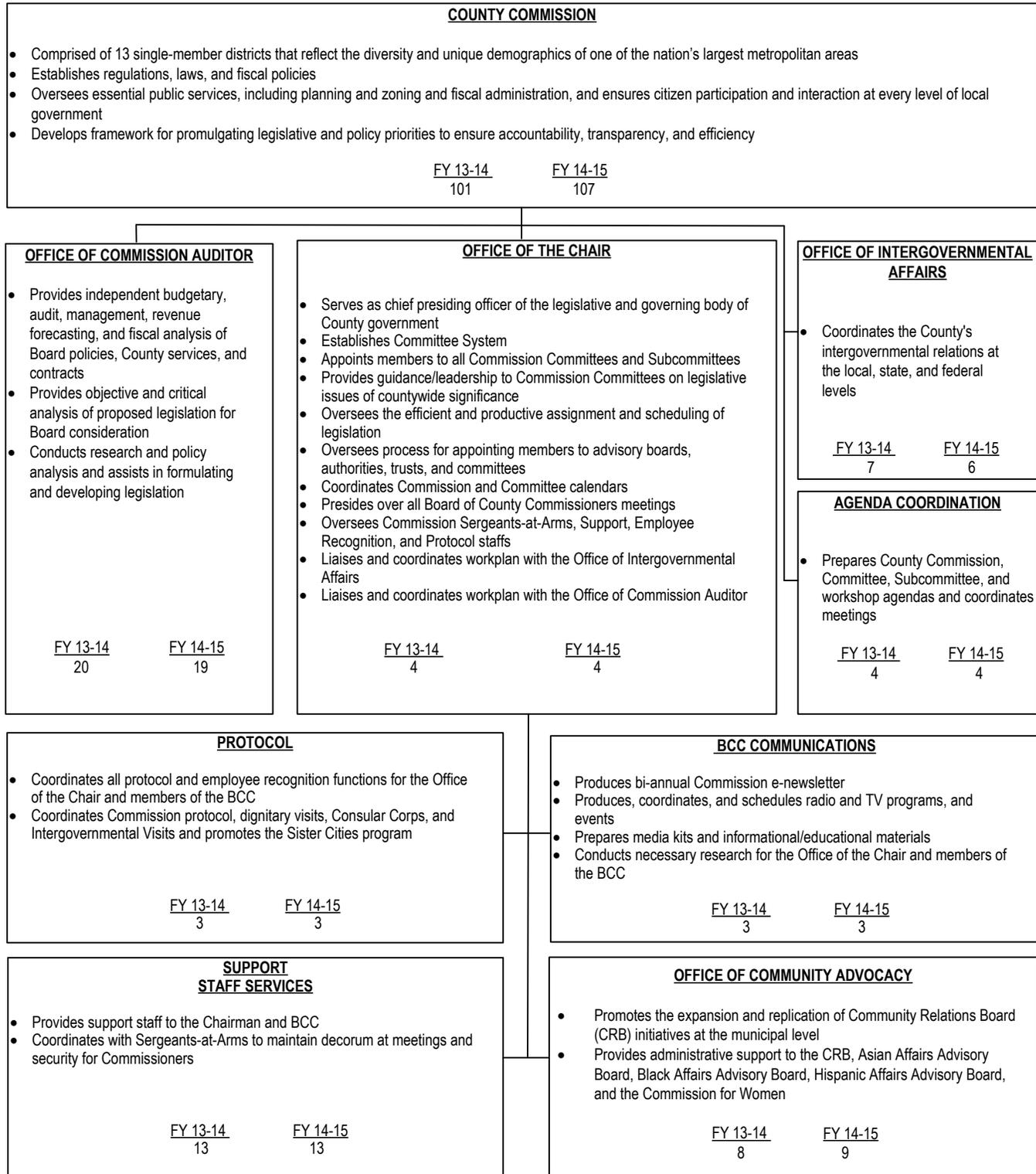


Revenues by Source
(dollars in thousands)



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

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget includes \$12.181 million to fund the BCC district offices (\$937,000 for each district) in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included within each individual BCC Office

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AUTOMATED AGENDA MANAGEMENT SOFTWARE

PROJECT #: 1735660



DESCRIPTION: Upgrade Legistar or purchase new software to accomplish an automated legislative process

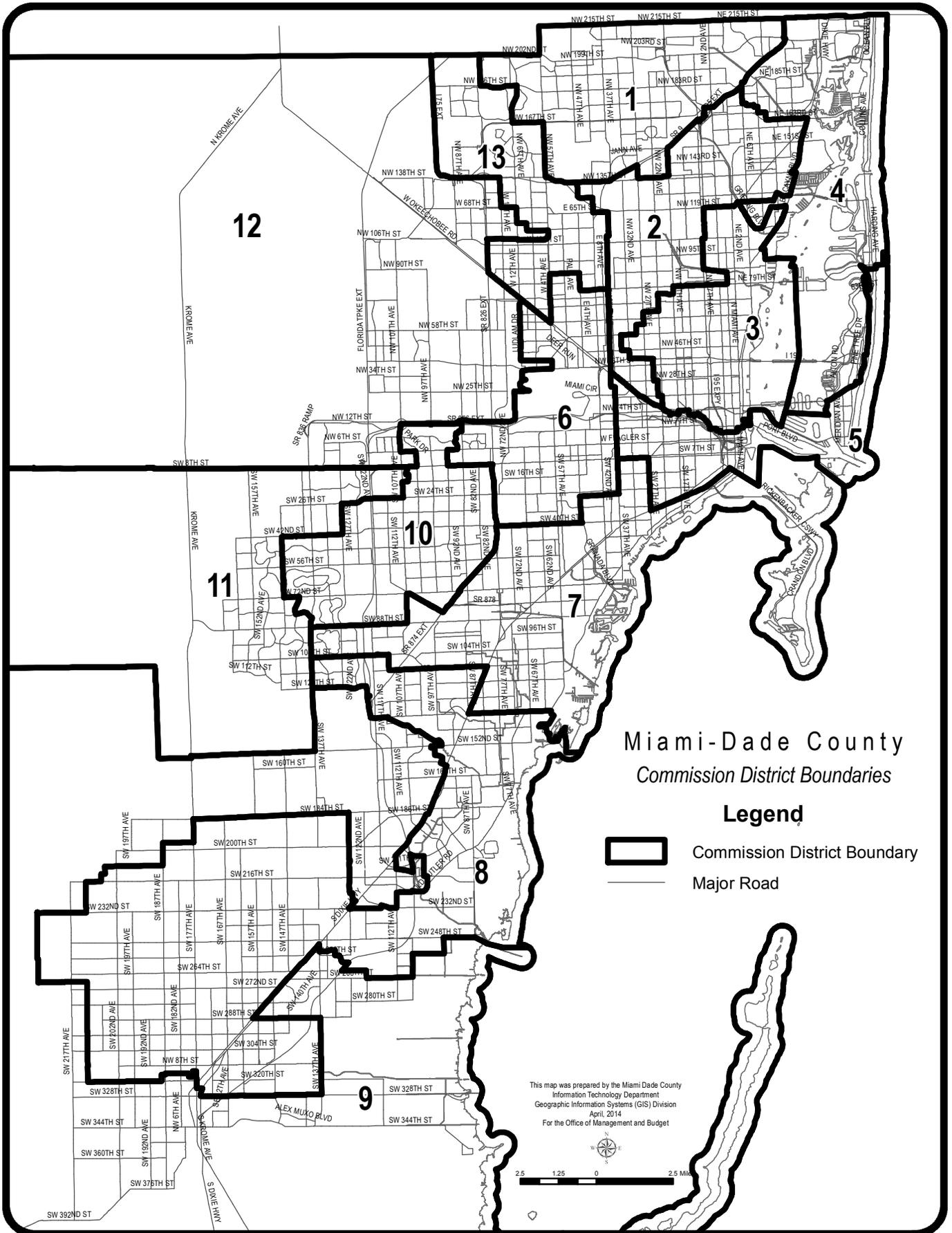
LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	50	100	0	0	0	0	0	150
TOTAL REVENUES:	0	50	100	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	0	50	100	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	50	100	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$75,000

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



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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.

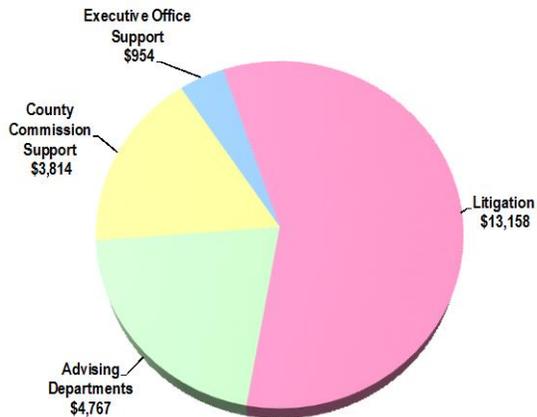
As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the 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

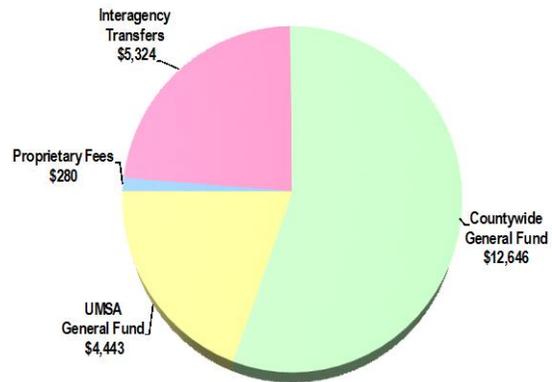
Expenditures by Activity

(dollars in thousands)



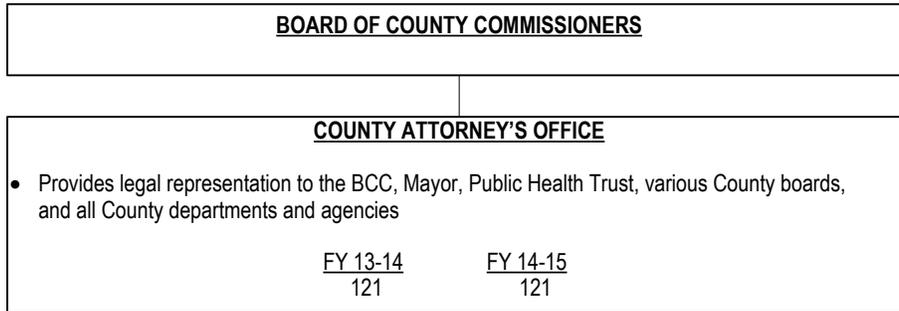
Revenues by Source

(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

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	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

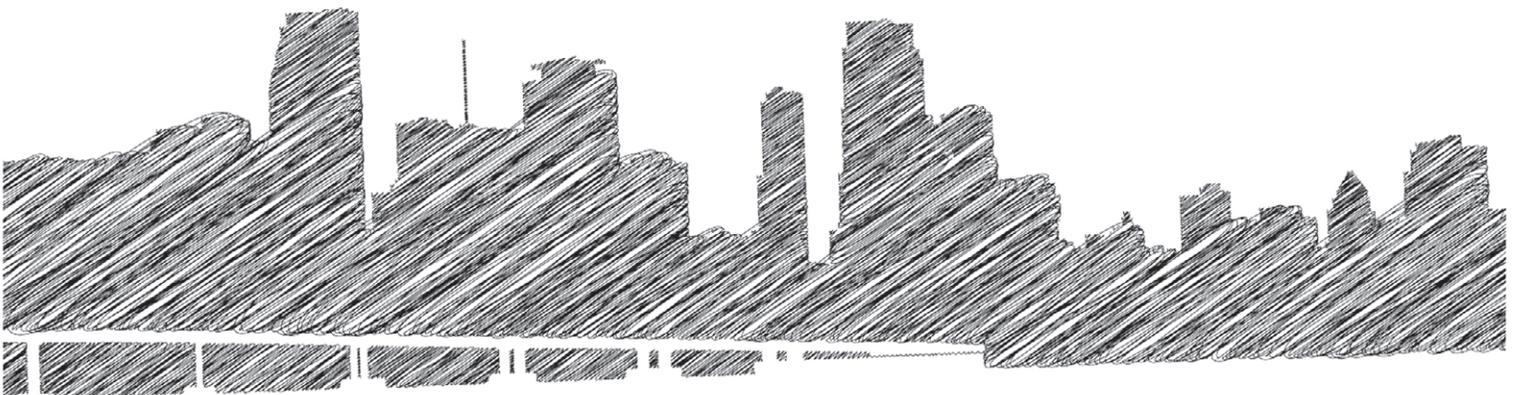
- The FY 2014-15 Proposed Budget includes \$5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health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



Strategic Area **PUBLIC SAFETY**

Mission:
To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.

GOALS	OBJECTIVES
REDUCED CRIME	Reduce Crimes of Public Concern Solve Crimes Quickly and Accurately Support Successful Re-Entry into the Community Provide Safe and Secure Detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	Reduce Response Time Improve Effectiveness of Outreach and Response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Facilitate Short and Long-Term Recovery Increase Countywide Preparedness



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

Corrections and Rehabilitation

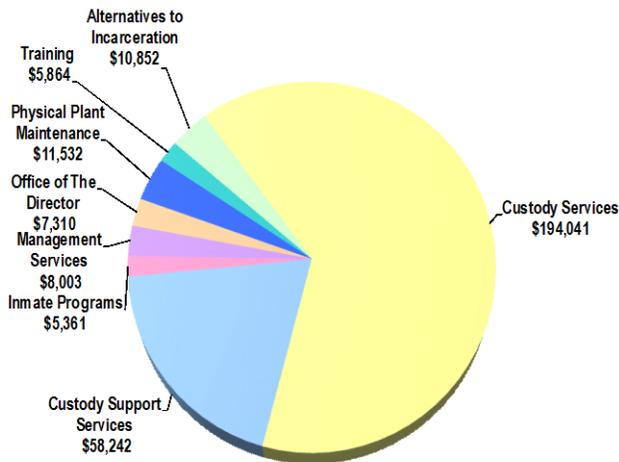
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,000 inmates per day; books and classifies approximately 80,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

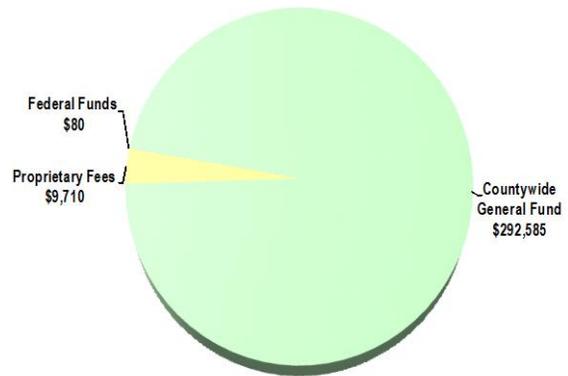
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

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

<u>OFFICE OF THE DIRECTOR</u>				
<ul style="list-style-type: none"> • Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Medical Services, and the Legal Unit 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">64</td> <td style="text-align: center; padding: 0 10px;">61</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	64	61
<u>FY 13-14</u>	<u>FY 14-15</u>			
64	61			
<u>CUSTODY SERVICES</u>				
<ul style="list-style-type: none"> • Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">2,059</td> <td style="text-align: center; padding: 0 10px;">2,080</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	2,059	2,080
<u>FY 13-14</u>	<u>FY 14-15</u>			
2,059	2,080			
<u>MANAGEMENT SERVICES AND TRAINING</u>				
<ul style="list-style-type: none"> • Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, legislative coordination, and regulatory compliance 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">143</td> <td style="text-align: center; padding: 0 10px;">127</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	143	127
<u>FY 13-14</u>	<u>FY 14-15</u>			
143	127			
<u>SUPPORT SERVICES</u>				
<ul style="list-style-type: none"> • Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs; provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">580</td> <td style="text-align: center; padding: 0 10px;">552</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	580	552
<u>FY 13-14</u>	<u>FY 14-15</u>			
580	552			

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	(dollars in thousands)	Total Funding Budget FY 13-14	Total Funding Proposed FY 14-15	Total Positions Budget FY 13-14	Total Positions Proposed FY 14-15
Revenue Summary					Expenditure By Program				
General Fund Countywide	271,524	276,307	291,185	292,585	Strategic Area: Public Safety				
Carryover	10,924	9,271	6,101	5,187	Office of The Director	7,748	7,310	64	61
Other Revenues	4,175	3,905	3,116	4,523	Alternatives to Incarceration	9,953	10,852	100	100
State Grants	248	375	125	0	Custody Services	195,251	194,041	2,059	2,080
Carryover	0	41	0	0	Custody Support Services	57,300	58,242	349	322
Federal Grants	364	207	300	80	Inmate Programs	5,924	5,361	49	49
Total Revenues	287,235	290,106	300,827	302,375	Management Services	5,996	8,003	98	92
Operating Expenditures Summary					Physical Plant Maintenance	11,091	11,532	82	81
Salary	189,189	187,984	189,376	183,406	Training	5,725	5,864	45	35
Fringe Benefits	56,968	59,894	71,249	84,801	Total Operating Expenditures	298,988	301,205	2,846	2,820
Court Costs	3	5	27	29					
Contractual Services	7,665	7,422	9,010	7,817					
Other Operating	20,625	20,631	24,160	20,946					
Charges for County Services	3,779	3,520	3,933	3,080					
Grants to Outside Organizations	0	0	0	0					
Capital	994	1,288	1,233	1,126					
Total Operating Expenditures	279,223	280,744	298,988	301,205					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds in Trust	0	0	0	0					
Debt Service	264	12	215	0					
Depreciation, Amortization, and Depletion	0	0	0	0					
Reserve	0	0	1,624	1,170					
Total Non-Operating Expenditures	264	12	1,839	1,170					

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	4	6	7	11	7
Fuel	467	493	508	477	517
Overtime	9,226	10,773	8,724	21,806	18,327
Rent	1,563	1,556	2,307	1,560	2,614
Security Services	5	5	12	10	11
Temporary Services	135	172	0	55	0
Travel and Registration	80	128	248	242	257
Utilities	6,873	6,143	6,778	5,836	6,788

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations), Legal Unit, and public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION COMMENTS

- *The FY 2014-15 Proposed Budget includes the reduction of a Police Psychologist 2 position (\$161,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of two Clerk 3 positions (\$98,000)*

DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of safe release and community control of inmates pending trial.

- Responsible for the electronic monitoring of inmates under house arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	832	840	840	702	800

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pre-Trial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and the Boot Camp Facility.

- Responsible for inmate intake, classification, and release
- Responsible for inmate property management and storage
- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	7,058	6,829	7,200	6,222	7,000
	Average length of stay per inmate (in calendar days)	EF	↓	22.6	22.6	21.9	23.3	23
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	9,989	10,080	10,100	8,436	10,080

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

<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	56,721	61,189	55,000	65,710	65,000
	Average daily inmate population	EF	↓	5,170	4,957	5,200	4,747	5,000
	Major incidents	OC	↓	105	90	84	57	84
	Random individual searches	OP	↔	26,020	20,000	26,400	24,968	25,000
	Inmate disciplinary reports	OP	↔	5,644	4,764	3,800	3,129	3,828

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the reduction of one Wellness Program Specialist, one Wellness Program Supervisor, one Administrative Officer 2, one Labor Supervisor 3 and three Police Record Specialist 1 positions (\$400,000)

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the Department.

- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for management of institutional supplies and equipment

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.53	\$1.50	\$1.50	\$1.55	\$1.52
	Inmate meals served (in thousands)	OP	↔	6,311	6,369	6,500	6,100	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.30	3.49	3.30	3.40	3.30

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the reduction of one Division Chief, one C&R Rehabilitation Supply Specialist, and one C&R Warehouse Supervisor (\$292,000)
- The FY 2014-15 Proposed Budget includes the reduction of one Correctional Aide, one Custodial Worker 2, and one Administrative Secretary position (\$136,000)
- The FY 2014-15 Proposed Budget includes \$2.75 million from the Inmate Welfare Trust Fund to support 28 Correctional Counselors and four Grievance Clerks in the Rehabilitation and Reentry Bureau

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

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Responsible for recruitment and hiring of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting, and grants
- Responsible for business planning, policies and procedures, and legislative coordination

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	82%	93%	90%	94%	94%
	Civilians hired annually*	IN	↔	159	68	35	67	36
	Correctional Officer Trainees hired annually**	IN	↔	23	0	135	79	0
	Certified Correctional Officers hired annually**	IN	↔	3	9	0	14	0

* FY 2013-14 Projection includes Corrections Technicians and Maintenance staff hired to mitigate overtime; FY 2014-15 Target includes planned hiring of 57 Labor Supervisor 3's to replace Correctional Officers performing sanitation duties

**FY 2013-14 Projected hiring of Correctional Officers is lower than budgeted due to the cancellation of two classes that would be subject to layoff action in FY 2014-15

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the reduction of one Health and Welfare Counselor, one Human Resource Manager, and one Special Projects Administrator 1 position (\$234,000); duties will be shifted to remaining personnel

DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and oversees the Department's capital projects including the planning and design of the proposed Krome Detention Center and the Retrofit of Mental Health Units at the Turner Guilford Knight Correctional Center (TGK).

- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	46,526	41,882	45,000	47,536	47,500
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	93%	98%	100%	97%	100%

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

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- Provides required training for Correctional Officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)*	OP	↔	56	81	80	140	140
	Employees completing in-service training (quarterly)**	OP	↔	114	234	250	448	400

* In FY 2011-12, some accreditation training was deferred in order to offset overtime costs associated with a higher than anticipated vacancy rate

**Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice, which became effective July 1, 2013

DIVISION COMMENTS

- *The FY 2014-15 Proposed Budget includes the reduction of one Clerk 2 position (\$34,000)*

ADDITIONAL INFORMATION

- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice to address standards of care established by the Civil Rights of Institutionalized Person's Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- Pursuant to the settlement agreement with the U.S. Department of Justice, the mandatory in-service training requirements for sworn personnel will increase from 40 hours to 70 hours every four years; the fiscal impact of this provision is \$1.3 million annually, which is included in the FY 2014-15 Proposed Budget
- *The FY 2014-15 Proposed Budget includes approximately \$2 million as a result of reduced lease payments, utility costs, Service Level Agreements, and other operating expenses*
- *In FY 2014-15, the Department will civilianize many sanitation functions and hire 57 Labor Supervisor 3s to perform the duties currently handled by sworn personnel; this will allow for the redeployment of 57 sworn personnel to mitigate overtime, resulting in a net savings of \$1.722 million*
- *In total, the Department has identified sworn posts to be eliminated in FY 2014-15 which will allow for redeployment of 177 sworn personnel to mitigate overtime (\$8.8 million) and to mitigate the impact of not hiring 190 Correctional Officers who would have filled essential posts as they completed the training academy (\$8.3 million)*
- *The FY 2014-15 Proposed Budget includes the elimination of the Boot Camp and "I'm Ready" Programs, which will allow for the redeployment of 36 sworn personnel to mitigate overtime (\$4.25 million) and the elimination of six civilian positions (\$389,000); 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*

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	11,289	14,295	24,346	78,708	0	0	0	128,638
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2014A	4,220	0	0	0	0	0	0	0	4,220
Capital Asset Series 2007 Bond Proceeds	4,691	0	0	0	0	0	0	0	4,691
Future Financing	0	0	0	0	103,143	139,357	0	0	242,500
Capital Outlay Reserve	9,009	3,014	5,146	2,334	614	0	0	0	20,117
Total:	22,062	14,303	19,441	26,680	182,465	139,357	0	0	404,308
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	787	500	316	0	0	0	0	0	1,603
Jail Facility Improvements	14,805	17,572	14,527	15,579	10,222	0	0	0	72,705
New Jail Facilities	1,175	1,002	5,122	11,101	143,780	167,820	0	0	330,000
Total:	16,767	19,074	19,965	26,680	154,002	167,820	0	0	404,308

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Krome Detention Center project includes the construction of a detention center with 2,000 beds and a system-wide support facility that includes a central kitchen, warehouse, maintenance, and laundry; the project is estimated at \$330 million, current available funding is limited to \$90 million from the 2004 Building Better Communities General Obligation Bond program, leaving a \$242 million shortfall; alternate strategies continue to be explored to fund this project
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes \$8.287 million for the continued renovation of the Pre-Trial Detention Center to include crawl space clean-up and various kitchen renovations; Phase II construction begins in FY 2014-15 and includes exterior cladding
- The Department's FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes \$500,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total multi-year project cost is \$3.85 million
- The Department's FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the continued replacement of defective detention grade security windows at the Metro West Detention Center housing unit (\$950,000)
- In FY 2014-15, the Department will continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion, inmate housing improvements, and mental health renovations at the Turner Gilford Knight (TGK) Correctional Center

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROJECT #: 382090

DESCRIPTION: Complete the rollout of the Voice over Internet Protocol (VoIP) project including upgrading switches at ITD, Turner Guilford Knight Correctional Center, Pre-Trial Detention Center, and Metro West Detention Center

LOCATION: Various Sites District Located: 3, 5, 12
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	1,447	465	0	0	0	0	0	0	1,912
TOTAL REVENUES:	1,447	465	0	0	0	0	0	0	1,912
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,112	800	0	0	0	0	0	0	1,912
TOTAL EXPENDITURES:	1,112	800	0	0	0	0	0	0	1,912

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION

PROJECT #: 382600

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center

LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,507	0	0	0	0	0	0	0	1,507
TOTAL REVENUES:	1,773	0	0	0	0	0	0	0	1,773
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	266	0	0	0	0	0	0	266
Equipment Acquisition	283	700	524	0	0	0	0	0	1,507
TOTAL EXPENDITURES:	283	966	524	0	0	0	0	0	1,773

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center

LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,236	0	500	500	614	0	0	0	2,850
TOTAL REVENUES:	2,236	0	500	500	614	0	0	0	3,850
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,736	500	500	500	614	0	0	0	3,850
TOTAL EXPENDITURES:	1,736	500	500	500	614	0	0	0	3,850

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WOMEN'S DETENTION CENTER EXTERIOR SEALING

PROJECT #: 383540

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion
 LOCATION: 1401 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	500	0	0	0	0	0	1,017
TOTAL REVENUES:	892	0	500	0	0	0	0	0	1,392
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	23	869	500	0	0	0	0	0	1,392
TOTAL EXPENDITURES:	23	869	500	0	0	0	0	0	1,392

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER MENTAL HEALTH RENOVATIONS

PROJECT #: 383850

DESCRIPTION: Renovate six (6) housing units to accommodate mental health population at the Turner Guilford Knight Correctional Center
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,000	0	0	0	0	0	0	2,000
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	500	2,000	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	2,000	0	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	500	2,000	0	0	0	0	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$1,500,000

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR

PROJECT #: 383910

DESCRIPTION: Pressure wash and seal exterior water panels at Turner Guilford Knight Correctional Center
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	300	300	0	0	0	0	0	600
TOTAL REVENUES:	0	300	300	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	300	300	0	0	0	0	0	600

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ELEVATOR REFURBISHMENT

PROJECT #: 385480

DESCRIPTION: Refurbish five (5) elevators at Pre-Trial Detention Center, six (6) at Turner Guilford Knight Correctional Center, two (2) at the Women's Detention Center, and elevators at Metro West Detention Center

LOCATION:	Various Sites	District Located:	3, 5, 12
	Various Sites	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	1,765	700	1,000	0	0	0	0	0	3,465
TOTAL REVENUES:	1,765	700	1,000	0	0	0	0	0	3,465
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	1,765	700	1,000	0	0	0	0	0	3,465
TOTAL EXPENDITURES:	1,765	700	1,000	0	0	0	0	0	3,465

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER DOMESTIC WATER PUMP

PROJECT #: 386050

DESCRIPTION: Install domestic water pump main control at Turner Guilford Knight Correctional Center and Metro West Detention Center

LOCATION:	7000 NW 41 St	District Located:	12
	Unincorporated Miami-Dade County	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

FACILITY ROOF REPLACEMENTS

PROJECT #: 386430

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION:	Various Sites	District Located:	3, 5, 12
	Various Sites	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,550	0	0	0	0	0	0	0	2,550
Capital Outlay Reserve	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	2,550	0	1,500	1,500	0	0	0	0	5,550
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,050	1,500	1,500	1,500	0	0	0	0	5,550
TOTAL EXPENDITURES:	1,050	1,500	1,500	1,500	0	0	0	0	5,550

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METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS

PROJECT #: 386570

DESCRIPTION: Replace existing defective detention grade security windows that compromise security and permit moisture intrusion
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	1,750	349	700	334	0	0	0	0	3,133
TOTAL REVENUES:	2,250	349	700	334	0	0	0	0	3,633
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,649	950	700	334	0	0	0	0	3,633
TOTAL EXPENDITURES:	1,649	950	700	334	0	0	0	0	3,633

WOMEN'S DETENTION CENTER AIR CONDITIONING COILS

PROJECT #: 387210

DESCRIPTION: Replace air conditioning coils at the Women's Detention Center
 LOCATION: 1401 NW 7 Avenue District Located: 3
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	280	200	0	0	0	0	0	480
TOTAL REVENUES:	0	280	200	0	0	0	0	0	480
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	280	200	0	0	0	0	0	480
TOTAL EXPENDITURES:	0	280	200	0	0	0	0	0	480

PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 387680

DESCRIPTION: Renovate the Pre-Trial Detention Center
 LOCATION: 1321 NW 13 St District Located: 5
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	8,287	9,173	13,245	9,608	0	0	0	40,313
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2014A	3,720	0	0	0	0	0	0	0	3,720
TOTAL REVENUES:	6,687	8,287	9,173	13,245	9,608	0	0	0	47,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2,656	718	93	0	5,652	0	0	0	9,119
Construction	2,698	5,661	8,421	12,195	3,765	0	0	0	32,740
Equipment Acquisition	1	0	0	0	0	0	0	0	1
Technology Hardware/Software	0	1,210	0	0	0	0	0	0	1,210
Construction Management	526	227	203	348	32	0	0	0	1,336
Project Administration	601	317	114	114	115	0	0	0	1,261
Project Contingency	205	154	342	588	44	0	0	0	1,333
TOTAL EXPENDITURES:	6,687	8,287	9,173	13,245	9,608	0	0	0	47,000

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NORTH DADE DETENTION CENTER RENOVATION	15801 North State Rd 9	1,600
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CONSTRUCT CENTRAL INTAKE COURT HOLDING FACILITY	Various Sites	400,000
PURCHASE MOBILE COMMAND POST	Various Sites	600
REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	13850 NW 41 St	390
NORTH DADE DETENTION CENTER DEMOLITION	15801 North State Road 9	300
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	13850 NW 41 St	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	7000 NW 41 ST	9,000
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
REPLACE BATHROOMS IN THE TEMPORARY HOUSING UNITS AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	200
REPAIR DRAINAGE SYSTEM AT THE TRAINING AND TREATMENT CENTER	6950 NW 41 St	1,000
FITNESS CENTER AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	250
REPLACE SECURITY SYSTEM AT WOMEN'S DETENTION CENTER	1401 NW 7 Ave	5,000
RESTROOM EXPANSION AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	100
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
	UNFUNDED TOTAL	422,625

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Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 66 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

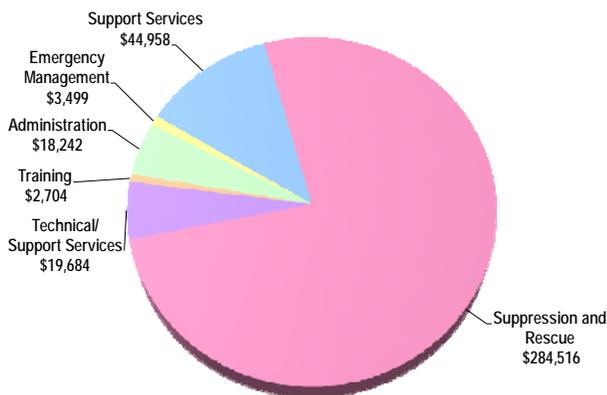
The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 192 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 49 jurisdictions nationwide and three in the state of Florida to achieve that status.

FY 2014-15 Proposed Budget

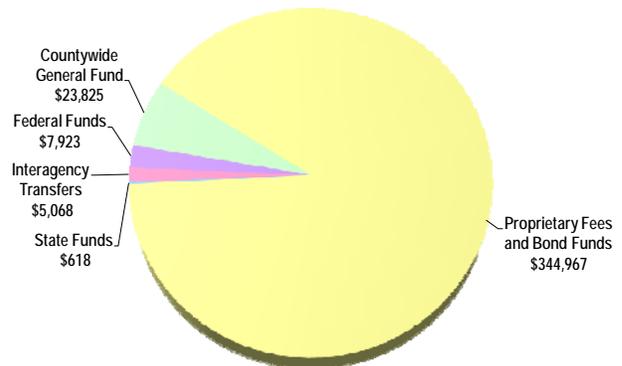
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> • Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 13-14</u> 9</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u> 9</p> </div> </div>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 13-14</u> 287</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u> 287</p> </div> </div>	<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> • Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 13-14</u> 1,999</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u> 2,005</p> </div> </div>		
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 13-14</u> 47</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u> 47</p> </div> </div>	<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> • Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 13-14</u> 17</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u> 17</p> </div> </div>		

The FY 2014-15 total number of full-time equivalent positions is 2,429

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	Total Funding		Total Positions		
Expenditure By Program					Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15	
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	25,644	24,926	27,153	23,825	Administration	14,976	18,242	60	58
Interest Earnings	77	66	70	65	Emergency Management	4,504	3,499	17	17
Miscellaneous	1,091	1,464	1,102	752	Support Services	41,772	44,958	143	144
Miscellaneous Revenues	0	-490	0	3,060	Suppression and Rescue	285,998	284,516	1,988	1,992
Aviation Transfer	18,592	17,375	20,344	21,173	Technical/Support Services	17,942	19,684	134	139
Carryover	23,105	4,339	1,563	266	Training	2,818	2,704	17	15
Contract Service	315	335	335	346	Total Operating Expenditures	368,010	373,603	2,359	2,365
Fees for Services	33,897	39,929	38,400	39,390					
Fire Ad Valorem District Tax	255,400	252,151	266,154	279,168					
Rental of Office Space	468	998	847	747					
State Grants	260	106	427	618					
Federal Grants	13,774	7,071	8,943	7,923					
Reimbursements from Departments	4,178	4,996	4,928	5,068					
Total Revenues	376,801	353,266	370,266	382,401					
Operating Expenditures Summary									
Salary	226,952	226,834	223,916	229,221					
Fringe Benefits	80,519	82,573	89,779	86,090					
Court Costs	132	1	5	7					
Contractual Services	7,011	7,355	8,176	8,280					
Other Operating	22,241	21,470	25,275	26,802					
Charges for County Services	19,392	14,011	17,539	19,203					
Grants to Outside Organizations	2,323	1,434	264	386					
Capital	6,527	4,182	3,056	3,614					
Total Operating Expenditures	365,097	357,860	368,010	373,603					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	4,579	4,264	1,933	1,937					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	323	6,861					
Total Non-Operating Expenditures	4,579	4,264	2,256	8,798					

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	18	3	1	0
Fuel	3,843	3,700	4,179	4,014	4,000
Overtime	13,612	14,695	13,950	14,402	14,100
Rent	1,068	1,007	1,094	1,196	1,286
Security Services	345	322	306	427	427
Temporary Services	636	764	688	953	816
Travel and Registration	166	225	160	197	176
Utilities	1,905	1,829	2,170	2,116	2,135

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DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,349	2,328	2,359	2,359	2,365

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,574	15,574	17,000	16,500	18,000
	Life safety inspections completed	OP	↔	70,994	72,578	72,500	72,500	74,000
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	99%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,632	1,583	1,750	1,650	1,800
	Certificate of occupancy inspections completed	OP	↔	14,119	14,247	17,000	16,000	17,000

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DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port of Miami fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	236,224	239,861	240,000	241,236	244,850
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.12	8.17	8.20	8.19	8.20
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.35	6.43	7.00	6.46	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	49	46	48	56	48
	Life-threatening calls received by MDRF **	IN	↔	140,853	143,134	144,500	145,488	147,460
	Fire suppression calls received by MDRF **	IN	↔	21,946	22,735	22,500	22,613	22,900

* Average response time target increased due to traffic congestion and expansion of coverage area without adding fire rescue stations

** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	47,743	49,777	46,000	50,000	50,000

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget omitted 60 positions which are funded by the Staffing for Adequate Fire and Emergency Response (SAFER) Grant
- During FY 2014-15 the Department will hire and train three classes of certified firefighter paramedics; these recruits will replace uniformed personnel facing mandatory retirement
- Due to runway expansion and increase in air traffic at the Tamiami Airport, the FY 2014-15 Proposed Budget includes 13 additional positions assigned to the new Aircraft Rescue and Fire Fighting Unit at Station 24; funding is provided by Aviation
- The FY 2014-15 Proposed Budget includes the elimination of one Telecommunications Coordinator position (\$96,000), the elimination of the Local Government Dispatch Channel (six Dispatchers, \$450,000) a reduction in lifeguard part time hours (\$71,000), and a delay in capital purchases (\$90,000)

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

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings county agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	95,296	101,670	90,000	101,670	105,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,197	2,281	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	61	135	150	150	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers*	OP	↔	30,633	2,648	30,000	3,000	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,256	904	1,400	1,200	1,200

* During FY 2012-13 the system was changed which required re-enrollment of subscribers

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Port of Miami (\$15,000), Regulatory and Economic Resources (\$15,000), and Public Works and Waste Management (\$15,000)
- The FY 2014-15 Proposed Budget for the Office of Emergency Management includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel
- The Department received supplemental funding (\$232,000) from the State of Florida Emergency Medical Services Matching Grant to enhance emergency medical services by purchasing 15 power loading stretchers for rescue vehicles and six new CPR training devices

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Assign full time crew to Fire Boat 1	\$0	\$2,895	18
Assign full-time crew to Fire Boat 2	\$0	\$2,895	18
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units	\$500	\$0	0
Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Increase maintenance and repair by funding nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Total	\$1,023	\$22,358	257

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Other - Non County Sources	0	500	0	0	0	0	0	0	500
Fire Impact Fees	15,139	2,170	2,600	2,600	2,600	2,600	2,600	0	30,309
1994 Fire Rescue District Bonds	752	0	0	0	0	0	0	0	752
2002 Fire Rescue District Bonds	45	0	0	0	0	0	0	0	45
2006 Sunshine State Financing	9,019	0	0	0	0	0	0	0	9,019
BBC GOB Financing	0	0	0	0	1,406	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
Capital Asset Series 2002 Bond Proceeds	91	0	0	0	0	0	0	0	91
Capital Asset Series 2004A Bond Proceeds	285	0	0	0	0	0	0	0	285
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	254	0	0	0	0	0	0	0	254
Total:	38,630	2,670	2,600	2,600	4,006	2,600	2,600	0	55,706
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109
Fire Station Renovation	1,433	4,761	0	0	0	0	0	0	6,194
New Fire Stations	6,734	2,741	3,220	0	0	0	0	0	12,695
Ocean Rescue Facilities	94	0	0	0	1,406	0	0	0	1,500
Public Safety Facilities	1,173	830	1,840	830	0	0	0	0	4,673
Telecommunications Equipment	14,235	300	0	0	0	0	0	0	14,535
Total:	24,888	10,522	7,660	3,430	4,006	2,600	2,600	0	55,706

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes continued construction of five (5) new fire rescue stations including Coconut Palm (\$1.074 million), North Miami Beach (\$300,000), North Bay Village (\$4 million), Miami Lakes West (\$1.247 million), and Palmetto Bay (\$420,000); fire rescue station renovations (\$461,000); and various miscellaneous projects (\$1.890 million)

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

NEW/REPLACEMENT OF FIRE RESCUE STATIONS

PROJECT #: 371000



DESCRIPTION: Construction of a new and/or replacement Fire Rescue stations to be determined
 LOCATION: To Be Determined District Located: Systemwide
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	3,000	0	0	0	0	0	0	0	3,000
TOTAL REVENUES:	3,000	0	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	30	0	0	0	0	0	30
Planning and Design	0	320	0	0	0	0	0	0	320
Construction	0	0	1,800	570	0	0	0	0	2,370
Furniture, Fixtures and Equipment	0	0	0	40	0	0	0	0	40
Equipment Acquisition	0	0	0	40	0	0	0	0	40
Technology Hardware/Software	0	0	0	20	0	0	0	0	20
Project Administration	0	10	10	80	0	0	0	0	100
Project Contingency	0	0	0	80	0	0	0	0	80
TOTAL EXPENDITURES:	0	330	1,840	830	0	0	0	0	3,000

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT #: 371470



DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City and Eureka; acquire new fire rescue vehicles and equipment; and secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades
 LOCATION: Fire Rescue District District Located: Systemwide
 Fire Rescue District District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	1,909	1,200	2,600	2,600	2,600	2,600	2,600	0	16,109
TOTAL REVENUES:	1,909	1,200	2,600	2,600	2,600	2,600	2,600	0	16,109
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109
TOTAL EXPENDITURES:	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109

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

PALMETTO BAY FIRE RESCUE STATION (STATION 62/74)

PROJECT #: 375681

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility
 LOCATION: To Be Determined District Located: 8
 Palmetto Bay District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	4,376	0	0	0	0	0	0	0	4,376
TOTAL REVENUES:	4,376	0	0	0	0	0	0	0	4,376
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	44	0	0	0	0	0	44
Land/Building Acquisition	736	0	0	0	0	0	0	0	736
Planning and Design	0	220	0	0	0	0	0	0	220
Construction	0	100	2,863	0	0	0	0	0	2,963
Equipment Acquisition	0	0	67	0	0	0	0	0	67
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	100	99	0	0	0	0	0	199
Project Contingency	0	0	118	0	0	0	0	0	118
TOTAL EXPENDITURES:	736	420	3,220	0	0	0	0	0	4,376

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$40,000

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 376760

DESCRIPTION: Construct 7,000 square foot Ocean Rescue facility at Crandon Park
 LOCATION: Crandon Park District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	1,406	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	0	0	0	1,406	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	94	0	0	0	32	0	0	0	126
Construction	0	0	0	0	1,374	0	0	0	1,374
TOTAL EXPENDITURES:	94	0	0	0	1,406	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$10,000

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

NORTH BAY VILLAGE FIRE STATION (STATION 27)

PROJECT #: 377840

DESCRIPTION: Establish a temporary station at Pelican Harbor; plan and design for new station as a joint venture in North Bay Village to house police and fire station

LOCATION: 7903 East Dr	District Located: 4
North Bay Village	District(s) Served: 4



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	4,333	0	0	0	0	0	0	0	4,333
TOTAL REVENUES:	4,333	0	0	0	0	0	0	0	4,333
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	333	4,000	0	0	0	0	0	0	4,333
TOTAL EXPENDITURES:	333	4,000	0	0	0	0	0	0	4,333

COCONUT PALM FIRE RESCUE (STATION 70)

PROJECT #: 378690

DESCRIPTION: Construct a 12,038 square foot, three-bay, one-story fire rescue facility on donated land; identified in previous capital budgets as the Naranja/Palm Glades Fire Rescue Station; service currently operating out of Station 34

LOCATION: 11455 SW 248 St	District Located: 8
Unincorporated Miami-Dade County	District(s) Served: 8



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	3,420	220	0	0	0	0	0	0	3,640
TOTAL REVENUES:	3,420	220	0	0	0	0	0	0	3,640
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	44	0	0	0	0	0	0	44
Planning and Design	220	0	0	0	0	0	0	0	220
Construction	2,000	963	0	0	0	0	0	0	2,963
Equipment Acquisition	0	67	0	0	0	0	0	0	67
Technology Hardware/Software	29	0	0	0	0	0	0	0	29
Project Administration	199	0	0	0	0	0	0	0	199
Project Contingency	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	2,566	1,074	0	0	0	0	0	0	3,640

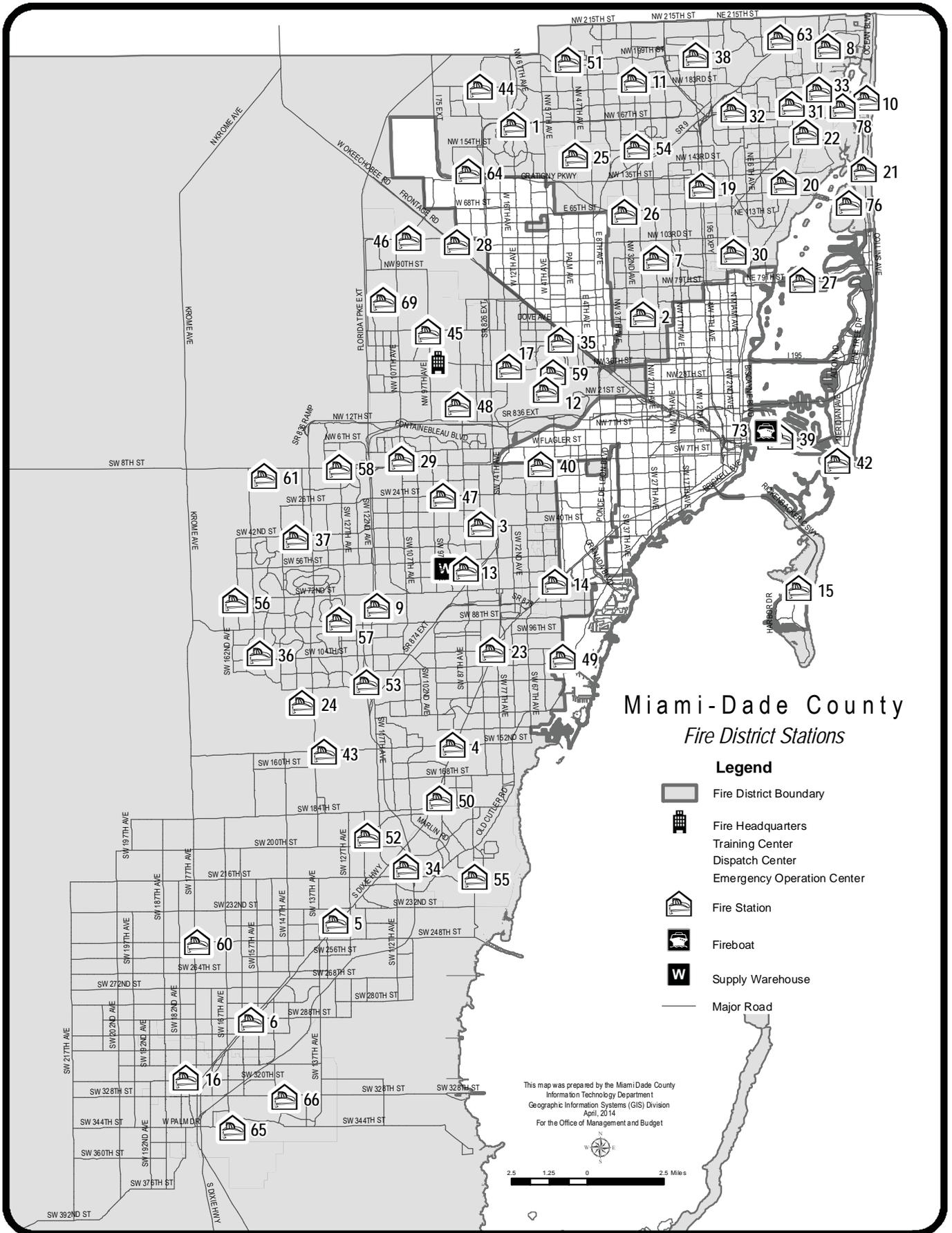
Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$40,000

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
FLORIDA CITY FIRE RESCUE (STATION 72)	Vicinity of SW 192 Ave and SW 344 St	5,000
FIRE LAND ACQUISITION	Various sites	5,000
HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	4240 NW 144 St	500
GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SWEETWATER FIRE RESCUE (STATION 29)	351 SW 107 Ave	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
EUREKA FIRE RESCUE (STATION 71)	Vicinity of SW 184 St and SW 157 Ave	5,000
VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 ST	5,000
NORTH MIAMI FIRE RESCUE (STATION 18)	NE 138 St and NE 5 Ave	5,000
FLEET REPLACEMENT	6000 SW 87 Ave	19,875
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	8141 NW 80 St	2,000
AIR RESERVE BASE FIRE RESCUE (STATION F)	Vicinity of SW 127 Ave and SW 284 St	5,000
KENDALL SHOP FACILITY	SW 107 Ave and SW 80 St	5,100
GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
DOLPHIN FIRE RESCUE (STATION 68)	11101 NW 17 St	5,000
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
UNFUNDED TOTAL		125,653

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

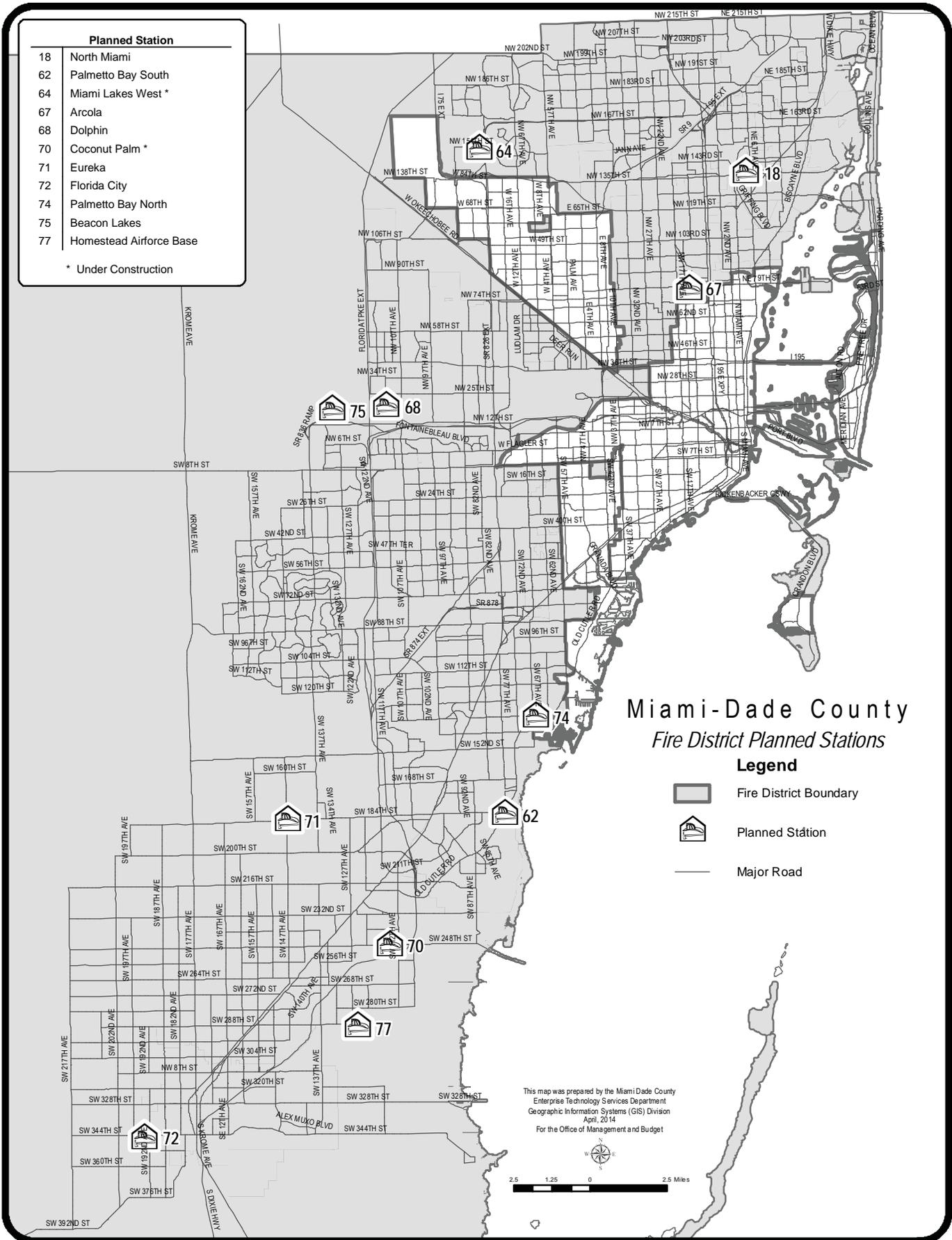


FY 2014-15 Proposed Budget and Multi-Year Capital Plan

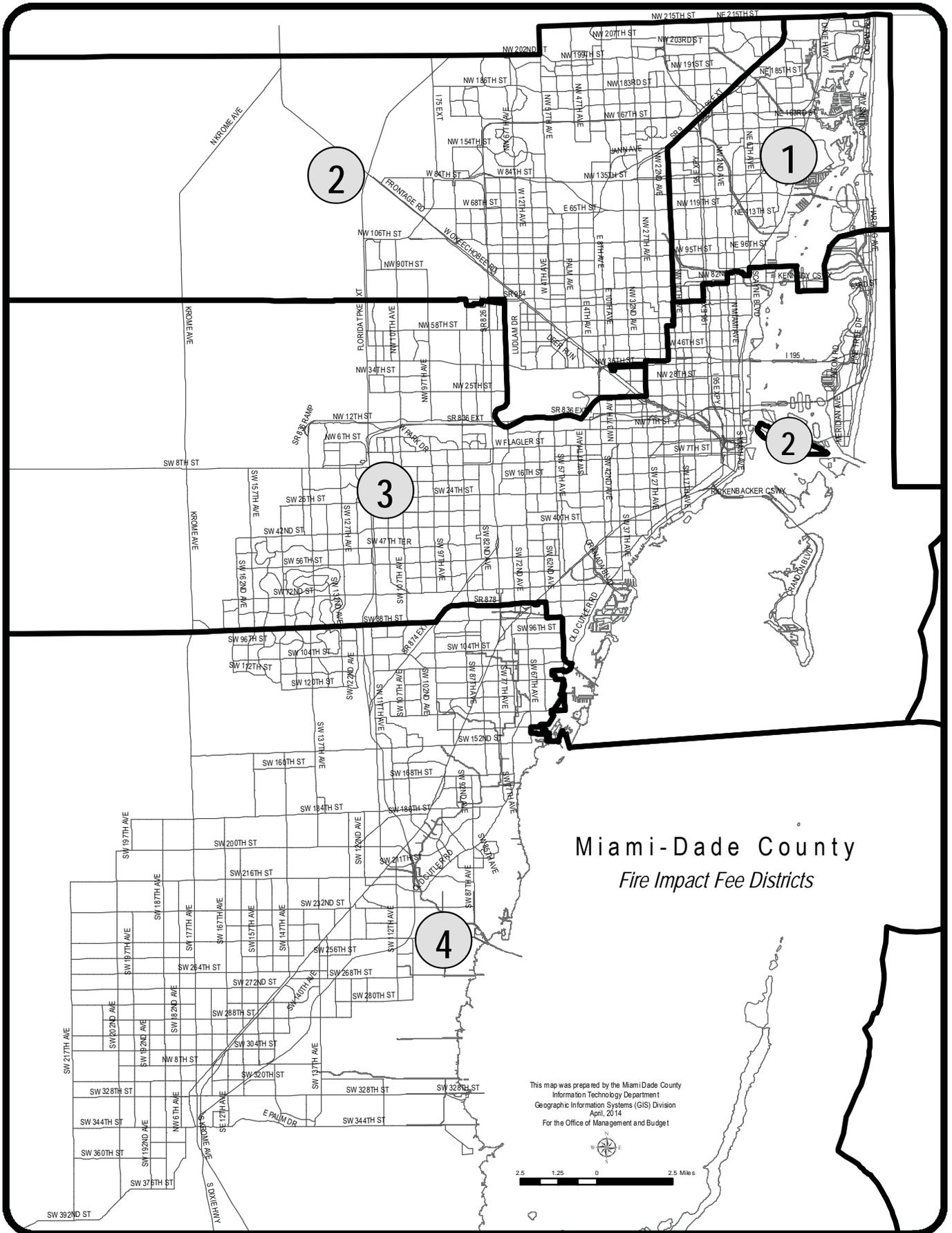
Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	Richmond 13390 SW 152 St, Miami-Dade 33177
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
8	Aventura 2900 NE 199 St, Aventura 33180	45	Doral 9710 NW 58 St, Doral 33178
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	Medley 10200 NW 116 Way, Medley 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	Westchester 9361 SW 24 St, Miami-Dade 33165
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
14	South Miami 5860 SW 70 St, South Miami 33143	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
16	Homestead 255 NW 4 Ave, Homestead 33030	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	Trail 15155 SW 10 St Miami-Dade 33194
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	64	Miami Lakes West 8205 Commerce Way, Miami Lakes 33016
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	65	East Homestead 1350 SE 24 St, Homestead 33035
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	69	Doral North 11151 NW 74 St, Doral 33178
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	73	Fireboat 975 N America Way, Miami 33132
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
33	Aventura 2601 Pointe East Dr, Aventura 33160	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

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



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



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

Judicial Administration

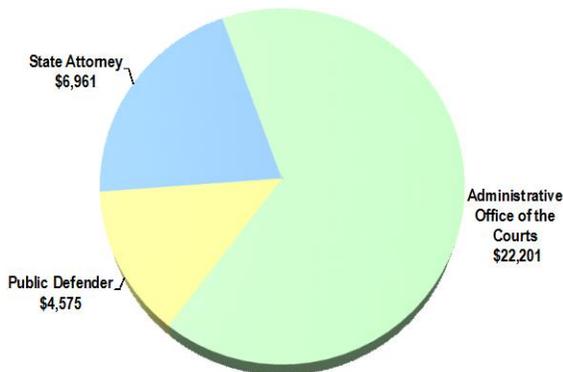
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the State court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the State court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

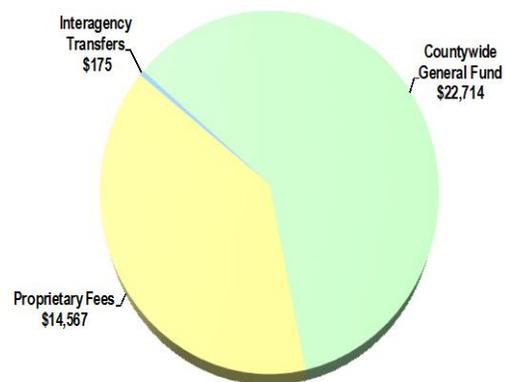
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

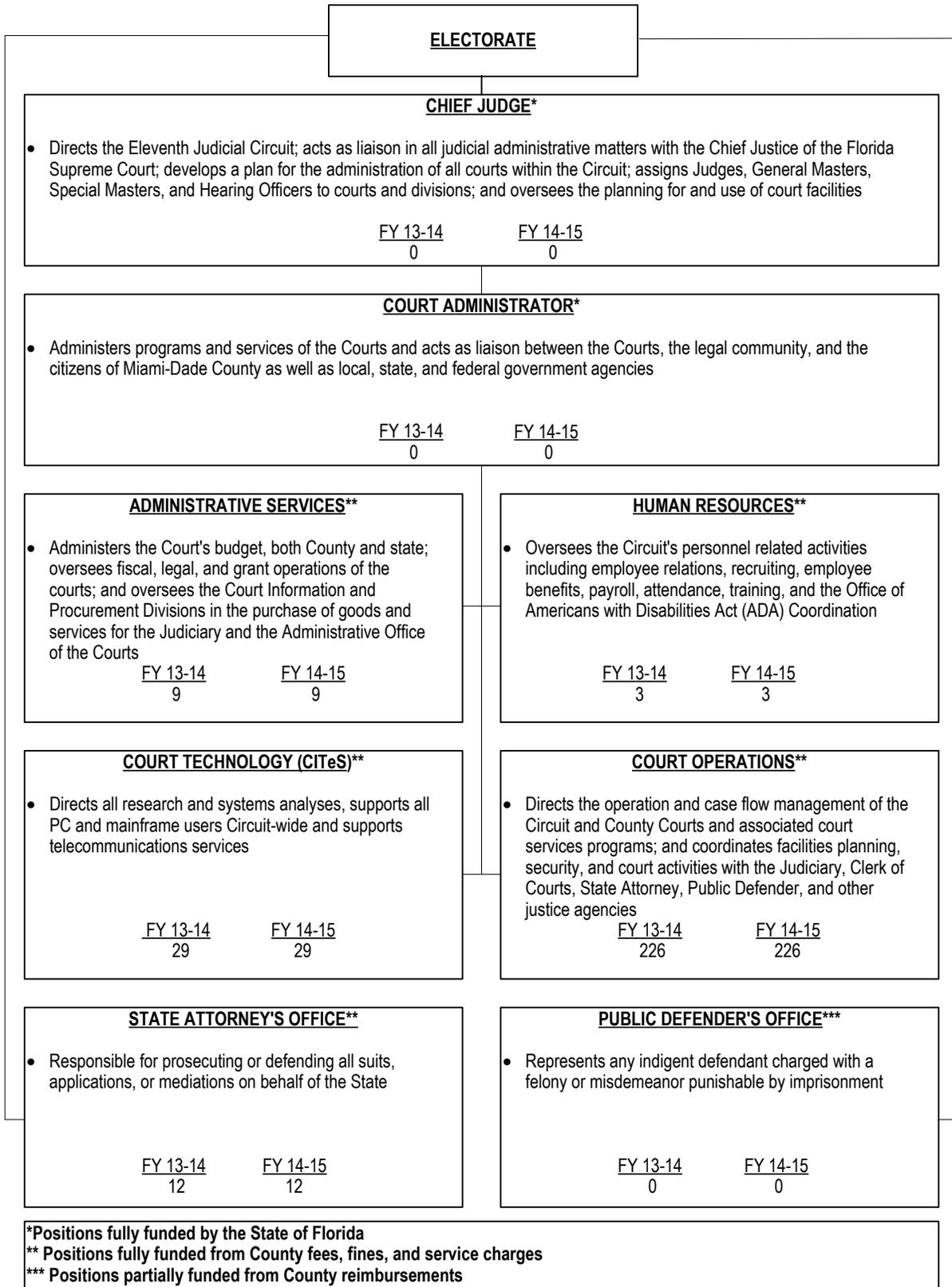


Revenues by Source
(dollars in thousands)



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

BLE OF ORGANIZATION



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	17,972	17,518	20,839	22,714
Carryover	3,277	3,449	3,319	3,613
Court Fees	8,586	8,929	8,729	8,729
Court Standby Revenue	242	281	263	263
Interest Income	8	8	11	11
Miscellaneous Revenues	0	0	0	349
Process Server Fees	150	151	155	155
Program Income	1,782	1,753	1,666	1,447
Recording Fee for Court Technology	248	0	0	0
Interagency Transfers	174	175	175	175
Total Revenues	32,439	32,264	35,157	37,456

Operating Expenditures

Summary				
Salary	12,274	12,164	13,161	13,191
Fringe Benefits	4,551	4,294	4,746	5,223
Court Costs	244	218	210	214
Contractual Services	2,330	2,640	3,193	3,203
Other Operating	7,345	7,348	8,115	8,716
Charges for County Services	711	661	654	768
Grants to Outside Organizations	0	0	0	0
Capital	1,054	927	1,328	2,422
Total Operating Expenditures	28,509	28,252	31,407	33,737

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	476	453	574	574
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,176	3,145
Total Non-Operating Expenditures	476	453	3,750	3,719

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Administrative Office of the Courts	21,387	22,201	267	267
Public Defender	3,275	4,575	0	0
State Attorney	6,745	6,961	12	12
Total Operating Expenditures	31,407	33,737	279	279

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
Advertisement	2	0	2	1	2
Fuel	111	40	46	47	52
Overtime	18	22	32	17	30
Rent	3,033	3,113	3,033	3,044	3,255
Security Services	771	679	874	656	781
Temporary Services	377	164	221	157	196
Travel and Registration	18	7	18	3	15
Utilities	2,600	2,209	2,053	2,054	2,250

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ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2014-15 Proposed Budget includes funding of more than \$70 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2014-15 Proposed Budget includes \$2.8 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug Courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team
- The FY 2014-15 Proposed Budget includes \$4.2 million in self-funded local requirement Court programs such as Self-Help (\$1.7 million), Drive Legal (\$1.9 million), Process Servers (\$333,000), and Adult Drug Court (\$145,000)
- The FY 2014-15 Proposed Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2014-15 Proposed Budget provides \$204,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes funding for computer and special equipment replacement (\$958,000) for the PDO
- The FY 2014-15 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$60,000), Mobile Operations Victim Emergency Services (MOVES) program (\$239,000), and the subpoena service program (\$215,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2014-15 Proposed Budget includes \$28,000 for the PDO and \$12,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2014-15 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$516,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2014-15 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$263,000), interest (\$1,000), and carryover (\$208,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2014-15 Proposed Budget includes funding of \$885,000 for the Law Library; this operation is funded by fees, charges, and donations (\$240,000); 25 percent of the Criminal Court cost \$65 surcharge (\$370,000); Local Business Tax (\$80,000); and carryover (\$195,000)
- The FY 2014-15 Proposed Budget includes funding for the Legal Aid program (\$3.511 million); the funding is comprised of General Fund support (\$2.115 million), Florida Bar Foundation contributions (\$297,000), local and State contributions (\$18,000), Grants to Encourage Arrest related to Domestic Violence (\$237,000), a Victims of Crime Act grant (\$81,000), Court fees (\$366,000), and other miscellaneous revenues (\$397,000)
- The FY 2014-15 Proposed Budget includes \$79,000 in grant funding to support Delinquency Drug Court (one Judicial Support Administrator 2) and \$270,000 from the Miami-Dade Corrections and Rehabilitation Department's Inmate Welfare Trust Fund to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)
- The Non-Departmental General Fund section of the FY 2014-15 Proposed Budget includes \$2.428 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2014-15 Proposed Budget

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$33	1
Hire one Addictions Assessment Specialist to support increasing caseloads in Adult Drug Court	\$0	\$44	1
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Hire one Capital Inventory Clerk to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$34	1
Hire one Judicial Administration Information Clerk to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	\$0	\$30	1
Provide additional funding to support the Early Representation Unit	\$0	\$530	0
Provide additional funding to support the Expedited Intake System (EIS)	\$0	\$1,259	0
Total	\$0	\$1,973	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
BBC GOB Financing	0	24,846	25,186	16,305	596	0	80,916	0	147,849
BBC GOB Series 2005A	436	0	0	0	0	0	0	0	436
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2008B-1	772	0	0	0	0	0	0	0	772
BBC GOB Series 2011A	585	0	0	0	0	0	0	0	585
BBC GOB Series 2013A	283	0	0	0	0	0	0	0	283
BBC GOB Series 2014A	4,523	0	0	0	0	0	0	0	4,523
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Court Facilities Bond Series 2014	30,344	0	0	0	0	0	0	0	30,344
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Miscellaneous Proceeds	4,100	0	0	0	0	0	0	0	4,100
Capital Outlay Reserve	3,890	675	85	0	0	0	0	0	4,650
Department Operating Revenue	0	0	0	1,697	0	0	0	0	1,697
IT Funding Model	1,334	365	0	0	0	0	0	0	1,699
Total:	167,859	25,886	25,271	18,002	596	0	80,916	0	318,530
Expenditures									
Strategic Area: Public Safety									
Court Facilities	143,214	17,610	17,684	12,497	0	0	77,916	0	268,921
Departmental Information Technology Projects	1,651	748	0	0	0	0	0	0	2,399
Facility Improvements	115	190	85	0	0	0	0	0	390
Physical Plant Improvements	13,430	16,133	7,533	5,505	596	0	3,000	0	46,197
Public Defender Facilities	553	70	0	0	0	0	0	0	623
Total:	158,963	34,751	25,302	18,002	596	0	80,916	0	318,530

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2014-15, the Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade Children's Courthouse will be completed (\$140.592 million total project cost, \$6.102 million in FY 2014-15)
- In FY 2014-15, the Internal Service Department (ISD) will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb Center Office Tower and Atrium; in addition, construction of the Joseph Caleb Center Parking Garage will begin to improve accessibility and provide additional parking (\$27.504 million in total project cost, \$10.158 million in FY 2014-15)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS

PROJECT #: 112340



DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras, and video recorders
 LOCATION: 1351 NW 12 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	570	0	1,000	0	0	0	0	1,570
BBC GOB Series 2014A	230	0	0	0	0	0	0	0	230
TOTAL REVENUES:	230	570	0	1,000	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	57	60	0	0	0	0	0	0	117
Construction	151	474	0	1,000	0	0	0	0	1,625
Construction Management	14	6	0	0	0	0	0	0	20
Project Administration	8	30	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	230	570	0	1,000	0	0	0	0	1,800

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT

PROJECT #: 112970



DESCRIPTION: Refurbish decades-old courtrooms, update electronics, and replace ceiling tile system
 LOCATION: 73 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	400	400	0	0	0	0	0	800
TOTAL REVENUES:	0	400	400	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	305	360	0	0	0	0	0	665
Construction Management	0	0	40	0	0	0	0	0	40
Project Administration	0	33	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	0	400	400	0	0	0	0	0	800

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RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS

PROJECT #: 113820



DESCRIPTION: Repair HVAC systems
 LOCATION: 1351 NW 12 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,625	1,021	1,000	0	0	0	0	3,646
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
BBC GOB Series 2013A	90	0	0	0	0	0	0	0	90
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	254	1,625	1,021	1,000	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	5	250	0	0	0	0	0	0	255
Construction	249	1,375	1,021	1,000	0	0	0	0	3,645
TOTAL EXPENDITURES:	254	1,625	1,021	1,000	0	0	0	0	3,900

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150



DESCRIPTION: Refurbish existing emergency system at the Miami-Dade County Courthouse
 LOCATION: 73 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	700	0	0	0	0	0	0	700
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	700	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	80	0	0	0	0	0	0	0	80
Construction	10	650	0	0	0	0	0	0	660
Construction Management	0	40	0	0	0	0	0	0	40
Project Administration	10	10	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	100	700	0	0	0	0	0	0	800

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION

PROJECT #: 117770



DESCRIPTION: Add two elevators to improve movement of the public and employees within the facility
 LOCATION: 1351 NW 12 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	3,000	0	3,000
TOTAL REVENUES:	0	0	0	0	0	0	3,000	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	175	0	175
Construction	0	0	0	0	0	0	2,755	0	2,755
Construction Management	0	0	0	0	0	0	60	0	60
Project Administration	0	0	0	0	0	0	10	0	10
TOTAL EXPENDITURES:	0	0	0	0	0	0	3,000	0	3,000

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BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT

PROJECT #: 118310

DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility
 LOCATION: 1320 NW 14 St City of Miami District Located: 5 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	500	0	0	596	0	0	0	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	4	500	0	0	596	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1	0	0	0	0	0	0	0	1
Construction	0	500	0	0	596	0	0	0	1,096
Construction	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	4	500	0	0	596	0	0	0	1,100

ODYSSEY TECHNOLOGY PROJECT

PROJECT #: 302060

DESCRIPTION: Implement Odyssey technology project in conjunction with the Clerk of Courts designed to eliminate paper files and court-related forms
 LOCATION: Countywide Various Sites District Located: Countywide District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
IT Funding Model	1,334	365	0	0	0	0	0	0	1,699
TOTAL REVENUES:	2,034	365	0	0	0	0	0	0	2,399
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	700	0	0	0	0	0	0	0	700
Technology Hardware/Software	951	748	0	0	0	0	0	0	1,699
TOTAL EXPENDITURES:	1,651	748	0	0	0	0	0	0	2,399

CODE BROWN COMPLIANCE

PROJECT #: 303220

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a siege event, allowing for courthouse to go into lockdown mode
 LOCATION: All Miami-Dade Court Buildings Various Sites District Located: Countywide District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	200	105	85	0	0	0	0	0	390
TOTAL REVENUES:	200	105	85	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	115	190	85	0	0	0	0	0	390
TOTAL EXPENDITURES:	115	190	85	0	0	0	0	0	390

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ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305200



DESCRIPTION: Construct new and improve existing courtrooms and administration facilities
 LOCATION: To Be Determined District Located: Countywide
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	77,916	0	77,916
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	39	0	0	0	0	0	0	0	39
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	309	0	0	0	0	0	77,916	0	78,225
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	309	0	0	0	0	0	0	0	309
Construction	0	0	0	0	0	0	77,916	0	77,916
TOTAL EXPENDITURES:	309	0	0	0	0	0	77,916	0	78,225

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410



DESCRIPTION: Renovate mental health facility purchased from State of Florida
 LOCATION: 2200 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	850	10,660	9,454	0	0	0	0	20,964
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	114	0	0	0	0	0	0	0	114
BBC GOB Series 2014A	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	1,136	850	10,660	9,454	0	0	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	145	0	0	0	0	0	0	0	145
Planning and Design	690	830	255	0	0	0	0	0	1,775
Construction	0	0	9,745	7,963	0	0	0	0	17,708
Furniture, Fixtures and Equipment	0	0	0	388	0	0	0	0	388
Equipment Acquisition	0	0	0	200	0	0	0	0	200
Construction Management	0	0	442	688	0	0	0	0	1,130
Project Administration	301	20	33	30	0	0	0	0	384
Project Contingency	0	0	185	185	0	0	0	0	370
TOTAL EXPENDITURES:	1,136	850	10,660	9,454	0	0	0	0	22,100

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$17,000,000

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BENNETT H. BRUMMER PUBLIC DEFENDER BUILDING REWIRING

PROJECT #: 306700

DESCRIPTION: Rewire the building to improve technology infrastructure
 LOCATION: 1320 NW 14 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	553	70	0	0	0	0	0	0	623
TOTAL REVENUES:	553	70	0	0	0	0	0	0	623
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	64	60	0	0	0	0	0	0	124
Equipment Acquisition	480	0	0	0	0	0	0	0	480
Project Administration	9	10	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	553	70	0	0	0	0	0	0	623

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

CHILDREN'S COURTHOUSE

PROJECT #: 3020081

DESCRIPTION: Construct a 371,500 square foot court facility, including 18 courtrooms and office space for the Juvenile Division of the Eleventh Judicial Circuit and support functions
 LOCATION: 155 NW 3 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
Court Facilities Bond Series 2014	30,344	0	0	0	0	0	0	0	30,344
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Miscellaneous Proceeds	4,100	0	0	0	0	0	0	0	4,100
TOTAL REVENUES:	140,592	0	0	0	0	0	0	0	140,592
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	1,502	874	0	0	0	0	0	0	2,376
Planning and Design	20,317	2,403	0	0	0	0	0	0	22,720
Construction	79,284	361	0	0	0	0	0	0	79,645
Furniture, Fixtures and Equipment	10,556	500	0	0	0	0	0	0	11,056
Technology Hardware/Software	14,305	0	0	0	0	0	0	0	14,305
Construction Management	1,548	414	0	0	0	0	0	0	1,962
Project Administration	3,020	50	0	0	0	0	0	0	3,070
Project Contingency	3,958	1,500	0	0	0	0	0	0	5,458
TOTAL EXPENDITURES:	134,490	6,102	0	0	0	0	0	0	140,592

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$2,500,000

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

MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT

PROJECT #: 3024160

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	10,180	6,112	1,808	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Department Operating Revenue	0	0	0	1,697	0	0	0	0	1,697
TOTAL REVENUES:	15,000	10,180	6,112	3,505	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	3,795	0	0	0	0	0	0	0	3,795
Construction	7,634	11,688	5,886	2,565	0	0	0	0	27,773
Construction Management	300	252	104	220	0	0	0	0	876
Project Administration	813	108	20	220	0	0	0	0	1,161
Project Contingency	300	290	102	500	0	0	0	0	1,192
TOTAL EXPENDITURES:	12,842	12,338	6,112	3,505	0	0	0	0	34,797

JOSEPH CALEB PARKING GARAGE/TOWER COURTROOM RENOVATIONS

PROJECT #: 3028110

DESCRIPTION: Construct parking garage and renovate the Joseph Caleb Center Tower to support court functions

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	10,021	6,993	3,043	0	0	0	0	20,057
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	473	0	0	0	0	0	0	0	473
BBC GOB Series 2011A	549	0	0	0	0	0	0	0	549
BBC GOB Series 2013A	79	0	0	0	0	0	0	0	79
BBC GOB Series 2014A	3,804	0	0	0	0	0	0	0	3,804
Capital Outlay Reserve	2,437	0	0	0	0	0	0	0	2,437
TOTAL REVENUES:	7,447	10,021	6,993	3,043	0	0	0	0	27,504
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	59	132	0	0	0	0	0	0	191
Planning and Design	3,198	371	138	0	0	0	0	0	3,707
Construction	2,523	8,343	4,911	1,936	0	0	0	0	17,713
Furniture, Fixtures and Equipment	165	0	577	0	0	0	0	0	742
Technology Hardware/Software	107	393	750	750	0	0	0	0	2,000
Construction Management	196	541	165	164	0	0	0	0	1,066
Project Administration	806	137	0	0	0	0	0	0	943
Project Contingency	225	241	483	193	0	0	0	0	1,142
TOTAL EXPENDITURES:	7,279	10,158	7,024	3,043	0	0	0	0	27,504

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$200,000

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXPANSION AND BUILDOUT OF 6 AND 7 FLOOR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
	UNFUNDED TOTAL	3,200

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

Juvenile Services

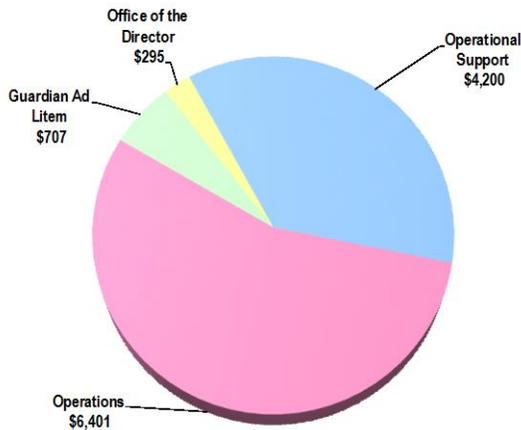
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

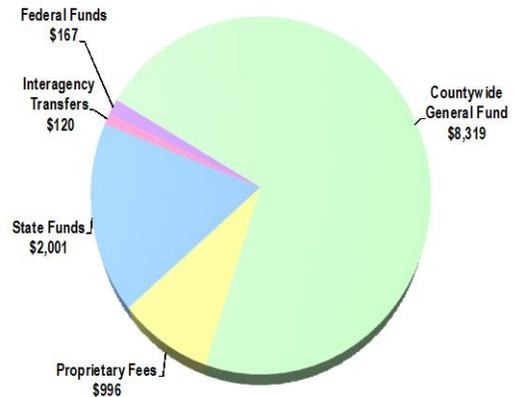
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments, and community based organizations.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

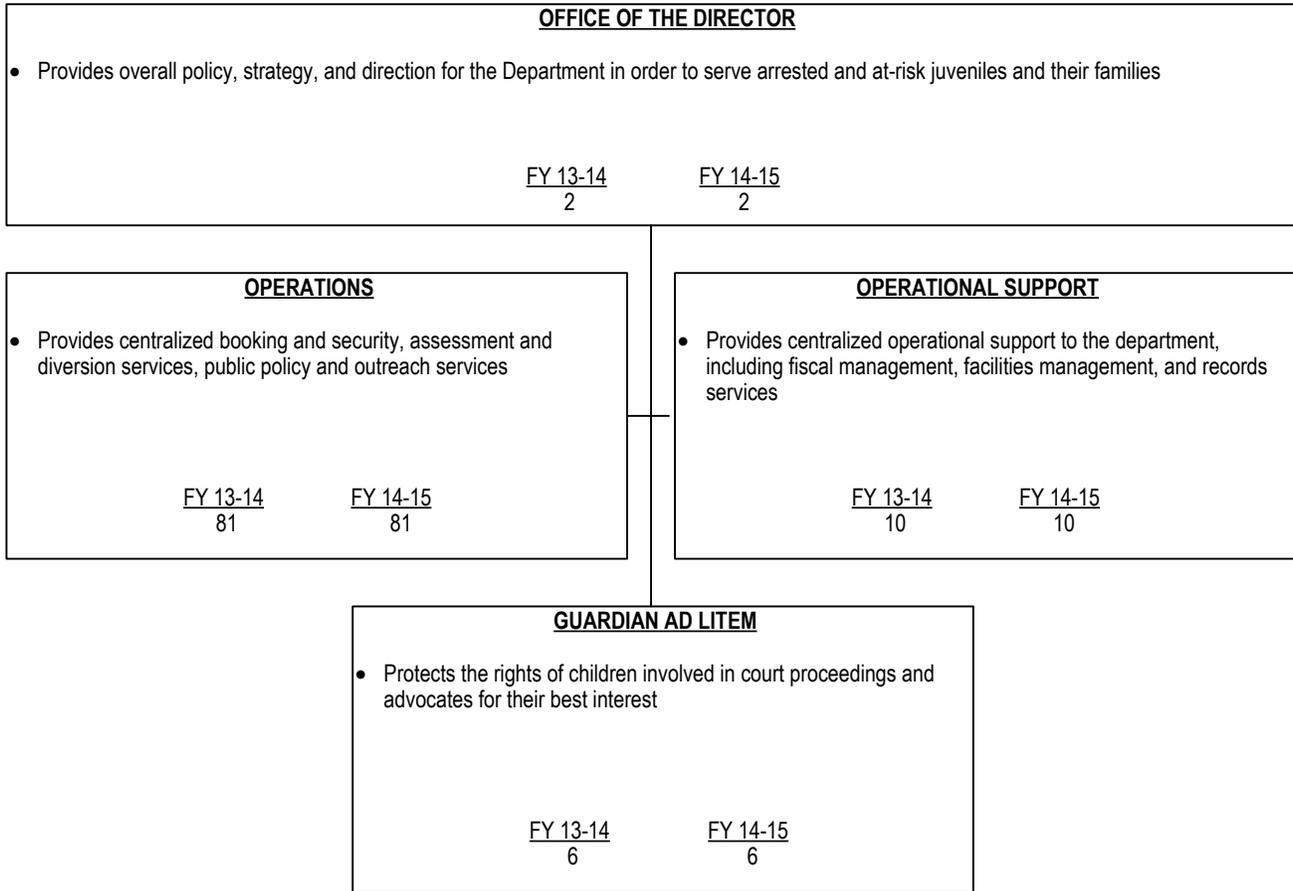


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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	6,576	6,948	7,867	8,319
Carryover	483	184	228	626
Court Fees	367	373	320	370
Other	0	22	0	0
Other Revenues	53	0	0	0
State Grants	1,898	2,044	1,999	2,001
Federal Grants	206	175	174	167
Interagency Transfers	53	0	209	120
Total Revenues	9,636	9,746	10,797	11,603

Operating Expenditures

Summary	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Salary	5,329	5,293	5,580	6,167
Fringe Benefits	1,329	1,320	1,721	2,335
Contractual Services	1,300	1,327	1,567	1,502
Other Operating	1,014	1,026	1,273	902
Charges for County Services	302	762	614	655
Capital	1	18	42	42
Total Operating Expenditures	9,275	9,746	10,797	11,603

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
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Office of the Director	267	295	2	2
Operations	5,937	6,401	81	81
Care and Custody	0	0	0	0
Clinical Assessment & Diversion Services	0	0	0	0
Operational Support	3,926	4,200	10	10
Community Services	0	0	0	0
Guardian Ad Litem	667	707	6	6
Total Operating Expenditures	10,797	11,603	99	99

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	12	12	12	7
Fuel	1	1	1	1	1
Overtime	11	27	47	27	47
Rent	605	605	628	605	628
Security Services	1,263	1,305	1,408	1,305	1,435
Temporary Services	0	0	4	0	19
Travel and Registration	4	14	28	14	23
Utilities	113	131	131	131	122

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	92%	92%	90%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,750	2,354	2,560	2,250	2,150

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody unit manages the day to day operation of the Juvenile Assessment Center (JAC); the Outreach Services unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to Care and Custody and Clinical Assessment and Diversion Services Units
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population
- Participates in Engage 305: Government working in collaboration with Faith Based Organizations to provide the highest level of service to children and their families
- Participates in Round Table on Youth Safety

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-1: Reduce crimes of public concern 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	5,649	4,751	5,260	4,500	4,300
	Youths referred to Civil Citation	OP	↔	1,902	1,603	1,810	1,520	1,450
	Percentage of youth successfully completing diversion programs	EF	↑	81%	78%	80%	75%	75%
<ul style="list-style-type: none"> PS1-3: Support successful re-entry into the community 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	6,532	7,438	5,500	7,050	6,700
	Youths referred to diversion and prevention programs	OP	↔	3,262	3,205	3,245	3,220	3,300
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	99%	98.5%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	74%	65%	75%	65%	70%
	Percentage of non-detainable youth released within six hours	EF	↑	51%	55%	50%	55%	60%

DIVISION COMMENTS

- In FY 2014-15, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$353,000) for intake, screening, and assessment services
- In FY 2014-15, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$964,000) and the United States Department of Justice Byrne Grant (\$167,000) for diversion services
- The FY 2014-15 Proposed Budget includes funding from the Miami-Dade Economic Advocacy Trust to support the department's Crime Prevention Program (\$120,000)

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

DIVISION: OPERATIONAL SUPPORT

Provides records management for juvenile and administrative records, including the oversight of the criminal justice/Law enforcement electronic systems; the Operational Support Division provides administrative, fiscal, and maintenance services to the Department; provides research and analysis to identify trends and needs of arrest and at-risk juveniles in our community.

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance, including the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget includes a reimbursement from Surcharge revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for two Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$260,000).
- In FY 2014-15, the Department will continue the Civil Citation program, which gives first-time misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized as a successful model for juvenile justice that benefits the child and saves millions of dollars in detention costs.

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

Medical Examiner

Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

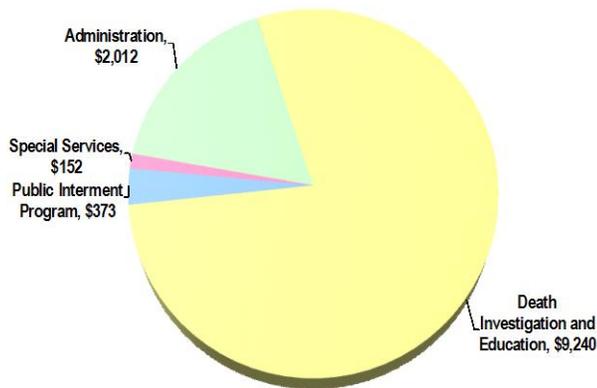
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

The Department serves the public, and partners with the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2014-15 Proposed Budget

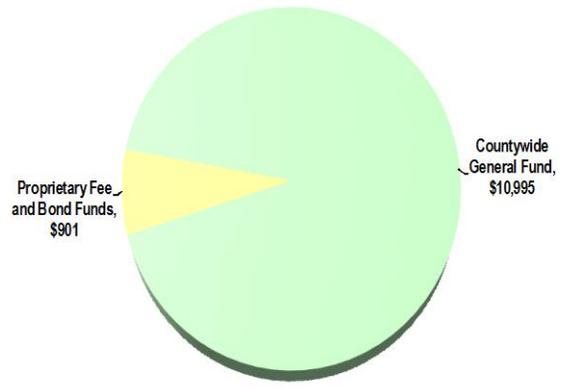
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>	
<ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support	
<u>FY 13-14</u> 10	<u>FY 14-15</u> 10

<u>DEATH INVESTIGATION AND EDUCATION</u>	
<ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406	
<u>FY 13-14</u> 71	<u>FY 14-15</u> 71

<u>PUBLIC INTERMENT PROGRAM</u>	
<ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums	
<u>FY 13-14</u> 2	<u>FY 14-15</u> 2

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	7,672	8,258	10,224	10,995
Other Revenues	182	176	115	115
Special Service Fees	36	21	38	38
Toxicology Testing	85	35	80	80
Carryover	448	413	264	271
Cremation Approval Fees	385	532	385	385
Forensic Imaging	12	6	12	12
Total Revenues	8,820	9,441	11,118	11,896

Operating Expenditures

Summary				
Salary	5,487	5,724	6,619	6,881
Fringe Benefits	1,418	1,689	2,217	2,558
Court Costs	0	0	0	0
Contractual Services	273	303	372	373
Other Operating	1,012	1,184	1,381	1,515
Charges for County Services	119	145	245	220
Grants to Outside Organizations	0	0	0	0
Capital	98	45	175	230
Total Operating Expenditures	8,407	9,090	11,009	11,777

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	109	119
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	109	119

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Administration	1,883	2,012	10	10
Death Investigation and Education	8,614	9,240	71	71
Special Services	155	152	0	0
Public Internment Program	357	373	2	2
Total Operating Expenditures	11,009	11,777	83	83

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	-3	0	1	0	0
Fuel	26	27	35	35	37
Overtime	77	71	130	119	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	0	30
Travel and Registration	19	19	28	33	45
Utilities	173	174	216	201	231

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

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, fingerprinting, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent burial program
- Provides photographic support to federal law enforcement agencies
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	27	28	24	28	24

*As a result of continued increases in workload and delays in filling critical positions, the Department has been challenged to meet performance targets in FY 2012-13 and FY 2013-14

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,227	13,179	12,200	15,000	14,000
	Crime scene investigations conducted	OP	↔	198	199	190	190	190
	Forensic photographs taken	OP	↔	107,714	122,286	105,000	115,800	115,800
	Average monthly Medicolegal calls	OP	↔	8	7	8	8	8

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

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	90	64	30	52	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	17%	50%	100%	100%	100%
	Percentage of cases closed in 90 days*	EF	↑	21%	13%	90%	40%	90%

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes*	EF	↓	32%	37%	5%	36%	5%

*As a result of continued increases in workload and delays in filling critical positions, the Department has been challenged to meet performance targets in FY 2012-13 and FY 2013-14

DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematoriums

ADDITIONAL INFORMATION

- In FY 2014-15 the Department will continue the purchase commitment for a mass spectrometer for the Toxicology Laboratory; this instrumentation will improve the Toxicology Laboratory's ability to identify and measure unknown synthetic designer drugs, whose use has increased significantly since FY 2011-12 and continues to impact the community (\$92,000)
- In FY 2014-15, the Department will continue the conversion of case files to digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community; to date most case files from 1990 to 2007 have been converted to digital files

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
TAPE BACKUP LIBRARY	1851 NW 10 Ave	150
NORITSU DIGITAL MINLAB	1851 NW 10 Ave	120
DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	1851 NW 10 Ave	60
NITROGEN GENERATOR	1851 NW 10 Ave	45
UNFUNDED TOTAL		375

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

Office of the Clerk

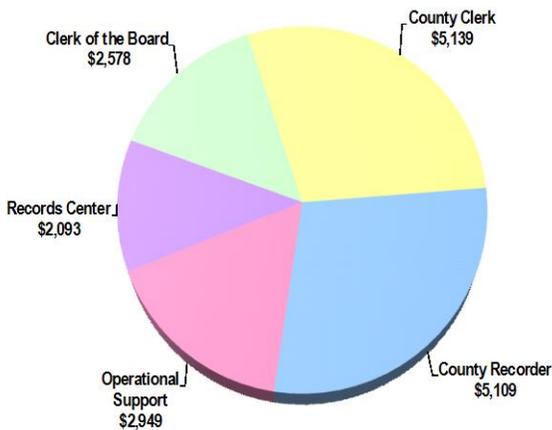
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

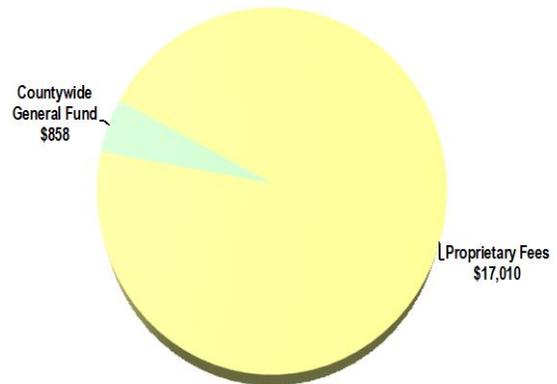
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

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

OFFICE OF THE CLERK **													
<ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records 													
<u>FY 13-14</u> 1	<u>FY 14-15</u> 1												
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* Positions fully funded from County fees, fines, and service charges
 ** Positions funded from both Clerk and County fees, fines, and service charges

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	1,118	0	1,584	858
Carryover	625	579	532	2,048
Fees and Charges	13,354	15,481	14,168	14,962
Total Revenues	15,097	16,060	16,284	17,868
Operating Expenditures Summary				
Salary	9,304	9,184	9,357	10,383
Fringe Benefits	2,004	2,128	2,664	3,336
Court Costs	3	3	8	8
Contractual Services	1,376	1,689	1,784	2,332
Other Operating	-684	337	-236	-872
Charges for County Services	2,440	1,117	2,613	2,623
Grants to Outside Organizations	0	0	0	0
Capital	122	128	94	58
Total Operating Expenditures	14,565	14,586	16,284	17,868
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
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Clerk of the Board	2,182	2,578	23	23
County Clerk	4,678	5,139	54	53
County Recorder	4,516	5,109	57	58
Operational Support	2,731	2,949	14	14
Records Center	2,177	2,093	27	26
Total Operating Expenditures	16,284	17,868	175	174

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	169	203	325	325	281
Fuel	1	1	3	3	3
Overtime	24	91	52	52	52
Rent	1,525	1,571	1,856	1,856	1,857
Security Services	407	415	427	427	462
Temporary Services	137	1,870	11	11	0
Travel and Registration	6	0	10	7	0
Utilities	1,055	1,013	896	896	887

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

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget includes funding for County-related operations and includes \$13.317 million of revenues generated by the Clerk from non court-related operations, \$858,000 of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.645 million of service charges to County departments related to records management and \$1.6 million in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The General Fund subsidy for FY 2014-15 of \$858,000 is \$726,000 less than the current year subsidy of \$1.584 million; this reduction in General Fund subsidy is due to better than expected proprietary revenue performance
- The FY 2014-15 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- *The FY 2014-15 Proposed Budget includes the reduction of one County Clerk position*
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2014-15 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Commission Reporter in the Clerk of the Board to cover additional Board of County Commission meetings	\$0	\$57	1
Fund three Court Records Specialist 1 positions for the County Clerk for scanning and records maintenance	\$0	\$102	3
Fund one Courts Financial Operations Officer, one Accountant 1, and 1 Accountant 2 in Operational Support to oversee new WEB activity, online auctions, and accounts payable	\$0	\$15	3
Total	\$0	\$174	7

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

Police

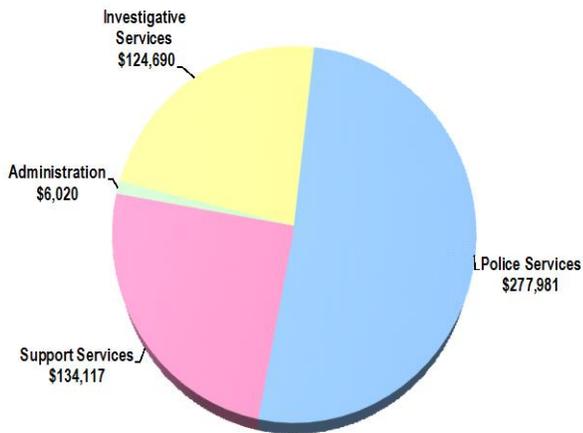
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of over 2.5 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

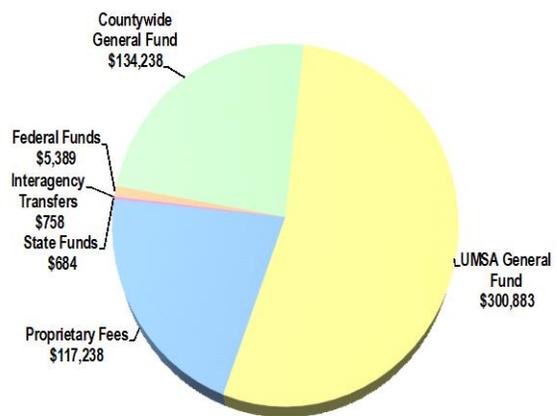
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

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

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>			
<ul style="list-style-type: none"> • Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development 			
<u>FY 13-14</u> 45		<u>FY 14-15</u> 45	
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities 	<p style="text-align: center;"><u>POLICE SERVICES</u></p> <ul style="list-style-type: none"> • Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 	<p style="text-align: center;"><u>INVESTIGATIVE SERVICES</u></p> <ul style="list-style-type: none"> • Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security 	
<u>FY 13-14</u> 939	<u>FY 14-15</u> 855	<u>FY 13-14</u> 2,112	<u>FY 14-15</u> 2,037
<u>FY 13-14</u> 968	<u>FY 14-15</u> 812		

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	134,729	130,267	132,841	134,238
General Fund UMSA	300,514	300,095	312,929	300,883
911 Fees	11,954	11,592	13,534	14,421
Carryover	23,441	25,293	19,708	19,730
Contract Service	64,916	67,024	70,102	75,287
Miscellaneous	3,471	2,519	4,333	3,722
Miscellaneous Revenues	256	121	120	117
Mitigation	23	0	0	0
Other Charges For Services	0	6	0	175
Parking Violation Surcharge	3,892	3,001	3,362	2,649
Interest Income	47	44	57	51
Fines and Forfeitures	123	289	251	171
Traffic Violation Surcharge	1,046	1,200	1,013	915
State Grants	1,351	772	604	684
Federal Grants	9,232	9,039	8,560	5,389
In-Kind Contributions	0	272	0	228
Interfund Transfers	0	0	0	530
Total Revenues	554,995	551,534	567,414	559,190

Operating Expenditures

Summary

Salary	357,478	348,537	348,808	332,686
Fringe Benefits	97,589	101,466	121,107	127,735
Court Costs	247	375	617	465
Contractual Services	7,356	6,635	7,834	7,463
Other Operating	27,812	31,510	34,866	38,009
Charges for County Services	28,989	26,718	28,923	33,590
Grants to Outside Organizations	5	0	0	0
Capital	4,541	7,272	5,979	2,860
Total Operating Expenditures	524,017	522,513	548,134	542,808

Non-Operating Expenditures

Summary

Transfers	0	0	0	60
Distribution of Funds In Trust	6,872	4,820	5,384	5,334
Debt Service	246	102	105	108
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,791	10,880
Total Non-Operating Expenditures	6,872	4,922	19,280	16,382

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Administration	6,339	6,020	45	45
Investigative Services	133,048	124,690	968	812
Police Services	268,883	277,981	2,112	2,037
Support Services	139,864	134,117	939	855
Total Operating Expenditures	548,134	542,808	4,064	3,749

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	70	128	142	142	169
Fuel	12,724	11,550	11,501	10,757	11,354
Overtime	23,443	22,771	22,409	25,305	25,068
Rent	2,502	1,895	2,432	2,139	2,580
Security Services	0	0	0	0	0
Temporary Services	21	0	122	122	122
Travel and Registration	173	414	1,534	523	1,610
Utilities	5,383	4,837	5,944	5,715	6,180

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidents of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.16	5.18	6.45	6.30	8.00
	Routine response time (in minutes)*	OC	↓	8.86	8.77	13.00	25.00	30.00

* Police Officer dispatch to arrival for Police Services call

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

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2014-15 Proposed Budget includes reimbursements for services provided to Jackson Health Systems (\$1.166 million), the Port of Miami (\$8.773 million), and the Miami-Dade Aviation Department (\$31.117 million)
- In FY 2014-15, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.226 million); Town of Cutler Bay, local patrol (\$8.664 million) and optional services (\$262,000); Village of Palmetto Bay, local patrol (\$7.235 million) and optional services (\$86,000); City of Doral, optional services (\$223,000); and City of South Miami, School Crossing Guard services (\$70,000)
- The FY 2014-15 Proposed Budget includes the addition of three Police Officer positions at the Airport District (\$259,000) and two Police Officer positions at the Town of Cutler Bay (\$173,000); funding is provided by the contracting entity
- *The FY 2014-15 Proposed Budget includes the elimination of the Sport Unit within the Special Patrol Bureau, which is deployed to address increasing targeted crime trends throughout the County; position reductions include one Police Lieutenant, two Police Sergeants, and nine police Officers (\$1,059 million)*
- *The FY 2014-15 Proposed Budget includes the elimination of the Incident Management Team (IMT) within the Special Patrol Bureau, which provides organizational and logistical support during large scale pre-planned and unplanned emergency incidents; position reductions include one Police Lieutenant, three Police Sergeants, and five Police Officers (\$806,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of the Motors Unit within the Special Patrol Bureau, which provides enhanced uniform traffic enforcement, including DUI enforcement, and assists with dignitary assignments; position reductions include one Police Sergeant, and three Police Officers (\$351,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of the Marine Patrol Unit within the Special Patrol Bureau, which enforces maritime laws in the coastal and inland waterways of the County, conducts search and rescue operations, and renders assistance to neighboring agencies; position reductions include three Police Officers (\$259,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of the Special Events Unit (SEU) within the Special Patrol Bureau; the unit is responsible for coordinating all major events and in-kind services, and provides training and coordination of the Special Events Response Team (SERT); position reductions include one Police Lieutenant and two Police Sergeants (\$282,000)*
- *The FY 2014-15 Proposed Budget includes the elimination of the Special Response Team (SRT) Training Unit and one SRT Team Unit, including one Police Lieutenant, two Police Sergeants, and nine Police Officers (\$1,059 million); two SRT Team Units (28 sworn personnel) will be retained to respond to tactical incidents countywide, such as bomb threats, hostage situations, high-risk search warrants, and barricaded subjects*
- *In FY 2014-15, the Department will close the Midwest District Station and divide the area of responsibility between the surrounding districts; sworn staff reductions include one Police Major, one Police Captain, one Police Lieutenant, one Police Sergeant and seven Police Officers (\$1,063 million); civilian staff reductions include one Administrative Secretary, one Secretary, one Information Officer, one Police Station Specialist and one Police Records Specialist (\$328,000); the Special Patrol Bureau will be relocated from a privately owned facility to the Midwest District Station (\$242,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of 16 Police Crime Analysis Specialist 1 positions in Police Services (\$1.243 million)*
- *The FY 2014-15 Proposed Budget includes the reduction of 50 Police Officers who are currently in the Basic Law Enforcement (BLE) Academy (\$4.316 million)*

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DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime, and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab
- Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	14	14	11	16	16

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	11	9	12	10	12

*In recent years, the mortgage fraud public education presentation was expanded to include other types of real estate fraud, particularly those related to vacant foreclosed properties

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• GG1-4: Improve relations between communities and governments								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	46%	48%	67%	40.6%	40%
	Robbery Clearance Rate	OC	↑	35%	31%	30%	31%	22%
	Sexual Crimes Clearance Rate*	OC	↑	88%	116%	41%	80%	70%

*Actuals include cleared cases that originated in prior fiscal years

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	65	63	60	40	40
	Robbery arrests	OP	↔	643	675	600	650	600
	Sexual Crimes arrests	OP	↔	419	408	430	400	365
	Narcotics arrests*	OP	↔	11,565	11,071	13,000	8,800	8,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,839	2,586	2,000	2,750	2,000
	Items processed by Forensic Identification Section	OP	↔	4,392	3,695	4,500	4,000	4,500
	Latent fingerprints collected	OP	↔	2,950	2,564	3,500	4,500	3,500

* Total department-wide arrests including arrests made during special operations

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4	4	3	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	6	17	6	10	6

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the reduction of one Police Captain (\$108,000) and four Police Sergeant positions (\$368,000) from the Professional Compliance Bureau, which investigates complaints against MDPD employees, conducts staff inspections, and ensures compliance with departmental policies and accreditation standards
- The FY 2014-15 Proposed Budget includes the elimination of the Tactical Narcotics Team (TNT) Unit and reduction of the Gang Unit within the Narcotics Bureau, which address drug and gang activity in the highest crime areas of the County; position reductions include three Police Lieutenants, 10 Police Sergeants, and 22 Police Officers (\$3.115 million); these reductions will impact the Department's ability to address drug trafficking and gang related crimes, which tend to influence other types of violent crimes
- In FY 2014-15, the Economic Crimes Bureau and Narcotics Bureau will be merged to create the new Organized Crime Bureau; position reductions include one Police Major, one Police Sergeant, and nine Police Officers (\$869,000), as well as one Administrative Secretary (\$68,000); economic crimes investigations will be assigned to the General Investigations Units (GIU) at the Districts

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- The FY 2014-15 Proposed Budget includes the following position reductions in the Crime Scene Investigations Bureau: three Police Officers (\$259,000) and 10 Police Officers to be replaced by 10 civilian Crime Scene Technicians (\$261,000 net savings)
- In FY 2014-15, a Police Captain position (\$108,000) will be eliminated in the Homeland Security Bureau
- The FY 2014-15 Proposed Budget includes the reduction of Special Victims Bureau, which will transfer domestic violence investigations to the General Investigations Units (GIU) in the Districts; position reductions include one Police Lieutenant, four Police Sergeants, and 12 Police Officers; delays in follow-up investigations are expected since GIU will assume more duties with fewer personnel (\$1.503 million)
- The FY 2014-15 Proposed Budget includes the following position reductions in the Forensic Services Bureau: two Police Officers from the Vehicle Research Unit (\$173,000); three Police Sergeants and three Police Officers from the Property and Evidence Section to be replaced by six civilian Property and Evidence Specialist 1s (\$243,000 net savings)
- The FY 2014-15 Proposed Budget includes the reduction of 12 Police Crime Analysis Specialist 1 positions in Investigative Services (\$932,000)
- The FY 2014-15 Proposed Budget includes the following position reductions in the Robbery Bureau; two Police Sergeants and nine Police Officers in the Robbery Intervention Detail (RID) Unit (\$961,000), which conduct proactive enforcement initiatives to combat violent crime; and one Police Sergeant and five Police Officers in the Investigative Unit (\$524,000), which provide follow-up investigations of robberies and other violent crimes; these reductions will impact the Department's ability to proactively address robberies, which have increased 10% since 2012

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information and Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	73,586	64,304	73,000	77,500	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	60	30

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• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,764	4,285	3,200	3,500	3,200
	Firearms seized during the Gun Bounty Program*	OP	↔	94	57	72	65	72

*The reduction of firearms seized in FY 2012-13 is mostly attributable to a change in investigative strategy that did not yield the same results; recent adjustments have been made, and are already producing better results

• PS2-1: Reduce response time								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	95%	94%	95%	94%	95%
	Average 911 call processing time (in seconds)*	EF	↓	66	71	65	66	65
	911 emergency call volume (in thousands)	IN	↔	2,152	2,169	1,500	2,000	1,500

*The increase in 911 call processing time in FY 2012-13 reflects the impact of an increased attrition rate and the length of time required to train newly hired Complaint Operators

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,143	1,339	1,550	1,100	1,000

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000)
- The FY 2014-15 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.363 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.651 million; the required subsidy from the General Fund is \$4.712 million
- The FY 2014-15 Proposed Budget includes the following position reductions at the Miami-Dade Public Safety Training Institute: Two Police Lieutenants, one Police Sergeant, and five Police Officers assigned to Basic Training (\$720,000); two Police Officers from Defensive Tactics (\$173,000); one MDPD TV Producer and one MDPD TV Producer Supervisor (\$221,000)
- The FY 2014-15 Proposed Budget includes the following position reductions in the Public Information and Education Bureau: One Police Lieutenant, two Police Sergeants, and one Police Officer from Community and Youth Outreach (\$369,000), which will impact the DARE and PAL programs; and two Police Officers from Media Relations (\$173,000), which will impact the department's ability to provide timely reports to news media outlets
- The FY 2014-15 Proposed Budget includes reductions in the Personnel Management Bureau; sworn staff reductions include one Police Lieutenant and three Police Sergeants (\$375,000); civilian staff reductions include eight MDPD Background Specialists (\$539,000) due to the cancelled Basic Law Enforcement (BLE) classes
- The FY 2014-15 Proposed Budget includes reductions in the Central Records Bureau; sworn staff reductions include two Police Lieutenants (\$196,000); civilian staff reductions include one Secretary, one Clerk 2, one Clerk 4, one Micrographic Supervisor, three Data Entry Specialist 1s, and five Imaging Records Technicians (\$658,000)
- The FY 2014-15 Proposed Budget includes the reduction of one MDPD Building Management Supervisor position (\$130,000)

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DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Strategic Planning and Development Section is responsible for the Department's response to all incorporations, municipal annexations, and Developmental Impact Committee issues; additionally this section supports Youth Safety initiatives, Active Strategy Enterprise (ASE), annual surveys, Nuisance Abatement Board activities, Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)*	OC	↓	7.26	7.31	8.00	7.00	8.00
	Total routine response time (in minutes)*	OC	↓	18.32	19.19	30.00	25.00	30.00

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget includes sworn attrition savings for 281 sworn vacancies (\$25 million) and 35 civilian vacancies (\$4.3 million) anticipated by the end of FY 2014-15
- The FY 2014-15 Proposed Budget includes \$1.245 from the 2013 COPS Hiring Program (CHP) grant; the grant supports 57.5 percent of the salary and fringe costs of 15 Police Officers over a three year period, with a maximum value of \$1.875 million
- In FY 2014-15, the Department will initiate a lease-purchase agreement to replace approximately 650 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- *In FY 2013-14, the Department transferred 46 positions to the Information Technology Department (ITD); the consolidation has resulted in a recurring savings of approximately \$1.5 million*
- *The FY 2014-15 Proposed Budget includes various reductions of operating expenses, including the deferred purchase of desktop computers (\$1 million), tasers (\$580,000), and tactical vests (\$285,000)*
- *In total, the FY 2014-15 Proposed Budget includes the elimination of 228 sworn positions (\$19 million) and 57 civilian positions (\$4.2 million) department-wide; sworn staff from specialized units, investigative units, and support functions will be redeployed as needed to maintain the current level of service in uniformed patrol*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore 228 sworn positions and 57 civilian positions	\$0	\$23,200	285
Provide funding for 281 sworn positions held for attrition savings	\$0	\$25,000	0
Provide funding for 35 civilian positions held for attrition savings	\$0	\$4,300	0
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$1,500	0
Provide funding to restore various expenditures including, but not limited to, fleet maintenance, the replacement of outdated specialized equipment, workstations, recruitment and training supplies, uniforms, etc.	\$0	\$5,365	0
Total	\$0	\$34,265	309

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Police Impact Fees	2,800	1,100	0	0	0	0	0	0	3,900
BBC GOB Financing	0	3,709	0	0	0	0	0	0	3,709
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2013A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2014A	1,868	0	0	0	0	0	0	0	1,868
Capital Outlay Reserve	3,936	500	1,062	412	80	80	0	0	6,070
IT Funding Model	2,746	91	2,363	1,211	162	0	0	0	6,573
Total:	11,883	5,400	3,425	1,623	242	80	0	0	22,653
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	384	1,211	1,915	1,211	162	0	0	0	4,883
Equipment Acquisition	916	1,964	152	152	80	80	0	0	3,344
Facility Expansion	1,788	3,598	0	0	0	0	0	0	5,386
Facility Improvements	1,713	1,282	410	260	0	0	0	0	3,665
Improvements to County Processes	0	1,242	448	0	0	0	0	0	1,690
New Police Facilities	320	2,000	0	0	0	0	0	0	2,320
Public Safety Facilities	265	600	500	0	0	0	0	0	1,365
Total:	5,386	11,897	3,425	1,623	242	80	0	0	22,653

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System (\$882,000), Two-Factor Advanced Authentication security upgrade (\$329,000) and MDPD Civil Process Automation (\$1.242 million)
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of Miami-Dade Public Safety Training Institute improvements (\$1.248 million), facility roof replacements (\$237,000), and upgrades to fire alarm systems, elevators, electrical panels, interview rooms and conference/ training rooms (\$400,000)

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- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the continuation of Homeland Security building enhancements (\$286,000), the purchase of Homeland Security tactical equipment (\$399,000), the design and construction of a police driving range (\$2 million), the replacement of deteriorated exterior light poles and fixtures at district stations (\$424,000), and the purchase/construction of a HazMat/ammunition and storage building (\$1.365 million)
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator, funded by Police Impact Fees (\$100,000) and COR (\$300,000), and SMART Trailers funded by COR (\$100,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FACILITY ROOF REPLACEMENTS

PROJECT #: 321120

DESCRIPTION: Replace various facility roofs at the Miami-Dade Public Safety Training Institute and at the South Facility Administrative Office
 LOCATION: Various Sites District Located: 10, 12
 Various Sites District(s) Served: 10, 12



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	363	237	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	363	237	0	0	0	0	0	0	600

DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321510

DESCRIPTION: Construct a new driving range for Basic Law Enforcement classes, which will incorporate defensive driving tactics, officer safety, and driving skills courses for both vehicles and motorcycles
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,000	0	0	0	0	0	0	2,000
BBC GOB Series 2014A	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	320	2,000	0	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	185	0	0	0	0	0	0	0	185
Construction	120	1,985	0	0	0	0	0	0	2,105
Project Administration	15	15	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	320	2,000	0	0	0	0	0	0	2,320

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

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HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321540



DESCRIPTION: Increase homeland security capabilities by acquiring the necessary police tactical equipment
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	399	0	0	0	0	0	0	399
BBC GOB Series 2014A	466	0	0	0	0	0	0	0	466
TOTAL REVENUES:	466	399	0	0	0	0	0	0	865
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	466	399	0	0	0	0	0	0	865
TOTAL EXPENDITURES:	466	399	0	0	0	0	0	0	865

UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES

PROJECT #: 322810



DESCRIPTION: Refurbish interview rooms at external police facilities including Police District Stations, Narcotics Bureau, and Special Victims Bureau, to include upgraded technology and soundproofing
 LOCATION: Various District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	40	80	80	80	80	0	0	360
TOTAL REVENUES:	0	40	80	80	80	80	0	0	360
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	40	80	80	80	80	0	0	360
TOTAL EXPENDITURES:	0	40	80	80	80	80	0	0	360

SMART TRAILERS FOR DISTRICT STATIONS

PROJECT #: 323390



DESCRIPTION: Purchase seven (7) Speed Measurement Awareness Radar Trailers (SMART) for each district station
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

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MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

PROJECT #: 323440

DESCRIPTION: Install and furnish steel framed classroom facility; provide furnishings in the second building; refurbish existing firearm ranges; restore existing Survival City buildings; and resurface parking areas

LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	2,350	0	0	0	0	0	0	0	2,350
Capital Outlay Reserve	3,036	0	0	0	0	0	0	0	3,036
TOTAL REVENUES:	5,386	0	0	0	0	0	0	0	5,386
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	299	0	0	0	0	0	0	364
Construction	1,520	3,009	0	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	110	0	0	0	0	0	0	110
Project Administration	203	180	0	0	0	0	0	0	383
TOTAL EXPENDITURES:	1,788	3,598	0	0	0	0	0	0	5,386

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$58,000

ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES

PROJECT #: 324320

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters Building and Training Bureau

LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	100	150	150	0	0	0	0	400
TOTAL REVENUES:	0	100	150	150	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	100	150	150	0	0	0	0	400
TOTAL EXPENDITURES:	0	100	150	150	0	0	0	0	400

ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 325160

DESCRIPTION: Upgrade elevator systems at Police District Stations 4, 5, and 6 in order to meet current Fire Safety codes

LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	110	110	110	0	0	0	0	330
TOTAL REVENUES:	0	110	110	110	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	110	110	110	0	0	0	0	330
TOTAL EXPENDITURES:	0	110	110	110	0	0	0	0	330

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

HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

DESCRIPTION: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	286	0	0	0	0	0	0	286
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
TOTAL REVENUES:	574	286	0	0	0	0	0	0	860
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
Construction	529	286	0	0	0	0	0	0	815
TOTAL EXPENDITURES:	574	286	0	0	0	0	0	0	860

FIREARMS TRAINING SIMULATOR

PROJECT #: 326880

DESCRIPTION: Install a new state-of-the-art firearms training simulator at the police training facility
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	450	100	0	0	0	0	0	0	550
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	750	100	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	450	100	0	0	0	0	0	0	550
Equipment Acquisition	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	450	400	0	0	0	0	0	0	850

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) AND RELATED SUBSYSTEMS

PROJECT #: 327100

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management
 LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
IT Funding Model	882	0	1,869	1,158	162	0	0	0	4,071
TOTAL REVENUES:	882	0	1,869	1,158	162	0	0	0	4,071
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	0	882	1,869	1,158	162	0	0	0	4,071
TOTAL EXPENDITURES:	0	882	1,869	1,158	162	0	0	0	4,071

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$332,000

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

MDPD HAZMAT/AMMUNITION & STORAGE BUILDING

PROJECT #: 3210410

DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	600	0	0	0	0	0	0	600
BBC GOB Series 2014A	265	0	0	0	0	0	0	0	265
Capital Outlay Reserve	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	265	600	500	0	0	0	0	0	1,365
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	265	600	500	0	0	0	0	0	1,365
TOTAL EXPENDITURES:	265	600	500	0	0	0	0	0	1,365

LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	424	0	0	0	0	0	0	424
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	775	0	0	0	0	0	0	0	775
TOTAL REVENUES:	776	424	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	776	424	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	776	424	0	0	0	0	0	0	1,200

FIRE ALARM UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 3210920

DESCRIPTION: Replace outdated fire alarms at the South District Station 4 and Intracoastal District Station 6
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	125	150	0	0	0	0	0	275
TOTAL REVENUES:	0	125	150	0	0	0	0	0	275
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	125	150	0	0	0	0	0	275
TOTAL EXPENDITURES:	0	125	150	0	0	0	0	0	275

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

UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES

PROJECT #: 3210940



DESCRIPTION: Replace old, obsolete, and non-functioning audio/visual equipment at MDPD at Headquarters Building, Police District Stations, and external facilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

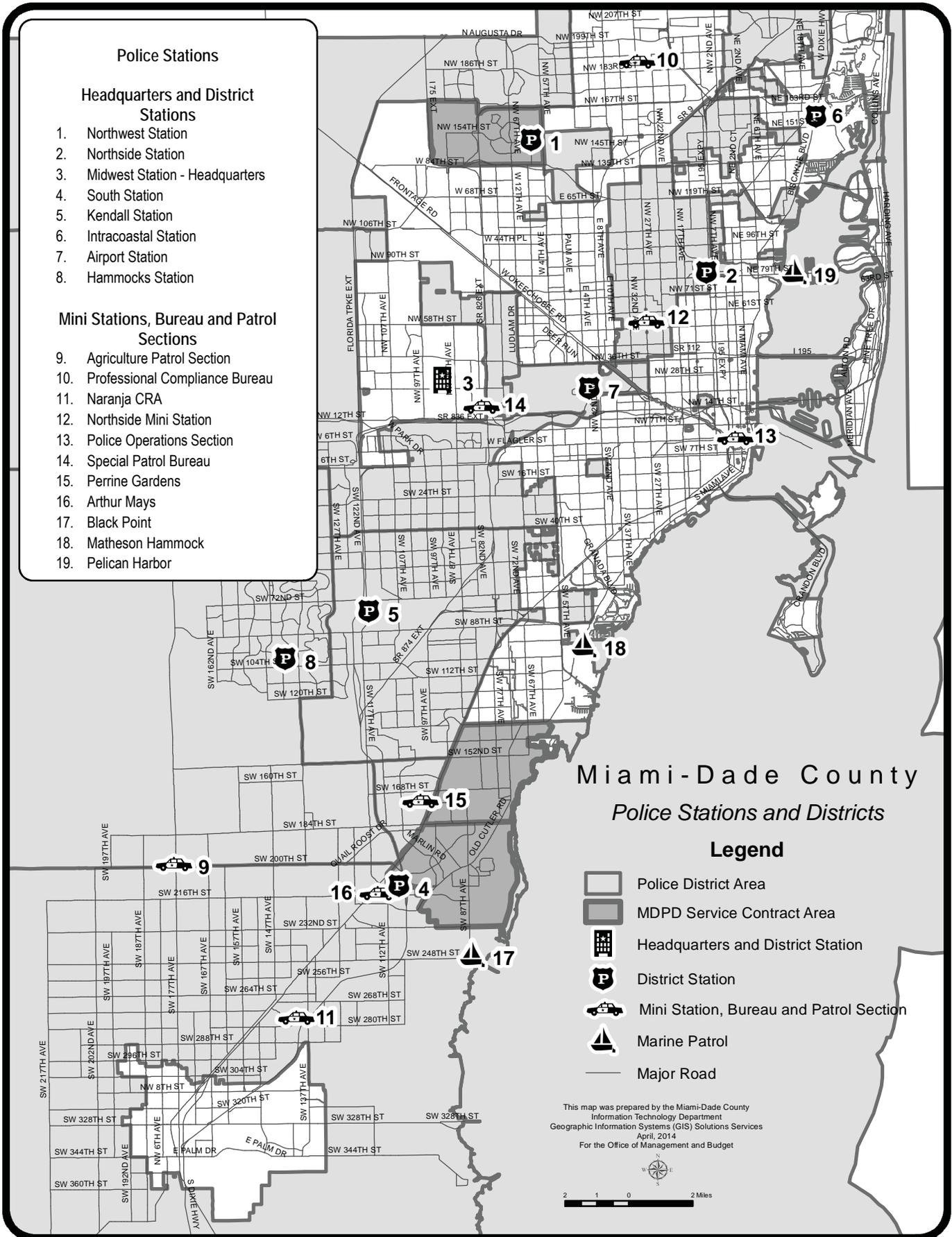
REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	25	72	72	0	0	0	0	169
TOTAL REVENUES:	0	25	72	72	0	0	0	0	169
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	25	72	72	0	0	0	0	169
TOTAL EXPENDITURES:	0	25	72	72	0	0	0	0	169

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

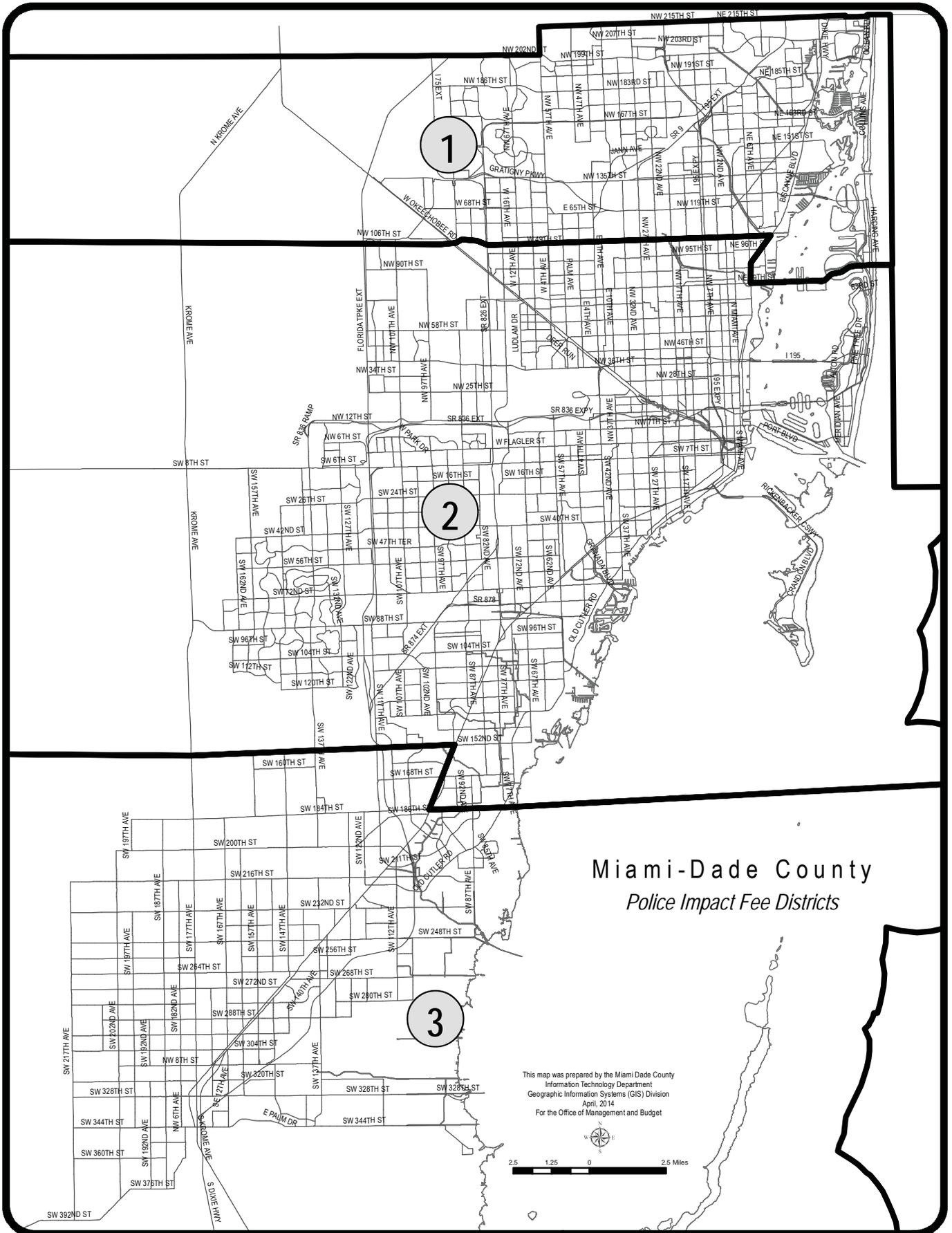
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CLOSE CIRCUIT TV SYSTEMS FOR MDPD FACILITIES	Various Sites	400
RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20
SECURITY FENCING AND GATES FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	100
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REAL TIME CRIME CENTER	11500 NW 25 St	38,000
COMMUNICATIONS BUREAU EMERGENCY COMPLEX	11500 NW 25 St	35,000
COMMUNICATIONS BUREAU CAD SYSTEM REPLACEMENT	11500 NW 25 St	7,000
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
CONSTRUCT AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Terr	5,000
POLICE FACILITIES AIR DUCT CLEANING	Various Sites	250
KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS	Various Sites	450
ROOFTOP MICROWAVE COMMUNICATIONS LINK	11500 NW 25 St	250
VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Various Sites	2,100
LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	800
CLOSED CIRCUIT TV ENHANCEMENTS AT MDPD DISTRICT STATIONS	Various Sites	700
MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS	9601 NW 58 St	140
COMMUNICATIONS BUREAU TRAINING CENTER BUILDOUT	11500 NW 25 St	100
AIR PURIFIERS FOR PROPERTY AND EVIDENCE BUREAU	9105 NW 25 St	30
RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE	9601 NW 58 St	500
NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	9601 NW 58 St	1,500
COMMUNICATIONS BUREAU MINI ARMORY	11500 NW 25 St	10
MDPD HEADQUARTERS FACILITY SECURITY BOLLARDS	9105 NW 25 St	175
COMMUNICATIONS BUREAU HELIPAD	11500 NW 25 St	75
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
REPLACE POLICE SURVEILLANCE AIRCRAFT	Various Sites	660
BUILD PARKING GARAGE AT MIAMI-DADE COUNTY PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	3,000
PURCHASE BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,800
PURCHASE CANOPIES FOR MDPD BACK-UP GENERATORS	7617 SW 117 Ave	83
RENOVATION OF HOMICIDE BUREAU	9105 NW 25 St	224
CONSTRUCT PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
PURCHASE STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	500
PURCHASE MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	600
CONVERSION OF RECORDS FILING SYSTEM	Various Sites	350
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	625
PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	1,000
POOL FACILITY REPAIRS AT TRAINING FACILITY	9601 NW 58 St	500
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,700
FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Various Sites	240
CONSTRUCT COVERED PARKING FOR MDPD HEADQUARTERS FACILITY	9601 NW 58 St	935
SATELLITE PARKING LOT		
PROVIDE ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
UNFUNDED TOTAL		226,667

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



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





Strategic Area TRANSPORTATION

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth.

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	Minimize Traffic Congestion
	Expand and Improve Bikeway, Greenway and Sidewalk System
	Provide Reliable Transit Service
	Expand Public Transportation
	Improve Mobility of Low-Income Individuals, the Elderly and Disabled
	Facilitate Connections Between Transportation Modes
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	Reduce Traffic Accidents
	Improve Safety for Bicycles and Pedestrians
	Ensure the safe operation of public transit
	Ensure Security at Airports, Seaport and on Public Transit
	Provide Easy Access to Transportation Information
	Ensure Excellent Customer Service for Passengers
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	Maintain Roadway Infrastructure
	Provide Attractive, Well-Maintained Facilities and Vehicles
	Continually Modernize Seaport and Airports
	Enhance Aesthetics of Transportation Infrastructure

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

Aviation

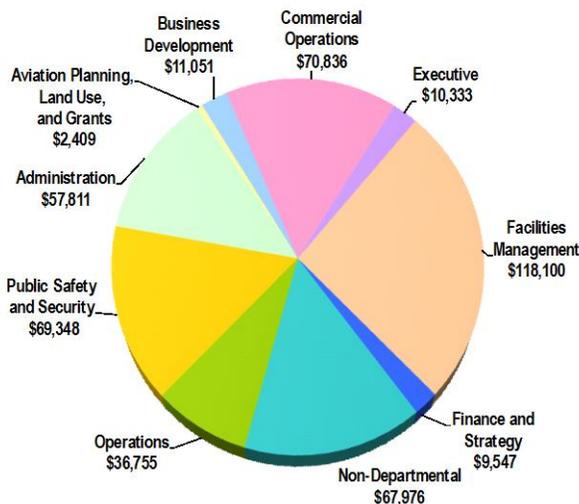
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 95 airlines with routes to nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department completed \$6.509 billion in capital improvements to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program included a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover", roadway and facility improvements, major security modifications, and replacement of the airport's business systems. The Department will continue with a capital program that replaces critical infrastructure and provides capital related maintenance at a cost of \$387.6 million over a five year horizon.

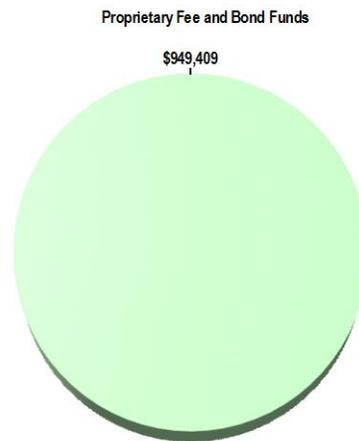
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection, business leaders, and the media.

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

<p style="text-align: center;"><u>EXECUTIVE</u></p> <ul style="list-style-type: none"> • Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation to MDAD; protects and advances the strategic interests of the Miami-Dade system of airports through government relations at the local, state, and federal levels; commissions artwork and presentation of exhibits; oversees MIA's image, branding, customer service, and electronic media, including social media; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department; provides protocol services to ensure a smooth passage of dignitaries through the airport; assures compliance with established policies, rules and regulations as well as industry best practices <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 28</td> <td style="text-align: center;"><u>FY 14-15</u> 51</td> </tr> </table>	<u>FY 13-14</u> 28	<u>FY 14-15</u> 51	<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> • Maintains airport systems and facilities; manages the planning, design, and construction of facilities; provides support for the environmental, civil, and fuel engineering needs of the Department <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 447</td> <td style="text-align: center;"><u>FY 14-15</u> 447</td> </tr> </table>	<u>FY 13-14</u> 447	<u>FY 14-15</u> 447
<u>FY 13-14</u> 28	<u>FY 14-15</u> 51				
<u>FY 13-14</u> 447	<u>FY 14-15</u> 447				
<p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <ul style="list-style-type: none"> • Oversees accounting and financial services; develops and monitors the operating and capital budgets; provides controls of scope, cost, schedule, and quality of capital projects <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 68</td> <td style="text-align: center;"><u>FY 14-15</u> 64</td> </tr> </table>	<u>FY 13-14</u> 68	<u>FY 14-15</u> 64	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services; provides assurance for minority businesses to have bidding opportunities on contracts at MIA; coordinates procurement activities in order to provide quality goods and services <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 121</td> <td style="text-align: center;"><u>FY 14-15</u> 123</td> </tr> </table>	<u>FY 13-14</u> 121	<u>FY 14-15</u> 123
<u>FY 13-14</u> 68	<u>FY 14-15</u> 64				
<u>FY 13-14</u> 121	<u>FY 14-15</u> 123				
<p style="text-align: center;"><u>AVIATION PLANNING, LAND USE, AND GRANTS</u></p> <ul style="list-style-type: none"> • Provides planning for the development of Miami-Dade County's public use airports <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 11</td> <td style="text-align: center;"><u>FY 14-15</u> 10</td> </tr> </table>	<u>FY 13-14</u> 11	<u>FY 14-15</u> 10	<p style="text-align: center;"><u>OPERATIONS</u></p> <ul style="list-style-type: none"> • Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 411</td> <td style="text-align: center;"><u>FY 14-15</u> 407</td> </tr> </table>	<u>FY 13-14</u> 411	<u>FY 14-15</u> 407
<u>FY 13-14</u> 11	<u>FY 14-15</u> 10				
<u>FY 13-14</u> 411	<u>FY 14-15</u> 407				
<p style="text-align: center;"><u>PUBLIC SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • Oversees the investigative police and uniform services; oversees the fire and rescue services; ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 95</td> <td style="text-align: center;"><u>FY 14-15</u> 97</td> </tr> </table>	<u>FY 13-14</u> 95	<u>FY 14-15</u> 97	<p style="text-align: center;"><u>BUSINESS AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Manages rental and permit agreements of the airport system properties and facilities; plans and coordinates air carrier route development and route maintenance; monitors concessionaire lease agreements <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 13-14</u> 46</td> <td style="text-align: center;"><u>FY 14-15</u> 45</td> </tr> </table>	<u>FY 13-14</u> 46	<u>FY 14-15</u> 45
<u>FY 13-14</u> 95	<u>FY 14-15</u> 97				
<u>FY 13-14</u> 46	<u>FY 14-15</u> 45				

*The FY 2014-15 total number of full-time equivalent positions is 1,247.50

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				
Aviation Fees and Charges	344,242	356,698	363,543	381,531
Carryover	48,363	60,381	68,627	72,950
Commercial Operations	251,566	273,137	253,942	273,982
Non-Operating Revenue	81,224	89,185	95,000	85,000
Other Revenues	13,717	16,685	16,116	15,530
Rental Income	131,605	130,734	129,065	120,416
Total Revenues	870,717	926,820	926,293	949,409
Operating Expenditures Summary				
Salary	78,542	78,499	81,231	82,247
Fringe Benefits	19,091	17,871	25,255	31,567
Court Costs	291	226	552	522
Contractual Services	58,953	64,517	77,058	84,461
Other Operating	134,904	135,535	160,444	163,335
Charges for County Services	75,216	81,371	85,986	82,268
Grants to Outside Organizations	0	0	0	0
Capital	3,291	5,984	11,596	9,766
Total Operating Expenditures	370,288	384,003	442,122	454,166
Non-Operating Expenditures Summary				
Transfers	439,187	467,766	411,221	418,032
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	72,950	77,208
Total Non-Operating Expenditures	439,187	467,766	484,171	495,240

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Transportation				
Administration	55,601	57,811	121	123
Aviation Planning, Land Use, and Grants	5,940	2,409	11	10
Business Development	11,216	11,051	46	45
Commercial Operations	71,905	70,836	0	0
Executive	5,681	10,333	28	51
Facilities Management	104,913	118,100	447	447
Finance and Strategy	10,512	9,547	68	64
Non-Departmental Operations	68,003	67,976	0	0
Public Safety and Security	37,177	36,755	411	407
Total Operating Expenditures	71,174	69,348	95	97
	442,122	454,166	1,227	1,244

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	508	600	769	635	847
Fuel	1,773	1,307	2,009	2,000	2,006
Overtime	2,720	3,307	3,379	3,270	3,625
Rent	0	0	0	0	0
Security Services	5,877	6,692	8,414	7,650	8,831
Temporary Services	0	0	0	0	0
Travel and Registration	105	204	372	350	451
Utilities	48,252	47,476	55,000	56,310	54,699

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

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to the Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Creates an environment that is visually stimulating for passengers at the airport
- Oversees MIA's image, branding, customer service, and electronic and social media
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the department
- Ensures adherence to federal, state, and County rules through the Professional Compliance section
- Provides protocol services to ensure a smooth passage of dignitaries through the airport

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position to Facilities Management, three positions from Finance and Strategy, twelve positions from Operations, three positions from Business Development, four positions from Security and Safety, and one position from Aviation Planning, Land-Use, and Grants to ensure that MIA continues to be a world-class international airport
- The FY 2014-15 Proposed Budget includes the addition of one Airport Operations Supervisor and 0.50 Full-Time Equivalent part-time Airport Operations Supervisor to develop and monitor the Department's social and electronic media programs (\$166,000)

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Provides sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	\$19.72	\$20.39	\$20.33	\$20.33	\$20.45
Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	39.6	40.1	40.2	41.1	41.9
	Enplaned Passengers (millions)	OC	↑	19.7	19.9	20.1	20.1	20.7

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.1	2.1	2.2	2.2	2.2
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.92	\$1.75	\$1.75	\$1.75	\$2.00

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

DIVISION COMMENTS

- The Department expects to maintain a competitive landing fee in FY 2014-15 at \$2.00 per 1,000 pound unit of landed weight, increasing \$0.25 from the FY 2013-14 level of \$1.75; these rates are preliminary, and the final calculation will be made in August after review by the Miami Airport Affairs Committee (MAAC)
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a previous \$6.509 billion capital improvement program and a ten percent enplanement growth, it is anticipated that the landing fee will increase, making the cost per enplaned passenger grow to \$22.72 in 2018 from \$20.45 as forecasted in FY 2014-15
- The FY 2014-15 Proposed Budget continues the fourth year of repayment, by the County to MDAD, of a \$14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$1.45 million for 10 years
- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers three positions to Executive and one position to Operations to ensure that MIA continues to be a world-class international airport

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; oversees operations at the General Aviation Airports; and addresses the issue of aircraft related noise and land compatibility within the community.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA
- Provide users with a modern, safe, and efficiently operated system of airports from which all services associated with general aviation can be acquired
- Develops and implements measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County

Strategic Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)*	OC	↑	3.7	3.78	4.0	4.0	4.0
	Airport workers trained through "Miami Begins with MIA" program*	OP	↔	6,341	6,519	6,000	6,000	6,000

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position from Finance & Strategy, twelve positions to Executive, and one position to Business Development to ensure that MIA continues to be a world-class international airport
- The FY 2014-15 Proposed Budget includes the addition of one Division Director, one Airport Operations Senior Agent, five Airport Operations Specialist positions for operational necessities within the Federal Inspection Services (FIS) enclosures and one Landside Operations Equipment Specialist position as mandated by TSA for removal of unattended vehicles (\$493,000)

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

DIVISION: BUSINESS DEVELOPMENT

The Business Development Division expands and develops revenue sources for MIA and the General Aviation Airports; plans and coordinates air carrier route development and route maintenance; administers and monitors air carrier and concessionaire lease agreements; and plans future business and economic development for the Department.

- Develops, negotiates, and leases land, building spaces, and storage areas throughout the County's airport system
- Prepares marketing plans to attract new business
- Manages concessionaire lease agreements for the Department
- Monitors lease agreements for the hotel, lounge, restaurant and parking services

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$53.8	\$55.4	\$55.4	\$52.5	\$52.5
	GAA revenue (millions)	OC	↑	\$6.7	\$6.8	\$6.9	\$6.5	\$6.5

DIVISION COMMENTS

- In FY 2014-15, the Department will increase the number of international routes to 93 from 88 in FY 2013-14, and cargo carriers to 31 from 30 during the same period; the Department will increase low-fare carriers in FY 2014-15 to five from four
- MDAD's promotional funds total \$164,500 and will be used for activities that promote Miami-Dade County's airport system; major programs Community Outreach Programs (\$60,000), Greater Miami Convention and Visitors Bureau (\$50,000), and various other activities (\$54,500)
- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers three positions to Executive, and one position from Operations to ensure that MIA continues to be a world-class international airport
- The FY 2014-15 Proposed Budget includes the addition of one Aviation Property Manager 2 to manage increased leasable square footage as a result of the completion of the new MIA North Terminal(\$78,000)

DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

The Aviation Planning, Land Use, and Grants Division provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Enhance customer service	Airspace analysis for airport construction (number of studies completed)	OP	↔	39	39	39	39	39

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

DIVISION COMMENTS

- In FY 2014-15, the Department will pursue federal funding for Runway 12/30, which runs diagonally northwest to southeast and is the third longest runway, for pavement rehabilitation, with an estimated project cost of \$45 million
- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position to Executive to ensure that MIA continues to be a world-class international airport

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions to include the environmental systems, infrastructure, and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines
- Supports the environmental, civil, and aviation fuel needs for the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position to Administration and one position from Executive to ensure that MIA continues to be a world-class international airport

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Develops and reviews RFP and RFQ for a wide range of services for the Department
- Provides information technology and telecommunication services to MDAD and its diverse user base
- Ensures that minority businesses have bidding opportunities on contracts at MIA
- Coordinates procurement activities in order to provide quality goods and services to the Department

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG2-2: Develop and retain excellent employees and leaders 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position from Facilities Management to ensure that MIA continues to be a world-class international airport
- The FY 2014-15 Proposed Budget includes the addition of one Aviation Procurement Contract Officer to process increased contractual obligations (\$88,000)

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees the investigative police and uniform services
- Oversees the fire and rescue services MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TP2-4: Ensure security at airports, seaport and on public transit 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	48	59	70	70	70

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers four positions to Executive to ensure that MIA continues to be a world-class international airport
- The FY 2014-15 Proposed Budget includes the addition of five Airport Operations Specialists, two Full-Time Equivalent part-time Airport Operations Specialist, and one Airport Senior Agent to enhance customer service in the credentialing section and TSA compliance (\$415,000)

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	10,778	20,956	0	0	0	0	0	0	31,734
Improvement Fund	48,503	85,907	52,243	28,641	0	0	0	0	215,294
Transportation Security Administration	2,600	24,640	24,640	24,640	24,640	0	0	0	101,160
Funds									
FDOT Funds	3,449	6,195	1,953	0	0	0	0	0	11,597
Aviation Passenger Facility Charge	0	14,398	14,398	14,398	14,398	0	0	0	57,592
Aviation Revenue Bonds	39,061	0	0	0	0	0	0	0	39,061
Aviation Revenue Bonds Sold	28,712	0	0	0	0	0	0	0	28,712
Double-Barreled GO Bonds	16,112	0	0	0	0	0	0	0	16,112
Total:	149,215	152,096	93,234	67,679	39,038	0	0	0	501,262
Expenditures									
Strategic Area: Transportation									
Airside Improvements	16,001	34,640	3,990	0	0	0	0	0	54,631
General Aviation Airports	981	639	44	0	0	0	0	0	1,664
Landside Improvements	5,458	7,698	3,351	0	0	0	0	0	16,507
Support Facilities	78,181	144,067	99,495	67,679	39,038	0	0	0	428,460
Total:	100,621	187,044	106,880	67,679	39,038	0	0	0	501,262

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MIAMI INTERNATIONAL AIRPORT SUPPORT FACILITY IMPROVEMENTS

PROJECT #: 6331290 

DESCRIPTION: Remediate pollution; expand chiller plant to air condition additional terminal space; secure the public by installing equipment to control access; screen checked baggage and screen passengers; and modernize and expand the telecommunication systems shared with the airlines and other tenants

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Improvement Fund	48,503	85,907	52,243	28,641	0	0	0	0	215,294
Transportation Security Administration	2,600	24,640	24,640	24,640	24,640	0	0	0	101,160
Funds									
FDOT Funds	1,653	232	0	0	0	0	0	0	1,885
Aviation Passenger Facility Charge	0	14,398	14,398	14,398	14,398	0	0	0	57,592
Aviation Revenue Bonds	37,397	0	0	0	0	0	0	0	37,397
Double-Barreled GO Bonds	15,132	0	0	0	0	0	0	0	15,132
TOTAL REVENUES:	105,285	125,177	91,281	67,679	39,038	0	0	0	428,460
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	37,397	11,506	5,103	983	0	0	0	0	54,989
Construction	40,784	132,561	94,392	66,696	39,038	0	0	0	373,471
TOTAL EXPENDITURES:	78,181	144,067	99,495	67,679	39,038	0	0	0	428,460

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CONCOURSE E - H LIGHTNING PROTECTION SYSTEM	Miami International Airport	24,000
CONCOURSE F IMPROVEMENTS	Miami International Airport	153,000
TERMINAL WIDE RE-ROOFING	Miami International Airport	60,000
CONCOURSE H GATE IMPROVEMENTS	Miami International Airport	25,000
PASSENGER LOADING BRIDGE UPGRADE, PC/AIR, AND 400HZ	Miami International Airport	20,000
CONCOURSE E AND F TAXILANE AND APRON REHABILITATION	Miami International Airport	15,000
CONSTRUCT PARKING GARAGE 6	Miami International Airport	65,000
WIDENING OF PERIMETER ROAD	Miami International Airport	20,000
	UNFUNDED TOTAL	382,000

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

Office of the Citizens' Independent Transportation Trust

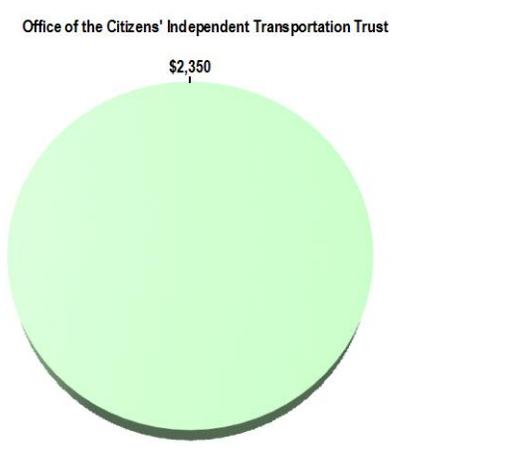
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

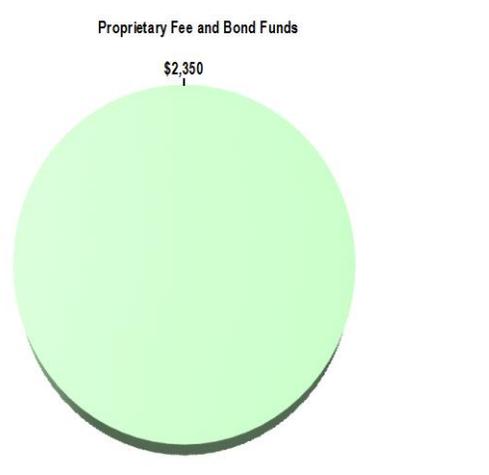
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2014-15 Proposed Budget

Expenditures by Activity (dollars in thousands)

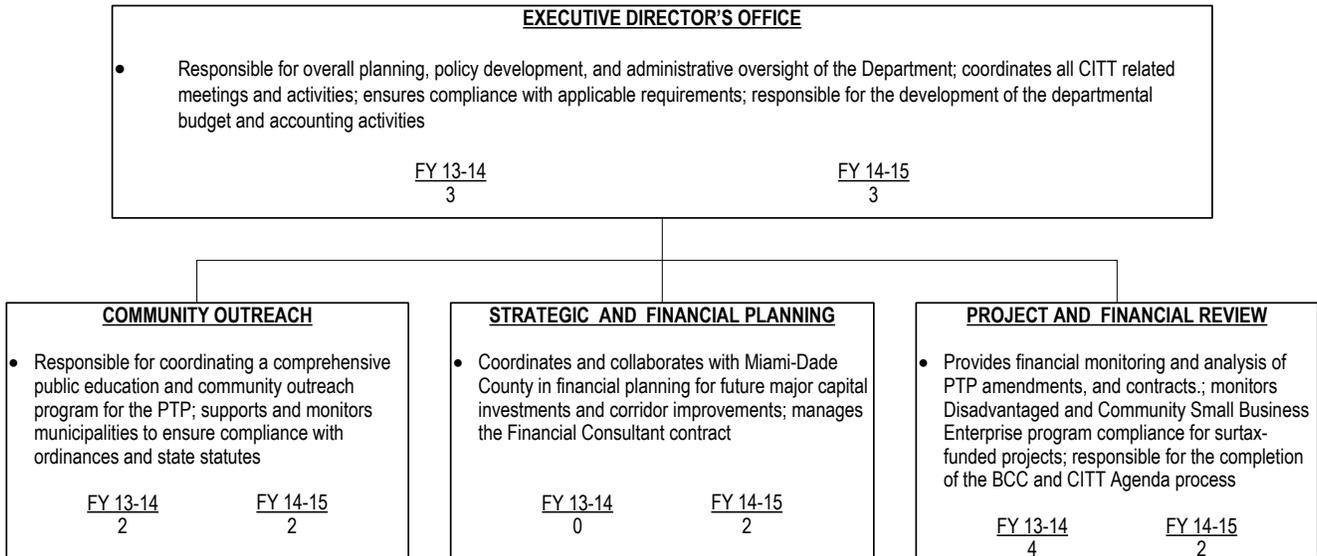


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



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				
PTP Sales Tax Revenue	1,591	1,775	2,355	2,350
Total Revenues	1,591	1,775	2,355	2,350
Operating Expenditures Summary				
Salary	837	851	964	968
Fringe Benefits	180	160	243	284
Court Costs	0	0	1	1
Contractual Services	271	401	589	564
Other Operating	179	225	363	348
Charges for County Services	124	138	195	185
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,591	1,775	2,355	2,350
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
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: Transportation				
Office of the Citizens' Independent Transportation Trust	2,355	2,350	9	9
Total Operating Expenditures	2,355	2,350	9	9

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	28	65	150	140	115
Fuel	0	0	0	0	0
Overtime	1	5	5	5	5
Rent	95	111	100	100	100
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	8	5	25	25	25
Utilities	11	9	6	9	10

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

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure support of the CITT	CITT Committee meetings held*	OP	↔	20	20	20	20	20
	CITT Trust meetings held	OP	↔	13	11	11	11	11

*The FY 2012-13 Actual has been revised to reflect updated figures

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	48	89	60	60	70

ADDITIONAL INFORMATION

- In FY 2014-15, the OCITT programmed \$225,000 for a financial consultant to conduct financial studies and \$225,000 for Audit and Management Services to conduct PTP related audits
- The FY 2013-14 Charter County Surtax revenue is projected to be \$226.000 million, reflecting a 4.57 percent increase over FY 2012-13 actual of \$216.1 million; FY 2014-15 is programmed at \$223.288 million, reflecting a four percent increase over the FY 2013-14 projection budgeted at 95 percent

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

Port of Miami

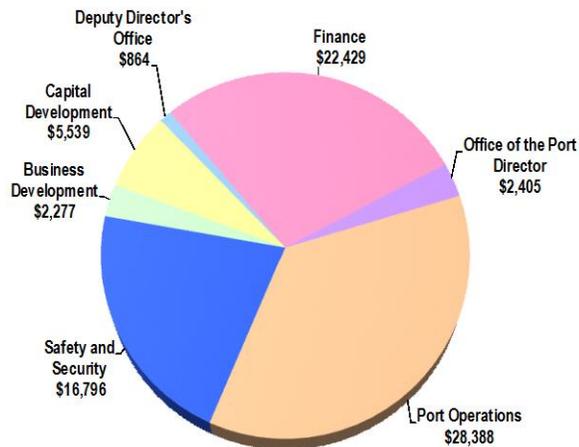
Miami-Dade County manages the Dante B. Fascell Port of Miami (POM) or PortMiami. PortMiami is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and the Economic Development strategic areas, PortMiami is responsible for meeting the infrastructure needs of the cruise and cargo industries, managing efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The POM promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

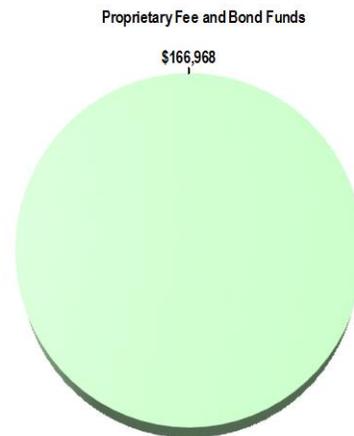
As the second largest economic engine in Miami-Dade County, PortMiami works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

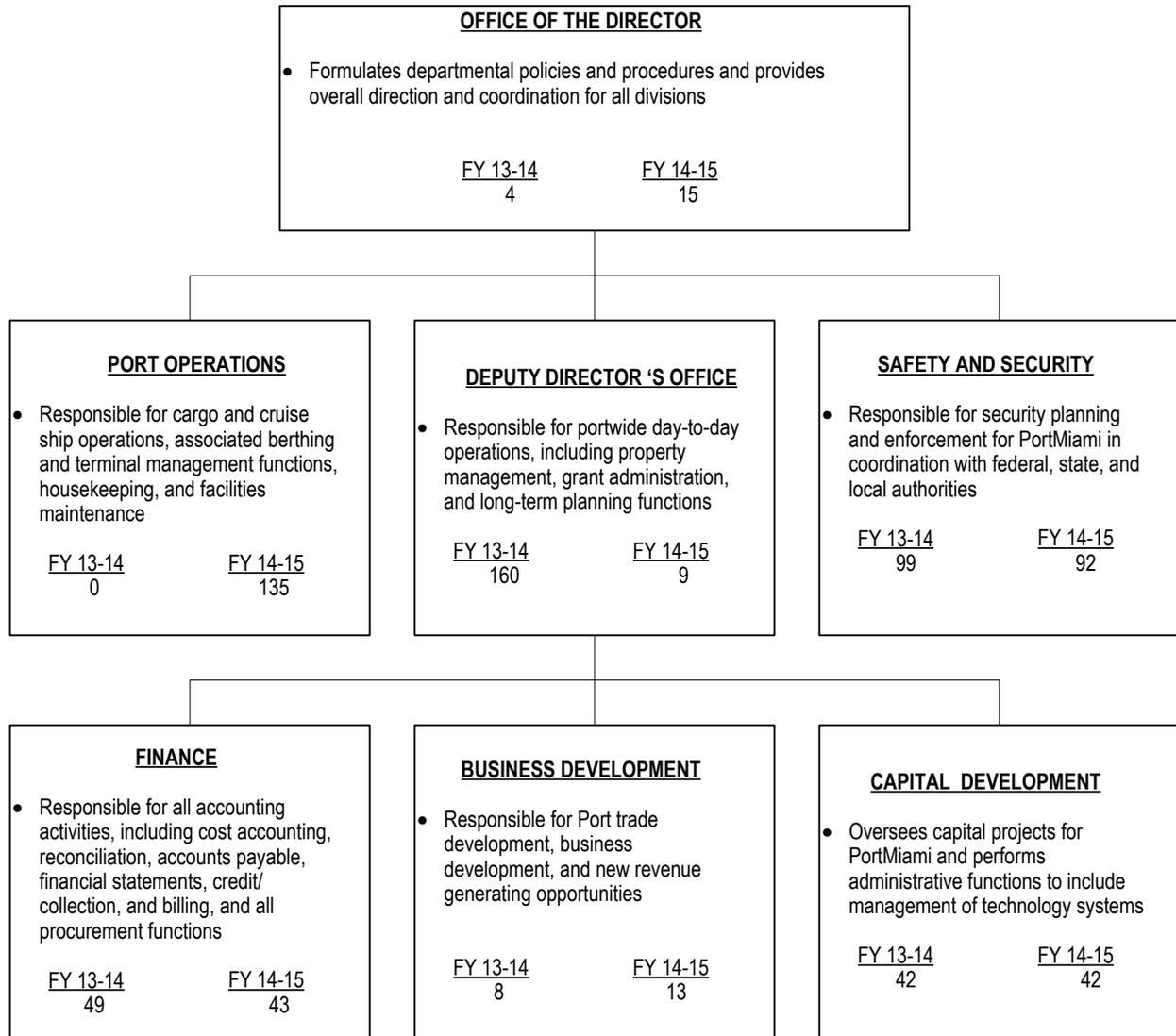


Revenues by Source
(dollars in thousands)



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 411

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				
Carryover	22,737	22,230	15,271	31,223
Interest Income	8	0	0	0
Proprietary Fees	106,769	115,270	131,100	135,745
Total Revenues	129,514	137,500	146,371	166,968
Operating Expenditures Summary				
Salary	20,826	20,768	21,218	22,400
Fringe Benefits	5,267	5,387	6,651	7,534
Court Costs	7	30	6	4
Contractual Services	11,348	12,947	16,029	16,586
Other Operating	11,808	13,173	11,157	14,306
Charges for County Services	14,961	15,543	15,940	16,248
Grants to Outside Organizations	0	0	0	0
Capital	974	1,077	2,198	1,620
Total Operating Expenditures	65,191	68,925	73,199	78,698
Non-Operating Expenditures Summary				
Transfers	6,063	6,159	2,049	970
Distribution of Funds in Trust	0	0	0	0
Debt Service	36,030	37,616	39,392	48,300
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	31,731	39,000
Total Non-Operating Expenditures	42,093	43,775	73,172	88,270

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Transportation				
Office of the Port Director	1,033	2,405	4	15
Deputy Director's Office	28,612	864	160	9
Port Operations	0	28,388	0	135
Business Development	1,385	2,277	8	13
Capital Development	5,112	5,539	42	42
Finance	20,868	22,429	49	43
Safety and Security	16,189	16,796	99	92
Total Operating Expenditures	73,199	78,698	362	349

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	322	498	339	498	288
Fuel	203	201	230	205	230
Overtime	942	905	945	927	613
Rent	0	0	0	0	0
Security Services	15,471	14,685	16,188	15,887	16,834
Temporary Services	0	70	0	74	45
Travel and Registration	155	241	166	199	266
Utilities	4,438	4,191	5,150	4,950	4,750

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Proposed Fee FY 14-15	Dollar Impact FY 14-15
• Cruise Passenger Wharfage-multi-day cruises per passenger embarking and debarking	10.70	11.02	\$1,500,000
• Dockage per gross registry ton	\$.33	\$.34	\$200,000
• Cargo Vessel Wharfage per short ton	2.85	2.94	\$800,000
• Gantry Crane Rentals per hour	758.24	781.00	\$100,000
• Water use per ton	2.47	2.67	\$200,000

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing the implementation of the Port's 2035 Master Plan; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of PortMiami and the County at the local, national and international levels.

- Establishes departmental policy, directs overall management, provides long-term vision, and implements legislative policy and directives

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)*	OC	↑	909	901	940	875	875
Increase maritime revenue to the Port	Cruise passengers (in thousands)	OC	↑	3,758	4,030	4,842	4,842	4,770

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The Port's Promotional Fund is budgeted at \$970,000 in FY 2014-15 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the following activities: Port Promotional and customer appreciation activities (\$35,000), Cruise Shipping Miami Trade Show and Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$100,000), World Trade Center Miami (\$50,000), the Florida Chamber of Commerce (\$5,000), American Association of Port Authorities (AAPA) Latin Ports Delegation (\$20,000), AAPA 100th Annual Convention (\$250,000), Florida East Coast (FEC)/South Florida Marketing Program (\$75,000), Cargo and Cruise Marketing Program (\$350,000), and Foreign Trade Zone (\$25,000)
- During FY 2013-14, PortMiami finalized an agreement with a major cargo terminal operator becoming effective October 1, 2014 following a bridge agreement and runs for a term of 15 years with two five-year renewal options while providing a minimum annual payment increasing each year
- PortMiami finalized an agreement with a major cruise line to home port in Miami another of the world's largest cruise ships with service beginning in the fall of 2015
- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers nine positions performing Human Resources and Intergovernmental Affairs from the Deputy Director's Office
- The FY 2014-15 Proposed Budget includes the addition of one Seaport Business Analyst Manager and one Special Projects Administrator to update and develop business models for the Port through contract negotiations and business outreach (\$200,000)

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

DIVISION: DEPUTY DIRECTOR'S OFFICE

The Office of the Deputy Port Director is responsible for the day-to-day operations of PortMiami, including property management, grant administration and planning functions.

- Provides management direction and administration of all departmental operations and personnel
- Guides organizational development and performance excellence initiatives
- Coordinates federal, state, and local legislative affairs
- Coordinates internal and external communication including public information programs and outreach

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Efficiently manage Port properties	Property leases occupancy rate	EF	↑	95%	95%	95%	95%	96%

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers nine positions performing Human Resources and Intergovernmental Affairs functions to the Port Director's Office, four positions performing Public Relations and Communication to Business Development, 139 positions performing cruise, cargo, maintenance, and housekeeping functions to Port Operations, one position to Capital Development, and six positions performing Grants and Real Estate Development from Finance
- *The FY 2014-15 Proposed Budget eliminates three vacant Management Interns (\$180,000) and one vacant Seaport Director Designate (\$350,000) as a part of the Departmental reorganization*

DIVISION: PORT OPERATIONS

The Port Operations Division is responsible for cargo and cruise ship operations, including housekeeping, and facilities maintenance.

- Coordinates operations and berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations
- Coordinates PortMiami Crane Management, Inc.'s functions

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve Port efficiency	Crane availability	EF	↑	99.2%	99.2%	99.3%	99.3%	99.3%

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers 139 positions performing cruise, cargo, maintenance, and housekeeping functions from the Deputy Director's Office
- *The FY 2014-15 Proposed Budget eliminates one vacant Seaport Superintendent, two vacant Seaport Passenger Shuttle Operators, and one vacant Custodial Worker as part of the Departmental reorganization (\$150,000)*

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

DIVISION: BUSINESS DEVELOPMENT

The Business Development Division is responsible for business retention and development as well as long term planning of Port requirements communications and outreach

- Develops and negotiates short and long term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of the Port activities

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	\$100,000	0	\$1,500,000

*Implementation of this program will not start until FY 2014-15

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position to Capital Development, and four positions performing Public Relations and Communication from the Deputy Director's Office
- The FY 2014-15 Proposed Budget includes the addition of one Cargo Intermodal Manager to coordinate the Ports foreign trade zone operations, and the conversion of one part-time Clerk to full-time (\$100,000)

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates PortMiami design, engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology support for the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers one position from the Deputy Director's Office and one position from the Business Development Division
- *The FY 2014-15 Proposed Budget eliminates one vacant Seaport Construction Specialist and one vacant System Analyst Programmer as part of the Departmental reorganization (\$150,000)*

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

DIVISION: FINANCE

The Finance Division is responsible for Port accounting and budget activities, procurement, and contracts

- Responsible for all accounting activities including cost accounting, reconciliation, accounts payable, financial statements, credit/collection and billing
- Coordinates capital and operational budget activities
- Oversees permitting and collection process for port business activities
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Responsible for procurement and contracting functions of the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide efficient administrative support to the Port	Percentage of purchase requisition completed*	OC	↑	90%	95%	95%	95%	95%

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a departmental reorganization that transfers six positions performing Grant and Real Estate Development functions to the Deputy Director's Office
- The FY 2014-15 Proposed Budget includes the conversion of two part-time positions to full-time (\$20,000)
- *The FY 2014-15 Proposed Budget eliminates one vacant Account Clerk and one vacant Seaport Capital Coordinator as part of the Departmental reorganization (\$135,000)*

DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement for the Port in coordination with federal, state, and local authorities.

- Manages all public safety and seaport security efforts, including protection of all PortMiami buildings and property
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)*	IN	↔	\$15,471	\$14,865	\$16,188	\$15,887	\$16,834
	Security staffing level (in Full-Time Equivalent)*	IN	↔	118	101	101	96	92

*The FY 2012-13 Actual has been revised to reflect updated figures

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

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the elimination of six vacant Seaport Security Specialists (\$400,000)
- The FY 2014-15 Proposed Budget includes the addition of nine full-time equivalent (part-time) Seaport Passenger Safety Officers to enhance passenger safety and crossing services
- The FY 2014-15 Proposed Budget eliminates one vacant Facility Security Officer as part of the Departmental reorganization (\$105,000)

ADDITIONAL INFORMATION

- The Department will examine capital requirements and availability with the anticipation of deferring any new debt issuances until FY 2015-16
- In FY 2014-15, PortMiami personnel will continue high level visits with potential cargo and cruise customers to initiate long-term contracts to retain or attract customers
- In FY 2013-14, construction of the PortMiami tunnel was successfully completed with a total capital cost of \$665 million with FDOT committing 50%, approximately \$354 million funded by the County and the remainder from the City of Miami

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$850	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$250	\$0	0
Total	\$1,100	\$0	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Non-County Contributions	3,000	1,000	1,000	0	0	0	0	0	5,000
FDOT Funds	103,463	19,600	0	0	0	0	0	0	123,063
Seaport Bonds/Loans	176,542	68,474	72,990	39,100	42,753	25,600	0	0	425,459
Total:	283,005	89,074	73,990	39,100	42,753	25,600	0	0	553,522
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	48,514	27,699	22,200	0	0	0	0	0	98,413
Port Facility Improvements	34,091	41,775	51,790	39,100	42,753	25,600	0	0	235,109
Seaport Dredging	135,000	85,000	0	0	0	0	0	0	220,000
Total:	217,605	154,474	73,990	39,100	42,753	25,600	0	0	553,522

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2014-15, the Port will continue working closely with the Army Corps of Engineers, as well as various private and governmental entities, to begin dredging the southern part of Lummus Island channel to a depth of 50 feet from the current depth of 42 feet (\$220 million funded with \$109.6 million from the Florida Department of Transportation and \$110.4 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized; PortMiami is projected to complete the dredging in FY 2014-15 (\$85.0 million)
- In FY 2014-15, the Department will continue to update and improve various port infrastructure (\$110.422 million total with \$18.25 million in FY 2014-15)
- In FY 2014-15, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations (\$42.535 million total with \$6 million programmed in FY 2014-15)
- In FY 2014-15, the Port will continue to repair and rehabilitate the cargo area bulkheads (\$34.603 million Total with \$8 million in FY 2014-15)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FEDERAL INSPECTION FACILITY

PROJECT #: 641540

DESCRIPTION: Build new facility for Immigration and Customs Operations
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	400	1,000	13,000	0	0	0	0	0	14,400
TOTAL REVENUES:	400	1,000	13,000	0	0	0	0	0	14,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	400	1,000	13,000	0	0	0	0	0	14,400
TOTAL EXPENDITURES:	400	1,000	13,000	0	0	0	0	0	14,400

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$3,000,000

REMODEL CRUISE TERMINAL B AND C FOR NEW SERVICE

PROJECT #: 641770

DESCRIPTION: Expand and remodel cruise terminals B and C to accept more than one ship simultaneously
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	2,000	9,000	9,000	0	0	0	0	0	20,000
TOTAL REVENUES:	2,000	9,000	9,000	0	0	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,000	9,000	9,000	0	0	0	0	0	20,000
TOTAL EXPENDITURES:	2,000	9,000	9,000	0	0	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$20,000

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CRUISE TERMINAL J IMPROVEMENTS

PROJECT #: 642930

DESCRIPTION: Upgrade and remodel Terminal J to attract luxury cruise operations by replacing carpet, new elevators, and repair/upgrade various portions of the current terminal

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	3,459	1,235	0	0	0	0	0	0	4,694
TOTAL REVENUES:	3,459	1,235	0	0	0	0	0	0	4,694
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	3,459	1,235	0	0	0	0	0	0	4,694
TOTAL EXPENDITURES:	3,459	1,235	0	0	0	0	0	0	4,694

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$10,000

CARGO GATEWAY SECURITY SYSTEMS

PROJECT #: 644010

DESCRIPTION: Purchase and install security systems for new gateway as required

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	2,265	0	0	0	0	0	0	0	2,265
Seaport Bonds/Loans	2,011	3,999	3,000	0	0	0	0	0	9,010
TOTAL REVENUES:	4,276	3,999	3,000	0	0	0	0	0	11,275
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	4,276	3,999	3,000	0	0	0	0	0	11,275
TOTAL EXPENDITURES:	4,276	3,999	3,000	0	0	0	0	0	11,275

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$100,000

TERMINAL BULKHEAD FUTURE REPAIRS

PROJECT #: 644300

DESCRIPTION: Program for future bulkhead repairs

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	9,000	12,000	11,503	0	0	0	32,503
TOTAL REVENUES:	0	0	9,000	12,000	11,503	0	0	0	32,503
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	3,000	0	0	0	0	0	3,000
Construction	0	0	6,000	12,000	11,503	0	0	0	29,503
TOTAL EXPENDITURES:	0	0	9,000	12,000	11,503	0	0	0	32,503

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CONTAINER YARD IMPROVEMENTS - SEABOARD

PROJECT #: 644520

DESCRIPTION: Implement container yard improvements in Port terminal area for drainage and bulkhead improvements
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Non-County Contributions	3,000	1,000	1,000	0	0	0	0	0	5,000
FDOT Funds	11,198	0	0	0	0	0	0	0	11,198
Seaport Bonds/Loans	19,137	5,000	2,200	0	0	0	0	0	26,337
TOTAL REVENUES:	33,335	6,000	3,200	0	0	0	0	0	42,535
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2,100	0	0	0	0	0	0	0	2,100
Construction	20,037	6,000	3,200	0	0	0	0	0	29,237
Furniture, Fixtures and Equipment	11,198	0	0	0	0	0	0	0	11,198
TOTAL EXPENDITURES:	33,335	6,000	3,200	0	0	0	0	0	42,535

INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 645430

DESCRIPTION: Update and improve various infrastructure portions of the Port
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	16,522	18,250	11,500	21,500	22,650	20,000	0	0	110,422
TOTAL REVENUES:	16,522	18,250	11,500	21,500	22,650	20,000	0	0	110,422
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	16,522	18,250	11,500	21,500	22,650	20,000	0	0	110,422
TOTAL EXPENDITURES:	16,522	18,250	11,500	21,500	22,650	20,000	0	0	110,422

CARGO BULKHEAD REHABILITATION

PROJECT #: 646300

DESCRIPTION: Repair and improvements to Port cargo area bulkheads
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	10,603	8,000	16,000	0	0	0	0	0	34,603
TOTAL REVENUES:	10,603	8,000	16,000	0	0	0	0	0	34,603
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	10,603	8,000	16,000	0	0	0	0	0	34,603
TOTAL EXPENDITURES:	10,603	8,000	16,000	0	0	0	0	0	34,603

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SOUTH FLORIDA CONTAINER TERMINAL IMPROVEMENTS

PROJECT #: 647150

DESCRIPTION: Improve South Florida Container Terminal drainage and add cargo yard projects
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	300	9,700	0	0	0	0	0	0	10,000
TOTAL REVENUES:	300	9,700	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	300	9,700	0	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	300	9,700	0	0	0	0	0	0	10,000

SEWER UPGRADES

PROJECT #: 647720

DESCRIPTION: Upgrade Miami-Dade sewer and force main
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	210	3,290	1,290	0	0	0	0	0	4,790
TOTAL REVENUES:	210	3,290	1,290	0	0	0	0	0	4,790
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	110	0	0	0	0	0	0	0	110
Construction	100	3,290	1,290	0	0	0	0	0	4,680
TOTAL EXPENDITURES:	210	3,290	1,290	0	0	0	0	0	4,790

DREDGE III

PROJECT #: 649730

DESCRIPTION: Dredge southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	90,000	19,600	0	0	0	0	0	0	109,600
Seaport Bonds/Loans	110,400	0	0	0	0	0	0	0	110,400
TOTAL REVENUES:	200,400	19,600	0	0	0	0	0	0	220,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	135,000	85,000	0	0	0	0	0	0	220,000
TOTAL EXPENDITURES:	135,000	85,000	0	0	0	0	0	0	220,000

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FACILITY MOVES

PROJECT #: 6410330

DESCRIPTION: The movement of customer warehouses or other facilities as determined
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	200	1,500	1,500	0	3,000	0	0	0	6,200
TOTAL REVENUES:	200	1,500	1,500	0	3,000	0	0	0	6,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	200	1,500	1,500	0	3,000	0	0	0	6,200
TOTAL EXPENDITURES:	200	1,500	1,500	0	3,000	0	0	0	6,200

TERMINAL H REHABILITATION

PROJECT #: 6410510

DESCRIPTION: Complete basic improvements for Terminal H including fire equipment upgrades and Chiller replacement
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

CONSTRUCTION SUPERVISION

PROJECT #: 6430061

DESCRIPTION: Provide supervision of on-going construction projects at the Port
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Seaport Bonds/Loans	11,300	6,500	6,500	5,600	5,600	5,600	0	0	41,100
TOTAL REVENUES:	11,300	6,500	6,500	5,600	5,600	5,600	0	0	41,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction Management	11,300	6,500	6,500	5,600	5,600	5,600	0	0	41,100
TOTAL EXPENDITURES:	11,300	6,500	6,500	5,600	5,600	5,600	0	0	41,100

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXPAND PARKING CAPACITY IN GARAGE 6	Dante B. Fascell Port of Miami-Dade	3,605
SECURITY ENHANCEMENTS	Dante B. Fascell Port of Miami-Dade	15,000
DESIGN AND CONSTRUCT AIRLINE TICKETING FACILITY	Dante B. Fascell Port of Miami-Dade	4,000
WHARF 7 EXTENSION	Dante B. Fascell Port of Miami-Dade	7,500
CONSTRUCT RAILROAD TRACK TO SERVE TERMINAL OPERATORS IN CARGO YARDS	Dante B. Fascell Port of Miami-Dade	12,000
DESIGN AND CONSTRUCT CRANE MAINTENANCE FACILITY	Dante B. Fascell Port of Miami-Dade	1,000
EXPAND PORT - SOUTHWEST CORNER INFILL	Dante B. Fascell Port of Miami-Dade	97,200
CONSTRUCT PASSENGER TERMINAL MOBILE WALKWAYS	Dante B. Fascell Port of Miami-Dade	10,200
DODGE ISLAND WASTERWATER IMPROVEMENTS	Dante B. Fascell Port of Miami-Dade	2,000
DESIGN AND CONSTRUCT CRUISE FERRY COMPLEX	Dante B. Fascell Port of Miami-Dade	15,000
EXPAND WATER SERVICE CAPACITY	Dante B. Fascell Port of Miami-Dade	5,000
	UNFUNDED TOTAL	172,505

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

Transit

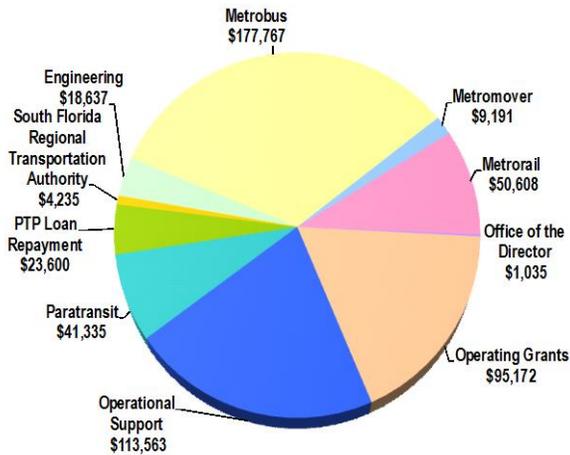
Miami-Dade Transit (MDT), the 15th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides approximately 29.2 million miles of Metrobus annual revenue service along 93 routes with a fleet of 714 full-sized buses, 25 articulated buses, and 78 minibuses, 2 contracted routes, a 25 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the longest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

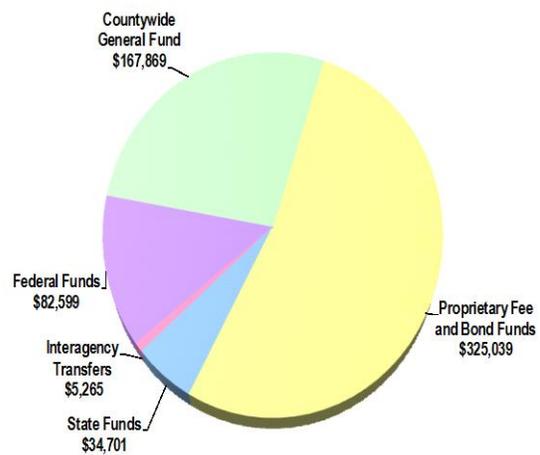
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWWM), citizen advocacy groups, and other transportation stakeholders.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

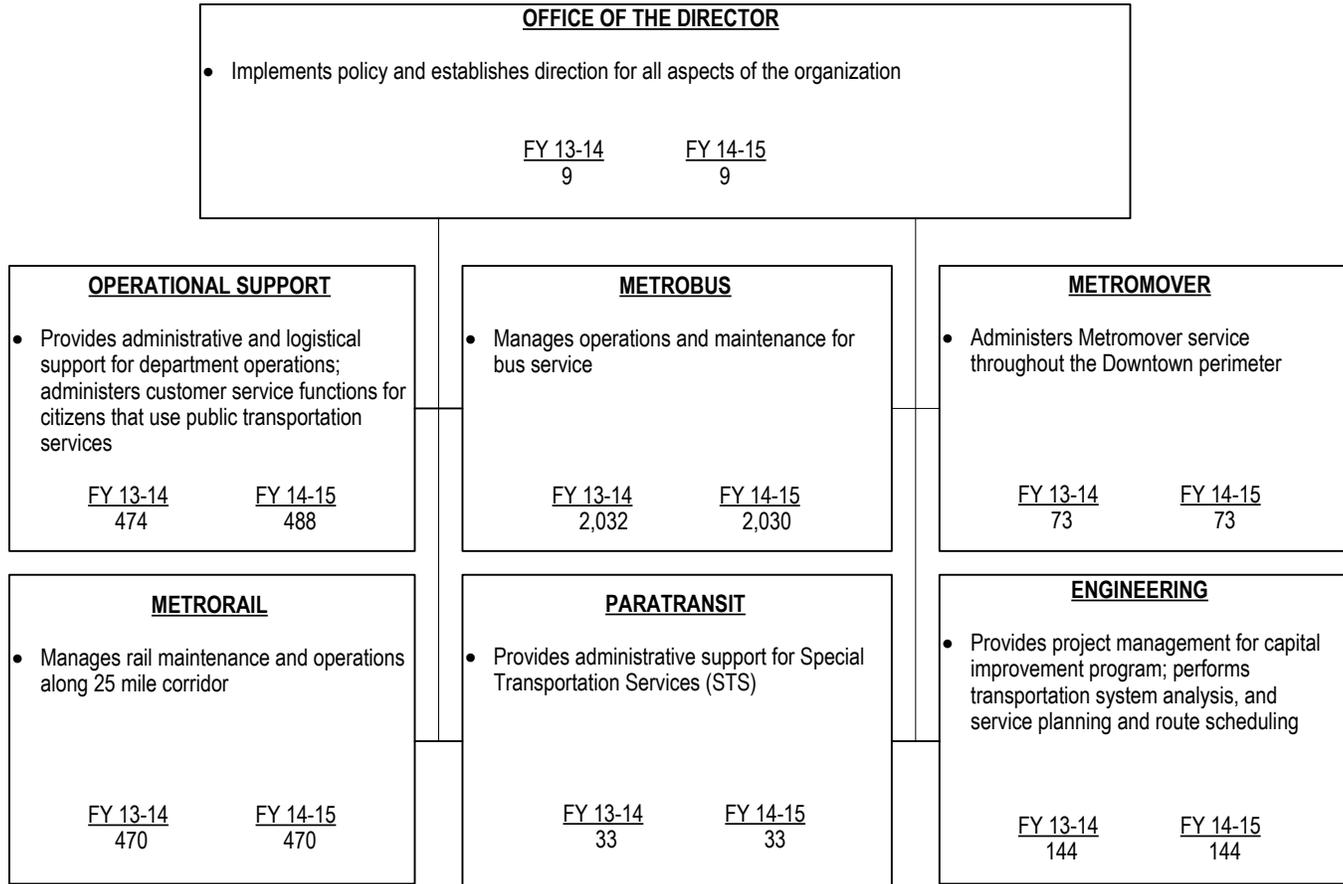


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



<p>*The FY 2014-15 total number of full-time equivalent positions is 3,515 ** The position count has been update to reflect a departmental reorganization in FY 2013-14</p>
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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	156,707	162,190	167,869	167,869
Local Option Gas Tax	0	0	17,689	17,481
Airport Charges	0	0	147	0
Bond Proceeds	0	0	19,947	0
Carryover	0	0	0	8,966
Contract Service	0	0	1,287	0
Other Revenues	7,686	11,581	9,400	10,183
PTP Sales Tax Revenue	131,834	159,336	148,141	164,617
Transit Fares and Fees	109,129	111,290	116,171	123,792
State Grants	6,694	8,384	14,852	13,520
State Operating Assistance	18,849	18,951	19,364	20,515
Other	666	666	666	666
Federal Funds	6,983	0	6,983	11,560
Federal Grants	0	0	63,656	71,039
Transfer From Other Funds	0	0	784	784
Federal Grants	0	0	0	979
Interagency Transfers	0	0	0	3,502
Total Revenues	438,548	472,398	586,956	615,473

Operating Expenditures

Summary

Salary	183,270	185,155	173,456	185,730
Fringe Benefits	42,316	46,503	44,669	52,702
Court Costs	7	11	17	40
Contractual Services	39,264	61,585	44,900	76,259
Other Operating	123,965	97,665	232,934	203,173
Charges for County Services	0	9,969	0	12,808
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	0	186	0	196
Total Operating Expenditures	393,057	405,309	500,211	535,143

Non-Operating Expenditures

Summary

Transfers	0	10,862	784	976
Distribution of Funds In Trust	0	0	0	0
Debt Service	39,201	55,002	80,071	79,354
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	5,890	0
Total Non-Operating Expenditures	39,201	65,864	86,745	80,330

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Transportation				
Engineering	18,002	18,637	144	144
Metrobus	179,454	177,767	2,032	2,030
Metromover	4,945	9,191	73	73
Metrorail	43,202	50,608	470	470
Office of the Director	1,012	1,035	9	9
Operating Grants	93,638	95,172	0	0
Operational Support	100,868	113,563	474	488
Paratransit	34,187	41,335	33	33
PTP Loan Repayment	20,668	23,600	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	500,211	535,143	3,235	3,247

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	375	338	444	405	452
Fuel	34,117	33,564	38,163	34,663	37,761
Overtime	27,536	32,526	26,990	34,632	29,676
Rent	2,956	2,955	2,680	2,678	2,814
Security Services	12,985	12,294	15,655	14,751	14,692
Temporary Services	93	187	100	168	150
Travel and Registration	46	105	105	125	130
Utilities	7,959	6,002	9,376	9,495	9,273

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Proposed Fee FY 14-15	Dollar Impact FY 14-15
<ul style="list-style-type: none"> • Bus/Rail Fare Increase • STS Fare Increase 	2.25 3.50	2.50 5.00	\$8,093,000 \$1,000,000

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Meet financial budgetary targets	Payment of operating cash deficit (in thousands)*	OP	↔	\$18,049	\$24,355	\$3,000	\$0	\$0
	Outstanding balance of operating cash deficit (in thousands)*	OC	↓	\$24,355	\$0	\$3,000	\$0	\$0
	Repayment of loan for existing services (in thousands)*	OP	↔	\$15,223	\$17,879	\$20,668	\$20,668	\$23,600
	Outstanding balance of loan for existing services (in thousands)*	OC	↓	\$111,637	\$97,107	\$79,353	\$79,353	\$58,133

*The FY 2013-14 budget, actual, as well as prior year actuals were revised due to corrections of accounting entries performed after year-end close-out

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

DIVISION COMMENTS

- In FY 2014-15, the Countywide General Fund will remain flat at \$167.869 million; the Maintenance of Effort (MOE) increase of 3.5 percent, as adopted in the People's Transportation Plan and as amended on May 2005, will be waived for one-year
- The FY 2014-15 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- In the fiscal year ending September 30, 2013, as a result of the Department's efforts to generate additional savings, MDT ended a cumulative cash deficit a year ahead of scheduled and ended the year with a cumulative cash carryover (after receivables and payables are programmed) in its operating and non-operating funds that totals \$1.225 million
- In FY 2014-15, the Department will increase fares to provide the same level of transit services; fares for bus and rail will increase to \$2.50 from \$2.25 each way and paratransit services will increase to \$5.00 from \$3.50 each trip; the proposed increases will generate approximately \$9 million in revenue and is budgeted at 95 percent

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design, installation and maintenance
- Provides route scheduling, service planning, and ridership analysis

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance*	OC	↑	79.5%	79%	78%	78%	78%
	Peak hour bus availability*	OC	↑	91.63%	99.8%	100%	100%	99%

*The FY 2012-13 Actual has been revised to reflect updated figures

- TP1-4: Expand public transportation

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)	IN	↔	249	250	254	255	255
	Bus service (revenue) miles (in millions)	OP	↔	29.2	29.2	29.2	29.2	29.2

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

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule*	EF	↑	98%	98.4%	90%	90%	90%
	Mean distance between mechanical breakdowns (in miles)*	OC	↑	4,459	4,391	4,000	3,700	3,700

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget streamlines the management of bus service by eliminating two Bus Service chief positions (\$315,000)

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.4%	100%	100%	100%	99.5%

- TP1-4: Expand public transportation

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings	IN	↔	29,600	30,900	33,000	31,500	31,500

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	78.8%	90%	90%	89%	95%
	Metromover mean miles between failures*	OC	↑	5,157	7,571	6,000	6,000	6,000

*The FY 2012-13 Actual has been revised to reflect updated figures

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

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	OC	↑	95%	96.8%	95%	95%	95%

*The FY 2012-13 Actual has been revised to reflect updated figures

- TP1-4: Expand public transportation

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)	IN	↔	64,100	70,900	71,000	71,700	72,400

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures*	OC	↑	2,885	3,298	3,000	3,000	3,000

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability*	OC	↑	95%	98.5%	95%	96%	96%

*The FY 2012-13 Actual has been revised to reflect updated figures

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

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections*	OP	↔	750	478	750	780	810

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The Department's FY 2014-15 table of organization reflects the transfer of 14 positions from the Human Resources Department; these positions are currently reflected as out-stationed from the organization, but funded by Transit

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure timely Paratransit services	Paratransit on-time performance*	OC	↑	93%	91%	90%	80%	87.05%

*The FY 2012-13 Actual has been revised to reflect updated figures

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Federal TIGER Grant	0	1,500	0	0	0	0	0	0	1,500
FTA 5308 Discretionary Grant	2,513	0	0	0	0	0	0	0	2,513
FTA 5339 Bus & Bus Facility Formula	2,377	2,377	2,377	2,377	2,377	2,377	2,377	2,377	19,016
FTA Section 5307/5309 Formula Grant	55,210	48,389	20,216	18,846	23,366	16,477	2,170	1,000	185,674
FTA Section 5309 Discretionary Grant	9,785	510	0	0	0	0	0	0	10,295
City of Miami Beach Contribution	0	250	0	0	0	0	0	0	250
City of Miami Contribution	0	250	0	0	0	0	0	0	250
FDOT Funds	117,598	21,533	3,423	7,679	5,988	1,044	0	0	157,265
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
BBC GOB Financing	0	146	0	0	0	0	0	0	146
BBC GOB Series 2008B-1	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	15	0	0	0	0	0	0	0	15
BBC GOB Series 2014A	932	0	0	0	0	0	0	0	932
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	636,315	108,177	96,616	140,183	88,549	23,266	13,237	11,873	1,118,216
Capital Impr. Local Option Gas Tax	607	647	724	184	0	0	0	0	2,162
Operating Revenue	122	16	10	0	0	0	0	0	148
Total:	826,771	203,795	143,366	189,269	140,280	63,164	37,784	15,250	1,619,679
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	680	641	1,120	275	0	0	0	0	2,716
Bus System Projects	21,379	42,948	2,665	2,377	2,955	2,377	2,377	2,377	79,455
Equipment Acquisition	17,512	22,693	20,000	20,000	20,000	20,000	20,000	0	140,205
Facility Improvements	2,396	1,458	609	1,594	2,608	504	509	0	9,678
Infrastructure Improvements	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Mass Transit Projects	21,122	8,541	5,562	14,854	19,126	5,835	0	0	75,040
Metromover Projects	53,339	20,641	16,750	16,750	16,750	14,000	0	0	138,230
Metrorail Projects	663,294	68,145	77,855	114,716	61,609	4,158	737	11,873	1,002,387
New Passenger Facilities	11,064	821	914	256	0	0	0	0	13,055
Other	21,375	19,597	4,071	4,071	4,071	3,129	1,000	1,000	58,314
Park and Ride Improvements and New Facilities	11,450	1,920	60	1,246	0	0	0	0	14,676
Passenger Facilities Improvements	598	2,623	660	0	0	0	0	0	3,881
Security Improvements	938	571	600	630	661	661	661	0	4,722
Traffic Control Systems	1,624	696	0	0	0	0	0	0	2,320
Total:	826,771	203,795	143,366	189,269	140,280	63,164	37,784	15,250	1,619,679

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles (\$37.358 million programmed in FY 2014-15) for a total project cost of \$376.928 million
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan continues to replace buses in accordance with its fleet replacement program (\$22.473 million in FY 2014-15, and \$139.358 million in Total), and purchase buses for expanded and enhanced services (\$30 million in FY 2014-15, and \$34.663 million in total)
- The FY 2014-15 Proposed Budget includes improvement to the Metromover system by replacing various system controls (\$16.383 million in FY 2014-15, and \$82.613 million in total)
- In FY 2014-15, the Department will continue to replace and upgrade physical assets according to normal replacement cycles as part of the Infrastructure Renewal Plan (\$12.5 million programmed in FY 2014-15, and total project cost \$75 million)

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROJECT #: 671460

DESCRIPTION: Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll
 LOCATION: 111 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,249	1,635	205	0	0	0	0	0	4,089
TOTAL REVENUES:	2,249	1,635	205	0	0	0	0	0	4,089
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	2,249	1,635	205	0	0	0	0	0	4,089
TOTAL EXPENDITURES:	2,249	1,635	205	0	0	0	0	0	4,089

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$400,000

BUS AND BUS FACILITIES

PROJECT #: 671560

DESCRIPTION: Provide federal allocation designated for bus and bus facility projects to include the bus garages plumbing, roofing, fire suppression and Dadeland South Intermodal Station passenger amenities and signage
 LOCATION: Countywide District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	2,377	2,377	2,377	2,377	2,377	2,377	2,377	2,377	19,016
FTA Section 5307/5309 Formula Grant	2,225	1,162	73	0	0	0	0	0	3,460
Operating Revenue	45	16	10	0	0	0	0	0	71
TOTAL REVENUES:	4,647	3,555	2,460	2,377	2,377	2,377	2,377	2,377	22,547
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	370	48	10	0	0	0	0	0	428
Construction	1,570	825	73	0	0	0	0	0	2,468
Equipment Acquisition	2,682	2,682	2,377	2,377	2,377	2,377	2,377	2,377	19,626
Project Administration	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	4,647	3,555	2,460	2,377	2,377	2,377	2,377	2,377	22,547
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,150	885	613	594	594	594	594	594	5,618
TOTAL DONATIONS:	1,150	885	613	594	594	594	594	594	5,618

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

PARK AND RIDE LOT AT SW 344 STREET

PROJECT #: 671610

DESCRIPTION: Construct Park and Ride Lot along South Miami-Dade Busway at SW 344 St
 LOCATION: South Miami-Dade Busway and SW 344 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,572	945	0	0	0	0	0	0	2,517
FDOT Funds	4,290	383	0	0	0	0	0	0	4,673
People's Transportation Plan Bond Program	3,235	382	0	0	0	0	0	0	3,617
TOTAL REVENUES:	9,097	1,710	0	0	0	0	0	0	10,807
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,037	0	0	0	0	0	0	0	4,037
Planning and Design	554	26	0	0	0	0	0	0	580
Construction	2,073	997	0	0	0	0	0	0	3,070
Construction Management	50	50	0	0	0	0	0	0	100
Project Administration	1,307	116	0	0	0	0	0	0	1,423
Project Contingency	1,076	521	0	0	0	0	0	0	1,597
TOTAL EXPENDITURES:	9,097	1,710	0	0	0	0	0	0	10,807
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	393	236	0	0	0	0	0	0	629
TOTAL DONATIONS:	393	236	0	0	0	0	0	0	629

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$60,000

PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE

PROJECT #: 671620

DESCRIPTION: Purchase land for the use of a Park and Ride facility for Miami-Dade Transit customers
 LOCATION: SW 184 St and Busway District Located: 9
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,363	210	60	1,246	0	0	0	0	2,879
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
TOTAL REVENUES:	2,353	210	60	1,246	0	0	0	0	3,869
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	2,215	0	0	0	0	0	0	0	2,215
Planning and Design	116	167	32	32	0	0	0	0	347
Construction	0	18	0	1,188	0	0	0	0	1,206
Project Administration	22	25	28	26	0	0	0	0	101
TOTAL EXPENDITURES:	2,353	210	60	1,246	0	0	0	0	3,869
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	341	53	15	312	0	0	0	0	721
TOTAL DONATIONS:	341	53	15	312	0	0	0	0	721

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$36,000

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

ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION

PROJECT #: 671780

DESCRIPTION: Construct additional elevators at Dadeland North Metrorail Station
 LOCATION: 8300 S. Dixie Hwy District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	0	185	60	550	1,054	0	0	0	1,849
People's Transportation Plan Bond Program	0	185	60	550	1,055	0	0	0	1,850
TOTAL REVENUES:	0	370	120	1,100	2,109	0	0	0	3,699
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	370	120	100	100	0	0	0	690
Construction	0	0	0	1,000	2,009	0	0	0	3,009
TOTAL EXPENDITURES:	0	370	120	1,100	2,109	0	0	0	3,699

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$20,000

BUSWAY ADA IMPROVEMENTS

PROJECT #: 672310

DESCRIPTION: Continuation of pedestrian accessibility improvements along South Miami-Dade Busway
 LOCATION: Various Sites District Located: 8, 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	252	321	560	137	0	0	0	0	1,270
Capital Impr. Local Option Gas Tax	380	320	560	138	0	0	0	0	1,398
Operating Revenue	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	680	641	1,120	275	0	0	0	0	2,716
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	503	146	220	25	0	0	0	0	894
Construction	0	379	900	250	0	0	0	0	1,529
Project Administration	177	0	0	0	0	0	0	0	177
Project Contingency	0	116	0	0	0	0	0	0	116
TOTAL EXPENDITURES:	680	641	1,120	275	0	0	0	0	2,716

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

BAYLINK CORRIDOR PLANNING PHASE
PROJECT #: 672670

DESCRIPTION: Plan for Beach Corridor Project Development which will connect two primary convention centers as well as two major activity centers in Miami-Dade County

LOCATION: City of Miami to Miami Beach
Various Sites

District Located: 5, 7
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Federal TIGER Grant	0	1,500	0	0	0	0	0	0	1,500
City of Miami Beach Contribution	0	250	0	0	0	0	0	0	250
City of Miami Contribution	0	250	0	0	0	0	0	0	250
FDOT Funds	0	750	0	0	0	0	0	0	750
Capital Impr. Local Option Gas Tax	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	3,000	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	3,000	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	0	3,000	0	0	0	0	0	0	3,000

STATE OF GOOD REPAIR PROJECTS - FTA 5307 FL-90-X832
PROJECT #: 672680

DESCRIPTION: Purchase equipment and materials as required for the safe operation of Transit Metrorail, Metromover, and Metrobus

LOCATION: Countywide
Not Applicable

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
TOTAL REVENUES:	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
TOTAL EXPENDITURES:	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,551	3,500	250	250	250	250	250	250	9,551
TOTAL DONATIONS:	4,551	3,500	250	250	250	250	250	250	9,551

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

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

PROJECT #: 672830

DESCRIPTION: Continue network upgrade to infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	9,820	7,512	0	0	578	0	0	0	17,910
TOTAL REVENUES:	9,820	7,512	0	0	578	0	0	0	17,910
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,157	0	0	0	0	0	0	0	1,157
Furniture, Fixtures and Equipment	523	0	0	0	0	0	0	0	523
Equipment Acquisition	7,631	6,712	0	0	578	0	0	0	14,921
Construction Management	74	0	0	0	0	0	0	0	74
Project Administration	435	800	0	0	0	0	0	0	1,235
TOTAL EXPENDITURES:	9,820	7,512	0	0	578	0	0	0	17,910

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$250,000

HIGH CYCLE SWITCH LOGIC CONTROL CABINETS

PROJECT #: 673020

DESCRIPTION: Replace the high-cycle Switch Logic Control Cabinets for Metromover

LOCATION: SW 1 St and SW 1 Ave
City of Miami

District Located: 5
District(s) Served: 5



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
TOTAL REVENUES:	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,277	3,319	2,750	2,750	2,750	0	0	0	13,846
Construction Management	56	0	0	0	0	0	0	0	56
Project Administration	106	27	0	0	0	0	0	0	133
Project Contingency	285	0	0	0	0	0	0	0	285
TOTAL EXPENDITURES:	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	681	837	688	688	688	0	0	0	3,582
TOTAL DONATIONS:	681	837	688	688	688	0	0	0	3,582

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FIRE ALARM INSTALLATION AT RAIL STATIONS

PROJECT #: 673050

DESCRIPTION: Upgrade and replace existing fire alarm panels at all Metrorail Stations with new SIMPLEX panels
 LOCATION: Various Sites District Located: 2, 3, 5, 6, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,396	604	0	0	0	0	0	0	3,000
TOTAL REVENUES:	2,396	604	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	2,396	604	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	2,396	604	0	0	0	0	0	0	3,000

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$300,000

METRO RAIL BIKE PATH (M-PATH)

PROJECT #: 673150

DESCRIPTION: Renovate and improve design of the existing M-Path from the Brickell Metrorail Station to the South Miami Metrorail Station
 LOCATION: Existing Metrorail Guideway Right-of-Way District Located: 5, 7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	146	0	0	0	0	0	0	146
BBC GOB Series 2008B-1	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	15	0	0	0	0	0	0	0	15
BBC GOB Series 2014A	932	0	0	0	0	0	0	0	932
TOTAL REVENUES:	1,254	146	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	160	6	0	0	0	0	0	0	166
Construction	1,065	120	0	0	0	0	0	0	1,185
Project Contingency	29	20	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	1,254	146	0	0	0	0	0	0	1,400

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

METROBUS ELECTRONIC REAL-TIME SIGNAGE

PROJECT #: 673190

DESCRIPTION: Install LED signs that will display text-only messages and alerts at bus stops via the same software platform as the Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) - Electronic Solar Powered Signs project that provide the public with estimated bus arrival times

LOCATION: Countywide	District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	246	0	0	0	0	0	0	246
TOTAL REVENUES:	0	246	0	0	0	0	0	0	246
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	246	0	0	0	0	0	0	246
TOTAL EXPENDITURES:	0	246	0	0	0	0	0	0	246
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	62	0	0	0	0	0	0	62
TOTAL DONATIONS:	0	62	0	0	0	0	0	0	62

MAIN LINE VIDEO UPGRADE AT ALL RAIL STATIONS

PROJECT #: 673640

DESCRIPTION: Replace outdated video cameras at all rail stations with new high definition video camera systems; upgrade the network; and install a security monitoring station

LOCATION: Countywide	District Located: Countywide
Various Sites	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,214	849	0	0	0	0	0	0	2,063
TOTAL REVENUES:	1,214	849	0	0	0	0	0	0	2,063
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	125	0	0	0	0	0	0	0	125
Furniture, Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Equipment Acquisition	1,088	849	0	0	0	0	0	0	1,937
TOTAL EXPENDITURES:	1,214	849	0	0	0	0	0	0	2,063
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	304	212	0	0	0	0	0	0	516
TOTAL DONATIONS:	304	212	0	0	0	0	0	0	516

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

BUS REPLACEMENT

PROJECT #: 673800

DESCRIPTION: Replace buses to maintain the bus fleet replacement plan
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	10,000	2,473	0	0	0	0	0	0	12,473
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond	6,885	0	0	0	0	0	0	0	6,885
Program									
TOTAL REVENUES:	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
TOTAL EXPENDITURES:	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,500	618	0	0	0	0	0	0	3,118
TOTAL DONATIONS:	2,500	618	0	0	0	0	0	0	3,118

METROMOVER IMPROVEMENTS

PROJECT #: 673910

DESCRIPTION: Replace various Mover system controls to include the Input Output, Data Transmission (Central Control and Wayside Interface High Speed System), the Platform LCD Sign Control Unit, and the Train Control System
 LOCATION: Mover District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	7,000	7,000	7,000	7,000	7,000	0	0	35,000
People's Transportation Plan Bond	10,230	9,383	7,000	7,000	7,000	7,000	0	0	47,613
Program									
TOTAL REVENUES:	10,230	16,383	14,000	14,000	14,000	14,000	0	0	82,613
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	8,947	2,237	0	0	0	0	0	0	11,184
Project Administration	249	62	0	0	0	0	0	0	311
Project Contingency	1,034	14,084	14,000	14,000	14,000	14,000	0	0	71,118
TOTAL EXPENDITURES:	10,230	16,383	14,000	14,000	14,000	14,000	0	0	82,613
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	1,750	1,750	1,750	1,750	1,750	0	0	8,750
TOTAL DONATIONS:	0	1,750	1,750	1,750	1,750	1,750	0	0	8,750

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$6,000

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

PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION

PROJECT #: 674220

DESCRIPTION: Construct a pedestrian overpass
 LOCATION: US 1 and Mariposa Ave District Located: 7
 Coral Gables District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,229	165	2,468	0	0	0	0	0	3,862
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	766	1,000	0	0	0	0	0	0	1,766
TOTAL REVENUES:	1,995	2,165	2,468	0	0	0	0	0	6,628
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	98	0	0	0	0	0	0	0	98
Planning and Design	964	53	0	0	0	0	0	0	1,017
Construction	205	2,024	2,123	0	0	0	0	0	4,352
Project Administration	510	88	345	0	0	0	0	0	943
Project Contingency	218	0	0	0	0	0	0	0	218
TOTAL EXPENDITURES:	1,995	2,165	2,468	0	0	0	0	0	6,628
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	307	41	617	0	0	0	0	0	965
TOTAL DONATIONS:	307	41	617	0	0	0	0	0	965

METRORAIL MAINTENANCE VEHICLE LIFTS

PROJECT #: 675410

DESCRIPTION: Purchase lift equipment for Metrorail maintenance at the Lehman Center to replace existing deteriorating lift
 LOCATION: Metrorail District Located: 2, 3, 5, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	2,700	2,700	0	0	0	0	0	5,400
TOTAL REVENUES:	0	2,700	2,700	0	0	0	0	0	5,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	2,700	2,700	0	0	0	0	0	5,400
TOTAL EXPENDITURES:	0	2,700	2,700	0	0	0	0	0	5,400

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MOVER FIBER REPLACEMENT

PROJECT #: 676250

DESCRIPTION: Replace degraded fiber on mover system
 LOCATION: Various
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	3,123	77	0	0	0	0	0	0	3,200
TOTAL REVENUES:	3,123	77	0	0	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,233	69	0	0	0	0	0	0	2,302
Equipment Acquisition	348	0	0	0	0	0	0	0	348
Project Administration	242	8	0	0	0	0	0	0	250
Project Contingency	300	0	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	3,123	77	0	0	0	0	0	0	3,200

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$200,000

TRACTION POWER RECTIFIER TRANSFORMER REPLACEMENT FOR RAIL

PROJECT #: 676350

DESCRIPTION: Replace approximately thirty-eight (38) dated transformers on the legacy Metrorail System with new transformers under FTA grant: FL-90-X832
 LOCATION: Countywide
 Various Sites

District Located: 2, 3, 5, 7, 12, 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
TOTAL REVENUES:	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
TOTAL EXPENDITURES:	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	48	673	625	625	625	625	0	0	3,221
TOTAL DONATIONS:	48	673	625	625	625	625	0	0	3,221

METRORAIL LED LIGHTING

PROJECT #: 676560

DESCRIPTION: Replace existing and install new Light Emitting Diode (LED) lighting at all Metrorail Stations
 LOCATION: Countywide
 Various Sites

District Located: 2, 3, 6, 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	942	942	942	942	0	0	0	3,768
TOTAL REVENUES:	0	942	942	942	942	0	0	0	3,768
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Furniture, Fixtures and Equipment	0	942	942	942	942	0	0	0	3,768
TOTAL EXPENDITURES:	0	942	942	942	942	0	0	0	3,768
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	236	236	236	236	0	0	0	944
TOTAL DONATIONS:	0	236	236	236	236	0	0	0	944

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

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT #: 677200

DESCRIPTION: Replace and upgrade physical assets according to normal replacement cycles to include s buses, facilities, systems, and equipment overhauls and acquisitions

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
TOTAL REVENUES:	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
TOTAL EXPENDITURES:	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000

METRORAIL AND METROMOVER TRACTION POWER CABLE AND TRANSFORMER REPLACEMENT

PROJECT #: 677250

DESCRIPTION: Replace traction power cable and transformer for Metrorail and Metromover

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
TOTAL REVENUES:	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
TOTAL EXPENDITURES:	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	169	702	532	532	532	532	0	0	2,999
TOTAL DONATIONS:	169	702	532	532	532	532	0	0	2,999

PARK AND RIDE AT SW 97 AVENUE AND SW 168 STREET

PROJECT #: 677500

DESCRIPTION: Improve land including asphalt resurfacing, concrete, fencing, lighting, landscaping, irrigation, and other maintenance

LOCATION: SW 97 Ave and SW 168 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	50	92	0	0	0	0	0	0	142
TOTAL REVENUES:	50	92	0	0	0	0	0	0	142
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	50	92	0	0	0	0	0	0	142
TOTAL EXPENDITURES:	50	92	0	0	0	0	0	0	142

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$75,000

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

MOVER VIDEO PROJECT

PROJECT #: 677520

DESCRIPTION: Install Optical Fiber on metromover platform and station areas

LOCATION:	Various	District Located:	5
	City of Miami	District(s) Served:	5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	677	21	0	0	0	0	0	0	698
TOTAL REVENUES:	677	21	0	0	0	0	0	0	698
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	677	21	0	0	0	0	0	0	698
TOTAL EXPENDITURES:	677	21	0	0	0	0	0	0	698

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$48,000

UNINTERRUPTED POWER SUPPLY FOR MOVER AND RAIL

PROJECT #: 677890

DESCRIPTION: Replace all of the existing uninterrupted power source with new batteries for the mover and rail systems

LOCATION:	Mover and Rail	District Located:	Countywide
	Various Sites	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	474	1,700	0	0	0	0	0	0	2,174
TOTAL REVENUES:	474	1,700	0	0	0	0	0	0	2,174
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	474	1,700	0	0	0	0	0	0	2,174
TOTAL EXPENDITURES:	474	1,700	0	0	0	0	0	0	2,174
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	119	425	0	0	0	0	0	0	544
TOTAL DONATIONS:	119	425	0	0	0	0	0	0	544

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$80

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STATE ROAD 836 (EAST/WEST) EXPRESS ENHANCED BUS SERVICE

PROJECT #: 678040

DESCRIPTION: Purchase 60 foot buses to extend bus service along SR836 from SW 8 St and SW 147 Ave to the MIC at MIA, install Wi-Fi, bus real-time signs, transit signal priority and build new robust bus stations

LOCATION: Countywide	District Located: 6, 10, 11, 12
Various Sites	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	0	0	155	5,885	2,683	0	0	8,723
FDOT Funds	0	500	500	4,000	1,270	0	0	0	6,270
People's Transportation Plan Bond Program	0	663	1,432	4,746	4,113	1,004	0	0	11,958
TOTAL REVENUES:	0	1,163	1,932	8,901	11,268	3,687	0	0	26,951
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	0	30	30	0	0	0	0	0	60
Planning and Design	0	10	700	205	180	95	0	0	1,190
Construction	0	0	0	71	7,500	2,588	0	0	10,159
Equipment Acquisition	0	1,000	1,000	8,000	2,650	0	0	0	12,650
Construction Management	0	0	0	20	550	382	0	0	952
Project Administration	0	70	150	200	153	84	0	0	657
Project Contingency	0	53	52	405	235	538	0	0	1,283
TOTAL EXPENDITURES:	0	1,163	1,932	8,901	11,268	3,687	0	0	26,951
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	31	1,177	537	0	0	1,745
TOTAL DONATIONS:	0	0	0	31	1,177	537	0	0	1,745

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$75,000

METRO RAIL TRAIN WAYSIDE COMMUNICATION EQUIPMENT INSTALLATION AT RAIL STATIONS

PROJECT #: 678500

DESCRIPTION: Install train wayside communication equipment at rail stations to interface with station signs to display train route information at the platform

LOCATION: Rail	District Located: Countywide
Various Sites	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,163	1,599	0	0	0	0	0	0	8,762
TOTAL REVENUES:	7,163	1,599	0	0	0	0	0	0	8,762
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	6,118	1,529	0	0	0	0	0	0	7,647
Project Administration	280	70	0	0	0	0	0	0	350
Project Contingency	765	0	0	0	0	0	0	0	765
TOTAL EXPENDITURES:	7,163	1,599	0	0	0	0	0	0	8,762

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$50,000

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METRO RAIL FIBER OPTIC REPAIR AND CAPACITY AUGMENTATION

PROJECT #: 678900

DESCRIPTION: Install new fiber optic cable termination cabinets in all mainline train control rooms and at the Central Control
 LOCATION: Metrorail District Located: Countywide
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,700	5,800	0	0	0	0	0	0	7,500
TOTAL REVENUES:	1,700	5,800	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,667	5,371	0	0	0	0	0	0	7,038
Equipment Acquisition	0	87	0	0	0	0	0	0	87
Project Contingency	33	342	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	1,700	5,800	0	0	0	0	0	0	7,500
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	425	1,450	0	0	0	0	0	0	1,875
TOTAL DONATIONS:	425	1,450	0	0	0	0	0	0	1,875

KENDALL DRIVE SIGNALIZATION

PROJECT #: 679060

DESCRIPTION: Integration of Intelligent Transportation System (ITS) with Traffic Signal Priority (TSP)
 LOCATION: Dadeland North Metrorail Station to SW 167 Ave District Located: 7, 11
 along SW 88 St South Miami District(s) Served: 7, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,624	696	0	0	0	0	0	0	2,320
TOTAL REVENUES:	1,624	696	0	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	1,624	696	0	0	0	0	0	0	2,320
TOTAL EXPENDITURES:	1,624	696	0	0	0	0	0	0	2,320

NORTHEAST TRANSIT HUB ENHANCEMENTS

PROJECT #: 679230

DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall
 LOCATION: 163rd Street Mall and Aventura Mall District Located: 4
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	159	1,153	330	0	0	0	0	0	1,642
People's Transportation Plan Bond Program	159	1,153	330	0	0	0	0	0	1,642
TOTAL REVENUES:	318	2,306	660	0	0	0	0	0	3,284
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	35	0	0	0	0	0	0	0	35
Planning and Design	283	40	10	0	0	0	0	0	333
Construction	0	1,967	650	0	0	0	0	0	2,617
Project Contingency	0	299	0	0	0	0	0	0	299
TOTAL EXPENDITURES:	318	2,306	660	0	0	0	0	0	3,284

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$25,000

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NORTHWEST 27TH AVENUE ENHANCED BUS SERVICE

PROJECT #: 679310

DESCRIPTION: Purchase 60 foot buses to extend bus service along NW 27 Ave from NW 215 St to the MIC; install Wi-Fi, bus real-time signs, transit signal priority; and build new robust bus stations

LOCATION: Countywide	District Located: 1, 2, 3, 6
Various Sites	District(s) Served: 1, 2, 3, 6



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	5,005	1,595	1,006	2,688	3,664	1,044	0	0	15,002
People's Transportation Plan Bond Program	10,169	2,066	1,604	2,912	4,194	1,104	0	0	22,049
Operating Revenue	29	0	0	0	0	0	0	0	29
TOTAL REVENUES:	15,203	3,661	2,610	5,600	7,858	2,148	0	0	37,080
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	5,064	40	415	1,000	400	0	0	0	6,919
Planning and Design	39	500	541	75	42	10	0	0	1,207
Construction	0	0	1,056	4,250	6,651	2,000	0	0	13,957
Equipment Acquisition	10,000	2,650	0	0	0	0	0	0	12,650
Construction Management	0	0	0	50	235	78	0	0	363
Project Administration	100	171	153	125	130	50	0	0	729
Project Contingency	0	300	445	100	400	10	0	0	1,255
TOTAL EXPENDITURES:	15,203	3,661	2,610	5,600	7,858	2,148	0	0	37,080
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
TOTAL DONATIONS:	0	0	0	0	0	0	0	0	0

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$75,000

BICYCLE LOCKER REPLACEMENT AT ALL RAIL STATIONS AND OTHER TRANSIT FACILITIES

PROJECT #: 679430

DESCRIPTION: Install bicycle lockers at all Metrorail stations and other transit facilities

LOCATION: Countywide	District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites	District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	230	202	0	0	0	0	0	0	432
Capital Impr. Local Option Gas Tax	0	23	0	0	0	0	0	0	23
TOTAL REVENUES:	230	225	0	0	0	0	0	0	455
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	230	225	0	0	0	0	0	0	455
TOTAL EXPENDITURES:	230	225	0	0	0	0	0	0	455
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	58	51	0	0	0	0	0	0	109
TOTAL DONATIONS:	58	51	0	0	0	0	0	0	109

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BUS ENHANCEMENTS

PROJECT #: 6730101

DESCRIPTION: Purchase Hybrid buses for route expansions/enhancements for Biscayne and South Miami Dade and retrofit Electric Cooling System on several buses

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA 5308 Discretionary Grant	2,513	0	0	0	0	0	0	0	2,513
FTA Section 5307/5309 Formula Grant	2,150	0	0	0	0	0	0	0	2,150
FDOT Funds	0	15,000	0	0	0	0	0	0	15,000
People's Transportation Plan Bond Program	0	15,000	0	0	0	0	0	0	15,000
TOTAL REVENUES:	4,663	30,000	0	0	0	0	0	0	34,663
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	4,663	30,000	0	0	0	0	0	0	34,663
TOTAL EXPENDITURES:	4,663	30,000	0	0	0	0	0	0	34,663
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	538	0	0	0	0	0	0	0	538
TOTAL DONATIONS:	538	0	0	0	0	0	0	0	538

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$10,000,000

ASSOCIATED TRANSPORTATION IMPROVEMENTS

PROJECT #: 6730531

DESCRIPTION: Replace signage at Metrorail Stations; install bicycle-related amenities on buses and at locations such as Metrorail and Metromover stations; and provide for other federally qualified passenger amenities or enhancements

LOCATION: Countywide
Various Sites

District Located: 2, 3, 5, 6, 7, 12, 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	484	489	494	499	504	509	0	2,979
TOTAL REVENUES:	0	484	489	494	499	504	509	0	2,979
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	484	489	494	499	504	509	0	2,979
TOTAL EXPENDITURES:	0	484	489	494	499	504	509	0	2,979
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	121	122	124	125	126	127	0	745
TOTAL DONATIONS:	0	121	122	124	125	126	127	0	745

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RAIL VEHICLE REPLACEMENT

PROJECT #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles
 LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928
TOTAL REVENUES:	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	56,690	28,385	50,680	98,891	54,268	997	100	8,877	298,888
Project Administration	18,994	6,807	9,782	5,566	2,085	611	632	1,769	46,246
Project Contingency	2,843	1,685	2,803	5,125	2,756	50	5	1,227	16,494
Capital Maintenance	14,819	481	0	0	0	0	0	0	15,300
TOTAL EXPENDITURES:	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$42,000

CENTRAL CONTROL OVERHAUL

PROJECT #: 6733181

DESCRIPTION: Install new Central Control Room System in the Stephen P. Clark Center for mover and rail
 LOCATION: 111 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	2,686	0	0	0	0	0	0	0	2,686
People's Transportation Plan Bond Program	22,919	675	0	0	0	0	0	0	23,594
TOTAL REVENUES:	25,605	675	0	0	0	0	0	0	26,280
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	18,211	525	0	0	0	0	0	0	18,736
Furniture, Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Construction Management	2,038	62	0	0	0	0	0	0	2,100
Project Administration	4,572	88	0	0	0	0	0	0	4,660
TOTAL EXPENDITURES:	25,605	675	0	0	0	0	0	0	26,280

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EARLINGTON HEIGHTS/MIAMI INTERMODAL CENTER (MIC) CONNECTOR - AIRPORT LINK

PROJECT #: 6733210

DESCRIPTION: Extend Metrorail South 2.4 miles from the Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport (Airport Link)

LOCATION: Earlington Heights Metrorail Station to the MIC District Located: 2, 6
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	102,184	113	0	0	0	0	0	0	102,297
People's Transportation Plan Bond Program	399,345	5,037	0	0	0	0	0	0	404,382
TOTAL REVENUES:	501,529	5,150	0	0	0	0	0	0	506,679
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	51,891	0	0	0	0	0	0	0	51,891
Planning and Design	55,702	0	0	0	0	0	0	0	55,702
Construction	360,277	550	0	0	0	0	0	0	360,827
Furniture, Fixtures and Equipment	229	0	0	0	0	0	0	0	229
Equipment Acquisition	894	0	0	0	0	0	0	0	894
Construction Management	11,317	50	0	0	0	0	0	0	11,367
Project Administration	20,410	50	0	0	0	0	0	0	20,460
Project Contingency	809	4,500	0	0	0	0	0	0	5,309
TOTAL EXPENDITURES:	501,529	5,150	0	0	0	0	0	0	506,679

NORTHWEST 7 AVENUE AND NORTHWEST 62 STREET PASSENGER ACTIVITY CENTER (TRANSIT VILLAGE)

PROJECT #: 6734671

DESCRIPTION: Purchase land, construct, and relocate occupants for future Passenger Activity Center to be located at NW 7 Ave and NW 62 St

LOCATION: NW 7 Ave and NW 62 St District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	9,785	510	0	0	0	0	0	0	10,295
TOTAL REVENUES:	9,785	510	0	0	0	0	0	0	10,295
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,999	0	0	0	0	0	0	0	4,999
Planning and Design	78	0	0	0	0	0	0	0	78
Construction	3,001	0	0	0	0	0	0	0	3,001
Project Administration	1,357	160	0	0	0	0	0	0	1,517
Project Contingency	350	350	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	9,785	510	0	0	0	0	0	0	10,295
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,447	128	0	0	0	0	0	0	2,575
TOTAL DONATIONS:	2,447	128	0	0	0	0	0	0	2,575

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

METRORAIL AND METROMOVER TOOLS AND EQUIPMENT
PROJECT #: 6736031


DESCRIPTION: Repair and purchase miscellaneous tools and equipment for Metrorail and Metromover vehicles and facilities
 LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	627	220	0	0	0	0	0	0	847
TOTAL REVENUES:	627	220	0	0	0	0	0	0	847
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	627	220	0	0	0	0	0	0	847
TOTAL EXPENDITURES:	627	220	0	0	0	0	0	0	847
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	157	55	0	0	0	0	0	0	212
TOTAL DONATIONS:	157	55	0	0	0	0	0	0	212

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BAYLINK CORRIDOR	Countywide	510,000
PARKING GARAGE OVERHAUL, METRORAIL STATIONS REFURBISHMENT AND TRANSIT FACILITIES ROOF REPLACEMENT	Countywide	32,000
METRORAIL PIERS GROUNDING	Countywide	5,000
SOUTH MIAMI PEDESTRIAN OVERPASS	Countywide	4,200
METRORAIL REDUNDANT TRACK CIRCUIT AND AC UNIT SUBSTATION	Countywide	28,000
STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	Countywide	20,000
NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000
EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700
METRORAIL AND METROMOVER GUIDEWAY IMPROVEMENTS/MODERNIZATION	Countywide	40,000
ESCALATOR AND ELEVATOR REPLACEMENT	Countywide	31,000
DOUGLAS ROAD EXTENSION TO MIAMI INTERMODAL CENTER	Countywide	280,000
UNFUNDED TOTAL		994,900



Strategic Area

RECREATION AND CULTURE

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations.

GOALS	OBJECTIVES
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors
	Acquire New and Conserve Existing Open Lands and Natural Areas
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	Increase Attendance at Recreational and Cultural Venues
	Ensure Facilities are Safe, Clean and Well-Run
	Keep Parks and Green Spaces Beautiful
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests
	Strengthen and Conserve Local Historic and Cultural Resources and Collections



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

Cultural Affairs

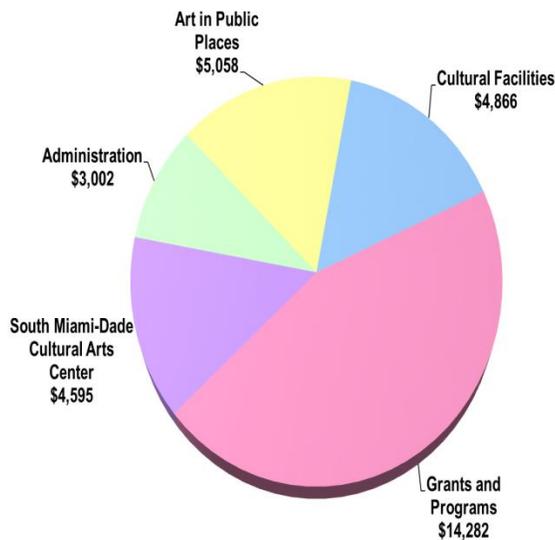
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust, commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement, and develops and coordinates arts education and outreach programs.

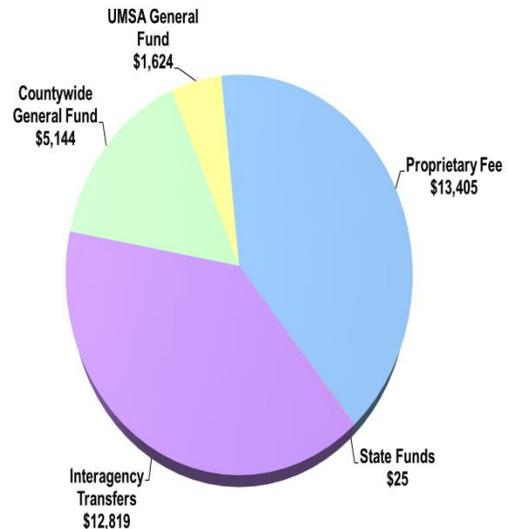
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

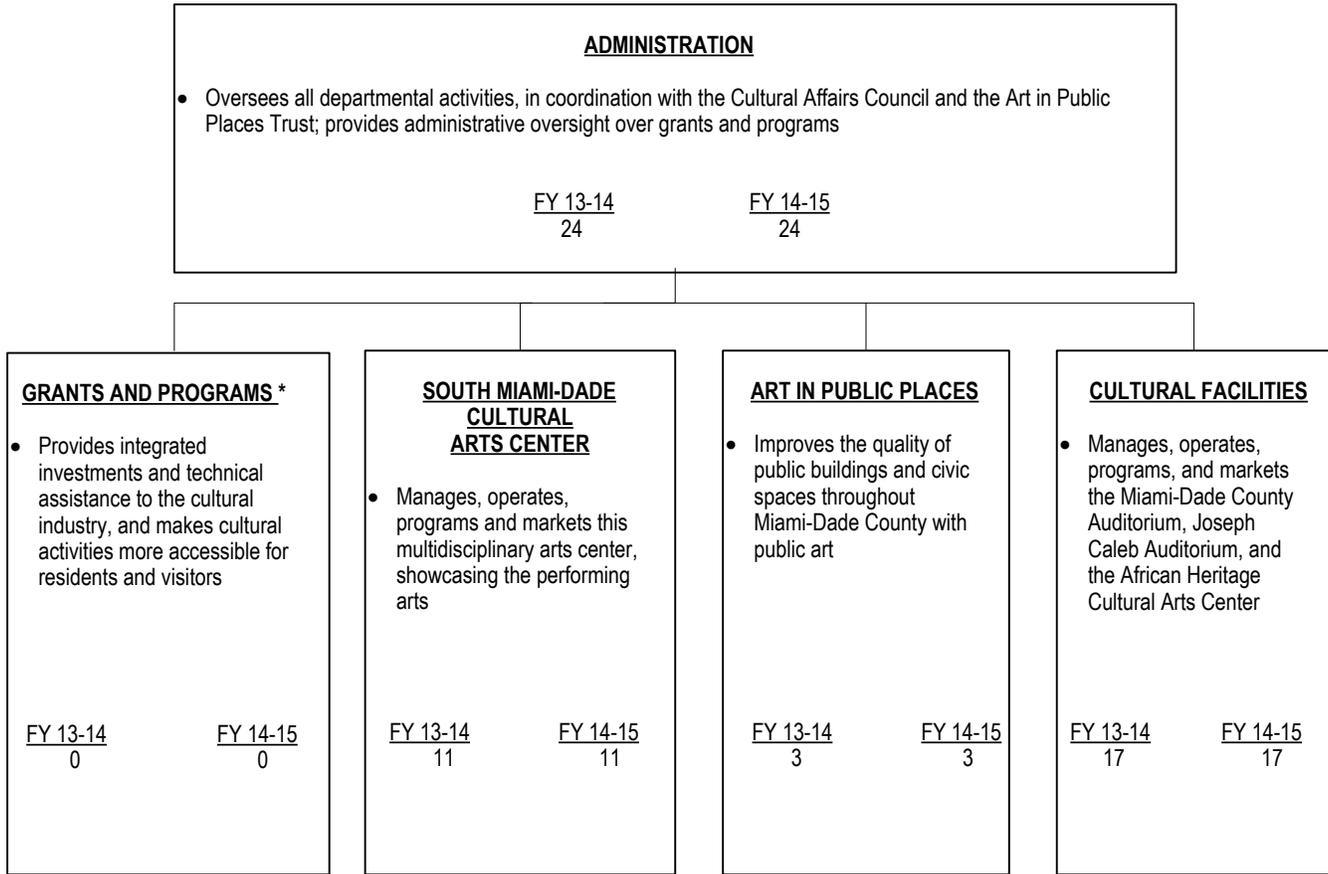


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

The FY 2014-15 total number of full-time equivalent positions is 102

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	7,558	7,952	4,388	5,144
General Fund UMSA	1,001	0	3,050	1,624
Fees and Charges	333	395	320	380
Carryover	8,466	5,774	3,679	6,685
Miscellaneous Revenues	7,048	2,888	2,182	3,487
Other Revenues	2,517	2,731	2,783	2,843
Private Donations	100	15	0	10
Interest Earnings	15	10	0	0
State Grants	0	24	0	25
Federal Grants	59	0	0	0
Convention Development Tax	3,388	6,312	9,701	8,004
Tourist Development Tax	3,695	4,413	4,493	4,815
Total Revenues	34,180	30,514	30,596	33,017

Operating Expenditures

Summary				
Salary	3,382	3,762	5,457	5,497
Fringe Benefits	664	806	1,404	1,741
Court Costs	1	3	5	12
Contractual Services	2,565	2,438	3,936	3,795
Other Operating	1,912	2,196	3,572	2,824
Charges for County Services	210	175	485	553
Grants to Outside Organizations	13,768	11,982	13,723	13,507
Capital	5,004	1,606	2,012	3,874
Total Operating Expenditures	27,506	22,968	30,594	31,803

Non-Operating Expenditures

Summary				
Transfers	900	875	0	1,212
Distribution of Funds In Trust	0	2	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	900	877	2	1,214

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Recreation and Culture				
Administration	2,877	3,002	24	24
Art in Public Places	4,180	5,058	3	3
Cultural Facilities	4,401	4,866	17	17
Grants and Programs	14,449	14,282	0	0
South Miami-Dade Cultural Arts Center	4,687	4,595	11	11
State Grant	0	0	0	0
Total Operating Expenditures	30,594	31,803	55	55

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	255	306	358	573	495
Fuel	11	10	14	14	14
Overtime	26	36	0	17	0
Rent	270	227	239	239	239
Security Services	199	240	159	215	22
Temporary Services	0	0	0	0	0
Travel and Registration	39	24	57	54	43
Utilities	497	506	542	616	577

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	6,041	7,500	9,200	9,500	9,800
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	18,000	18,000	18,000	18,000

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists	OP	↔	551	507	500	594	500

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2014-15, the Department will continue to implement its multi-faceted marketing and public relations efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website

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

- The FY 2014-15 Proposed Budget includes \$14.282 million for Grants and Programs which assumes \$6.768 million in general fund (10% reduction in funding from FY 2013-14 levels); \$2.304 million in CDT funding; \$1.021 million in other revenues; \$1.845 million in TDT funding; \$2.104 million in carryover; and \$240,000 for the South Florida Cultural Consortium programs; total grant funding is 1% below FY 2013-14 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2014-15 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to improve the lives of children in Miami-Dade County

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed*	OP	↔	22	14	15	16	12
	Building Better Communities General Obligation Bond cultural facility capital projects being managed*	OP	↔	17	17	14	15	13

*The decrease in FY 2014-15 Target is a result of completed construction projects

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

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)*	OP	↔	27	27	24	22	24

*The FY 2012-13 Actuals were revised due to a review performed after year end closeout

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Children's Courthouse; Zoo Miami; Animal Services Headquarters; African Heritage Cultural Arts Center; Port Miami; and various GOB-related projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a 966-seat multidisciplinary center for the performing arts, including the theater, multi-purpose rehearsal and educational spaces, and an activities center.

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings*	OP	↔	175	248	175	280	316
	Audience attendance*	OC	↑	44,024	61,896	55,000	61,461	63,600

*The increases for FY 2013-14 Projection and FY 2014-15 Target are the result of the Department's expanding programming, marketing, and outreach efforts

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

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with several practice rooms, dance studio accessible to individuals with disabilities, art gallery, several studio spaces, print shop, and several classrooms
- Provides instruction in the arts in all artistic disciplines to youth through after school programs, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	27,049	40,568	20,000	39,830	22,500
	Active Performance and Rental days/evenings*	OP	↔	63	50	32	30	32
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	127,335	117,405	108,000	95,657	95,000
	Active Performance and Rental days/evenings**	OP	↔	146	128	110	136	100
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	53,721	56,849	20,000	48,845	30,500
	Active Performance and Rental days/evenings***	OP	↔	585	475	400	428	440

* The FY 2012-13 Actuals were revised due to a review performed after year end closeout; the increase in audience attendance for FY 2013-14 Projection is the result of the Department's expanding programming, marketing, and outreach efforts to provide school aged children with the opportunity to experience the arts

** The FY 2012-13 Actuals were revised due to a review performed after year end closeout

***The increases for FY 2013-14 Projection and FY 2014-15 Target from FY 2013-14 Budget are the result of the Department's expanding programming, marketing, and outreach efforts to provide school aged children with the opportunity to experience and train in the arts

DIVISION COMMENTS

- In FY 2014-15 the Department is working with a competitively-selected team of architects, engineers and specialty consultants to conduct a comprehensive assessment of the significant work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility; this assessment will result in a prioritized sequence of work and cost recommendations to improve each facility
- In FY 2014-15, the African Heritage Cultural Arts Center (AHCAC) will celebrate its 40th anniversary, presenting a year-long series of events and activities featuring AHCAC alumni artists, current students, community artists, AHCAC resident artists and nationally and internationally renowned artists with ties to the Center

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$4,000	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$27,000	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	\$0	\$6,250	0
Total	\$0	\$37,250	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	10,716	28,161	18,457	3,000	0	0	0	60,334
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
BBC GOB Series 2008B-1	6,705	0	0	0	0	0	0	0	6,705
BBC GOB Series 2011A	6,872	0	0	0	0	0	0	0	6,872
BBC GOB Series 2013A	7,221	0	0	0	0	0	0	0	7,221
BBC GOB Series 2014A	7,915	0	0	0	0	0	0	0	7,915
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	4,003	636	0	0	0	0	0	0	4,639
Total:	43,669	11,352	28,161	18,457	3,000	0	0	0	104,639
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	4,003	636	0	0	0	0	0	0	4,639
Cultural Facilities - New	33,810	7,080	14,653	7,457	0	0	0	0	63,000
Facility Expansion	120	1,660	6,220	2,000	0	0	0	0	10,000
Facility Improvements	936	3,526	10,388	9,150	3,000	0	0	0	27,000
Total:	38,869	12,902	31,261	18,607	3,000	0	0	0	104,639

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes \$5.7 million of capital expenditures for new cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Wolfsonian Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORY MIAMI

PROJECT #: 114969



DESCRIPTION: Renovate and expand History Miami to include new indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,660	6,220	2,000	0	0	0	0	9,880
BBC GOB Series 2014A	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	120	1,660	6,220	2,000	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	120	1,660	0	0	0	0	0	0	1,780
Construction	0	0	6,080	1,860	0	0	0	0	7,940
Construction Management	0	0	140	140	0	0	0	0	280
TOTAL EXPENDITURES:	120	1,660	6,220	2,000	0	0	0	0	10,000

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Rehabilitation of the Coconut Grove Playhouse
 LOCATION: 3500 Main Hwy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	3,000	9,000	3,000	0	0	0	15,000
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	3,000	9,000	3,000	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	50	100	150	0	0	0	0	300
Planning and Design	200	1,500	250	0	0	0	0	0	1,950
Construction	0	0	5,555	9,000	3,000	0	0	0	17,555
Project Contingency	0	0	195	0	0	0	0	0	195
TOTAL EXPENDITURES:	200	1,550	6,100	9,150	3,000	0	0	0	20,000

ART IN PUBLIC PLACES CONSERVATION AND MAINTENANCE WORK

PROJECT #: 923170



DESCRIPTION: Conserve, repair, and maintain artwork at various County buildings
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Operating Revenue	4,003	636	0	0	0	0	0	0	4,639
TOTAL REVENUES:	4,003	636	0	0	0	0	0	0	4,639
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	4,003	636	0	0	0	0	0	0	4,639
TOTAL EXPENDITURES:	4,003	636	0	0	0	0	0	0	4,639

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CULTURAL AFFAIRS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 928240

DESCRIPTION: Plan, construct, and improve various Cultural Affairs capital projects with funds from the Building Better Communities General Obligation Bond Program

LOCATION: Various Sites	District Located: Countywide	
Various Sites	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	5,780	11,653	4,000	0	0	0	0	21,433
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,421	0	0	0	0	0	0	0	1,421
BBC GOB Series 2008B-1	6,147	0	0	0	0	0	0	0	6,147
BBC GOB Series 2011A	6,819	0	0	0	0	0	0	0	6,819
BBC GOB Series 2013A	7,219	0	0	0	0	0	0	0	7,219
BBC GOB Series 2014A	7,528	0	0	0	0	0	0	0	7,528
TOTAL REVENUES:	33,567	5,780	11,653	4,000	0	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	3,522	0	0	0	0	0	0	0	3,522
Planning and Design	1,873	0	0	0	0	0	0	0	1,873
Construction	27,262	5,780	11,653	4,000	0	0	0	0	48,695
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	33,567	5,780	11,653	4,000	0	0	0	0	55,000

DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931360

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 2901 W Flagler St	District Located: 5	
City of Miami	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	963	2,944	0	0	0	0	0	3,907
BBC GOB Series 2014A	93	0	0	0	0	0	0	0	93
TOTAL REVENUES:	93	963	2,944	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	93	463	108	0	0	0	0	0	664
Construction	0	500	2,786	0	0	0	0	0	3,286
Project Contingency	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	93	963	2,944	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$500,000

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

WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932730

DESCRIPTION: Design and construction of the Westchester Cultural Arts Center within Tropical Park
 LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,300	3,000	3,457	0	0	0	0	7,757
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
BBC GOB Series 2008B	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	243	1,300	3,000	3,457	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	243	800	0	0	0	0	0	0	1,043
Construction	0	500	3,000	3,457	0	0	0	0	6,957
TOTAL EXPENDITURES:	243	1,300	3,000	3,457	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$750,000

AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 6161 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	393	574	0	0	0	0	0	967
BBC GOB Series 2014A	33	0	0	0	0	0	0	0	33
TOTAL REVENUES:	33	393	574	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	33	93	10	0	0	0	0	0	136
Construction	0	300	541	0	0	0	0	0	841
Project Contingency	0	0	23	0	0	0	0	0	23
TOTAL EXPENDITURES:	33	393	574	0	0	0	0	0	1,000

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

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	620	770	0	0	0	0	0	1,390
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	41	0	0	0	0	0	0	0	41
TOTAL REVENUES:	610	620	770	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	98	220	45	0	0	0	0	0	363
Construction	512	400	690	0	0	0	0	0	1,602
Project Contingency	0	0	35	0	0	0	0	0	35
TOTAL EXPENDITURES:	610	620	770	0	0	0	0	0	2,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES & EQUIPMENT AND REMAINING CAPITAL FEATURES	10950 SW 211 St	1,050
RENOVATIONS AND UPGRADES TO THE AFRICAN HERITAGE CULTURAL ARTS CENTER	2166 NW 62 St	532
RENOVATIONS AND UPGRADES TO THE MIAMI-DADE COUNTY AUDITORIUM	2901 W Flagler St	8,390
CONSTRUCT NEW OR RENOVA TE NEIGHBORHOOD CULTURAL FACILITIES	Various Sites	17,000
RENOVATIONS AND UPGRADES TO THE JOSEPH CALEB CENTER AUDITORIUM	5400 NW 22 Ave	1,486
UNFUNDED TOTAL		28,458

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

Library

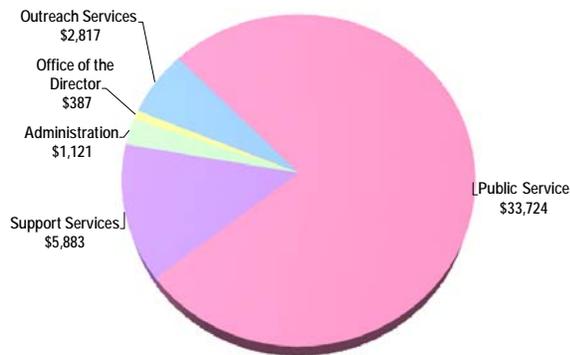
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 48 regional libraries and neighborhood branches, and two bookmobiles.

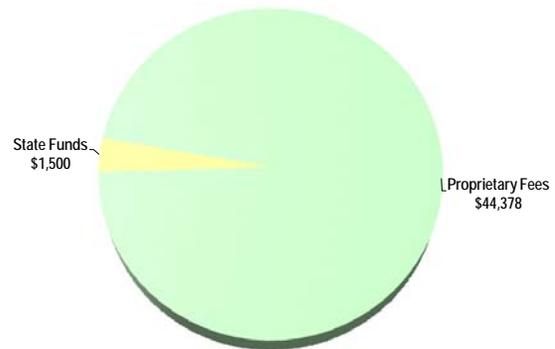
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as Internal Services, Information Technology, and Parks, Recreation, and Open Spaces to continue programs and implement the Library System's capital plan.

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

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Provides overall direction and coordination of departmental operations and management <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">3</td> <td style="text-align: center; padding: 0 10px;">2</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	3	2
<u>FY 13-14</u>	<u>FY 14-15</u>			
3	2			
<p><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees implementation of departmental policy and manages the departmental budget <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">12</td> <td style="text-align: center; padding: 0 10px;">8</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	12	8
<u>FY 13-14</u>	<u>FY 14-15</u>			
12	8			
<p><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">51</td> <td style="text-align: center; padding: 0 10px;">39</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	51	39
<u>FY 13-14</u>	<u>FY 14-15</u>			
51	39			
<p><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none"> • Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">20</td> <td style="text-align: center; padding: 0 10px;">24</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	20	24
<u>FY 13-14</u>	<u>FY 14-15</u>			
20	24			
<p><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none"> • Provides informational and lending services to users of branch and regional facilities; provides programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">359</td> <td style="text-align: center; padding: 0 10px;">278</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	359	278
<u>FY 13-14</u>	<u>FY 14-15</u>			
359	278			

The FY 2014-15 total number of full-time equivalent positions is 389

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	(dollars in thousands)	Total Funding Budget FY 13-14	Total Funding Proposed FY 14-15	Total Positions Budget FY 13-14	Total Positions Proposed FY 14-15
Revenue Summary					Expenditure By Program				
Ad Valorem Fees	29,334	27,817	29,532	43,534	Strategic Area: Recreation and Culture				
Carryover	55,591	36,851	19,068	197	Office of the Director	551	387	3	2
Miscellaneous Revenues	1,718	1,388	647	647	Administration	1,435	1,121	12	8
State Grants	1,992	1,807	1,500	1,500	Outreach Services	1,960	2,817	20	24
Federal Grants	125	0	0	0	Public Service	37,632	33,724	359	278
Interdepartmental Transfer	0	1,566	0	0	Support Services	7,218	5,883	51	39
Total Revenues	88,760	69,429	50,747	45,878	Total Operating Expenditures	48,796	43,932	445	351
Operating Expenditures Summary									
Salary	24,388	23,063	22,906	19,880					
Fringe Benefits	6,554	6,132	7,350	7,464					
Court Costs	0	0	1	1					
Contractual Services	3,410	3,373	3,393	3,179					
Other Operating	11,579	11,770	10,701	9,278					
Charges for County Services	2,572	5,798	3,517	3,504					
Grants to Outside Organizations	0	0	0	0					
Capital	685	877	928	626					
Total Operating Expenditures	49,188	51,013	48,796	43,932					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	1,953	1,947	1,951	1,946					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	1,953	1,947	1,951	1,946					

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	11	5	13	1	0
Fuel	102	103	104	104	116
Overtime	68	76	100	76	140
Rent	6,796	6,824	4,215	4,218	4,351
Security Services	780	782	450	188	450
Temporary Services	119	47	0	53	0
Travel and Registration	13	15	10	6	10
Utilities	2,190	1,935	2,827	2,173	2,423

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for library events through comprehensive short- and long-term fundraising efforts

DIVISION: ADMINISTRATION

The Administration Division leads all the day-to-day activities of the Library System.

- Provides management oversight of all branches, including main, regional, and branch libraries
- Provides management oversight of technology services
- Provides management oversight of outreach and programmatic services
- Provides management oversight of fiscal activity and budgeting

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	59%	58%	100%	100%	100%
	Library Five-Star Expertise Rating*	OC	↑	87%	89%	100%	100%	100%
	Library Five-Star Empowerment Rating*	OC	↑	82%	84%	100%	100%	100%

* Measures track patron satisfaction with staff attitude, available resources and materials, staff expertise, and the overall environment/ambiance of library branches, as well as patrons' sense of empowerment

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

DIVISION: OUTREACH SERVICES

The Outreach Services Division oversees the development and implementation of special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Stages educational programs and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District
- Publishes informational materials promoting library services and programs

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	531	640	600	495	495
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	224	393	300	250	265
	Registered users served by Talking Books	OP	↔	11,281	15,555	12,000	14,000	14,000
	Annual attendance at library programs	OP	↔	241,640	278,830	265,000	300,000	350,000
	Users served by Connections-Homebound Program	OP	↔	5,412	5,490	6,000	5,250	5,250
	Bookmobile stops per week	OP	↔	28	28	28	28	28

DIVISION COMMENTS

- In April 2014, the Department held its 14th Annual Art of Storytelling International Festival with its international partner, the City of Milan, Italy; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families

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

DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the main library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the collection development policy and budget plan for the library system
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Manages security services throughout the system

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	92%	93%	100%	100%	100%
	Library Five-Star Environment Rating*	OC	↑	87%	86%	100%	100%	100%

*Measures track patron satisfaction with staff attitude and the overall environment/ambiance of library branches

DIVISION COMMENTS

- The FY 2014-15 assumes the closure of the California Club branch due to lease expiration and the opening of the Northeast Branch

DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support Department operations.

- Publishes informational materials promoting library services and programs
- Manages maintenance and repair projects, security, fleet, and other support services for all branches
- Manages the library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all library Building Better Communities General Obligation Bond projects
- Coordinates the library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget maintains the same level of service hours to include opening on Sundays at Regionals (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), Coral Gables, Northeast and Homestead Branch libraries
- *The FY 2014-15 Proposed Budget includes the elimination of 94 full-time positions and the addition of 35 part-time positions (\$8.254 million); additionally it includes the reduction of maintenance costs, electrical services, work order requests, outside printing, software maintenance, postage, and advertising (\$600,000)*

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase the Department's book budget from \$1 million to \$3.2 million to meet patrons' demands for electronic resources, books, and other materials	\$0	\$2,200	0
Improve computer equipment and install software upgrades and enhancements to the Department's technology infrastructure in order to continue to be a viable resource to the community	\$2,090	\$0	0
Replace floor covering at the Allapattah, West Kendall, and South Miami libraries	\$60	\$0	0
Total	\$2,150	\$2,200	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	529	0	5,124	19,626	696	1,538	8,141	35,654
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	66	0	0	0	0	0	0	0	66
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
BBC GOB Series 2014A	1,942	0	0	0	0	0	0	0	1,942
Capital Asset Series 2007 Bond Proceeds	9,887	0	0	0	0	0	0	0	9,887
Miami-Dade Library Taxing District	12,349	0	0	0	0	0	0	0	12,349
Total:	24,312	529	0	5,124	19,626	696	1,538	8,141	59,966
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	20,785	604	0	550	17,986	0	1,080	8,141	49,146
Library Facilities - Repairs and Renovations	3,231	0	0	4,574	1,640	696	679	0	10,820
Total:	24,016	604	0	5,124	19,626	696	1,759	8,141	59,966

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department will complete construction of the Northeast Branch Library in FY 2014-15; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds (\$7.479 million), Capital Asset Series 2007 Bond proceeds (\$8.050 million), and Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$2.490 million)

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Renovate and rehabilitate the Lemon City Branch Library
 LOCATION: 430 NE 61 St District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	305	0	0	0	0	305
TOTAL REVENUES:	0	0	0	305	0	0	0	0	305
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	30	0	0	0	0	30
Construction	0	0	0	262	0	0	0	0	262
Project Administration	0	0	0	13	0	0	0	0	13
TOTAL EXPENDITURES:	0	0	0	305	0	0	0	0	305

SOUTH DADE BRANCH LIBRARY

PROJECT #: 902220



DESCRIPTION: Renovate and rehabilitate the South Dade Branch Library
 LOCATION: 10750 SW 211 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	189	0	0	0	0	189
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	16	0	0	189	0	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	16	0	0	13	0	0	0	0	29
Construction	0	0	0	173	0	0	0	0	173
Project Administration	0	0	0	3	0	0	0	0	3
TOTAL EXPENDITURES:	16	0	0	189	0	0	0	0	205

GRAPELAND HEIGHTS BRANCH LIBRARY

PROJECT #: 903150



DESCRIPTION: Design a new library in Commission District 6 for the replacement of the Grapeland Heights Branch Library
 LOCATION: To Be Determined District Located: 6
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	550	0	0	0	0	550
TOTAL REVENUES:	0	0	0	550	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	50	0	0	0	0	50
Construction	0	0	0	490	0	0	0	0	490
Project Administration	0	0	0	10	0	0	0	0	10
TOTAL EXPENDITURES:	0	0	0	550	0	0	0	0	550

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

EDISON BRANCH LIBRARY

PROJECT #: 904360

DESCRIPTION: Renovate and rehabilitate the Edison Branch Library
 LOCATION: 531 NW 62 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	835	0	0	0	0	835
TOTAL REVENUES:	0	0	0	835	0	0	0	0	835
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	84	0	0	0	0	84
Construction	0	0	0	741	0	0	0	0	741
Project Administration	0	0	0	10	0	0	0	0	10
TOTAL EXPENDITURES:	0	0	0	835	0	0	0	0	835

CULMER/OVERTOWN BRANCH LIBRARY PHASE I

PROJECT #: 904520

DESCRIPTION: Upgrade bathrooms to meet ADA compliance requirements
 LOCATION: 350 NW 13 St
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	235	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	105	0	0	0	0	0	0	0	105
TOTAL REVENUES:	105	0	0	0	235	0	0	0	340
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	32	0	0	0	0	0	0	0	32
Construction	73	0	0	0	235	0	0	0	308
TOTAL EXPENDITURES:	105	0	0	0	235	0	0	0	340

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620

DESCRIPTION: Renovate and rehabilitate the Allapattah Branch Library
 LOCATION: 1799 NW 35 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	420	0	0	0	420
TOTAL REVENUES:	0	0	0	0	420	0	0	0	420
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	32	0	0	0	32
Construction	0	0	0	0	372	0	0	0	372
Project Administration	0	0	0	0	16	0	0	0	16
TOTAL EXPENDITURES:	0	0	0	0	420	0	0	0	420

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

MIAMI LAKES BRANCH LIBRARY

PROJECT #: 905710

DESCRIPTION: Renovation of the Miami Lakes Branch Library
 LOCATION: 6699 Windmill Gate Rd
 Miami Lakes

District Located: 13
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	288	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Miami-Dade Library Taxing District	362	0	0	0	0	0	0	0	362
TOTAL REVENUES:	434	0	0	0	0	288	0	0	722
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	434	0	0	0	0	0	0	0	434
Construction	0	0	0	0	0	288	0	0	288
TOTAL EXPENDITURES:	434	0	0	0	0	288	0	0	722

NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620

DESCRIPTION: Renovate and rehabilitate the North Central Branch Library
 LOCATION: 9590 NW 27 Ave
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	620	0	0	0	0	620
TOTAL REVENUES:	0	0	0	620	0	0	0	0	620
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	120	0	0	0	0	120
Construction	0	0	0	485	0	0	0	0	485
Project Administration	0	0	0	15	0	0	0	0	15
TOTAL EXPENDITURES:	0	0	0	620	0	0	0	0	620

DORAL BRANCH LIBRARY

PROJECT #: 906640

DESCRIPTION: Construct a 15,000 square foot branch library in the Doral area
 LOCATION: To Be Determined
 Doral

District Located: 12
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	9,000	0	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	27	0	0	0	9,000	0	0	0	9,027
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	0	0	11	0	0	0	11
Land/Building Acquisition	0	0	0	0	2,000	0	0	0	2,000
Planning and Design	27	0	0	0	1,088	0	0	0	1,115
Construction	0	0	0	0	5,901	0	0	0	5,901
TOTAL EXPENDITURES:	27	0	0	0	9,000	0	0	0	9,027

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,600,000

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

NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880

DESCRIPTION: Renovate and rehabilitate the North Shore Branch Library
 LOCATION: 7501 Collins Ave District Located: 4
 Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	355	0	0	0	0	355
TOTAL REVENUES:	0	0	0	355	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	54	0	0	0	0	54
Construction	0	0	0	301	0	0	0	0	301
TOTAL EXPENDITURES:	0	0	0	355	0	0	0	0	355

COCONUT GROVE BRANCH LIBRARY

PROJECT #: 907690

DESCRIPTION: Repair air conditioning and elevator and complete design for future renovation of the Coconut Grove Branch Library
 LOCATION: 2875 McFarlane Rd District Located: 7
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	325	0	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	250	0	0	0	0	0	0	0	250
Miami-Dade Library Taxing District	168	0	0	0	0	0	0	0	168
TOTAL REVENUES:	418	0	0	325	0	0	0	0	743
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	394	0	0	0	0	0	0	0	394
Construction	24	0	0	325	0	0	0	0	349
TOTAL EXPENDITURES:	418	0	0	325	0	0	0	0	743

KILLIAN BRANCH LIBRARY

PROJECT #: 908050

DESCRIPTION: Construct a 15,000 square foot branch library in the Killian area
 LOCATION: 11162 SW 87 Ct District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	8,986	0	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,014	0	0	0	8,986	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	0	0	91	0	0	0	91
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	0	0	0	0	938	0	0	0	938
Construction	0	0	0	0	7,957	0	0	0	7,957
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	2,014	0	0	0	8,986	0	0	0	11,000

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

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,600,000

KENDALL BRANCH LIBRARY

PROJECT #: 908160



DESCRIPTION: Complete design of future building and provide interim renovations of the Kendall Branch Library
 LOCATION: 9101 SW 97 Ave District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	515	0	0	0	0	515
Miami-Dade Library Taxing District	421	0	0	0	0	0	0	0	421
TOTAL REVENUES:	421	0	0	515	0	0	0	0	936
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	421	0	0	0	0	0	0	0	421
Construction	0	0	0	515	0	0	0	0	515
TOTAL EXPENDITURES:	421	0	0	515	0	0	0	0	936

NORTHEAST REGIONAL LIBRARY

PROJECT #: 908680

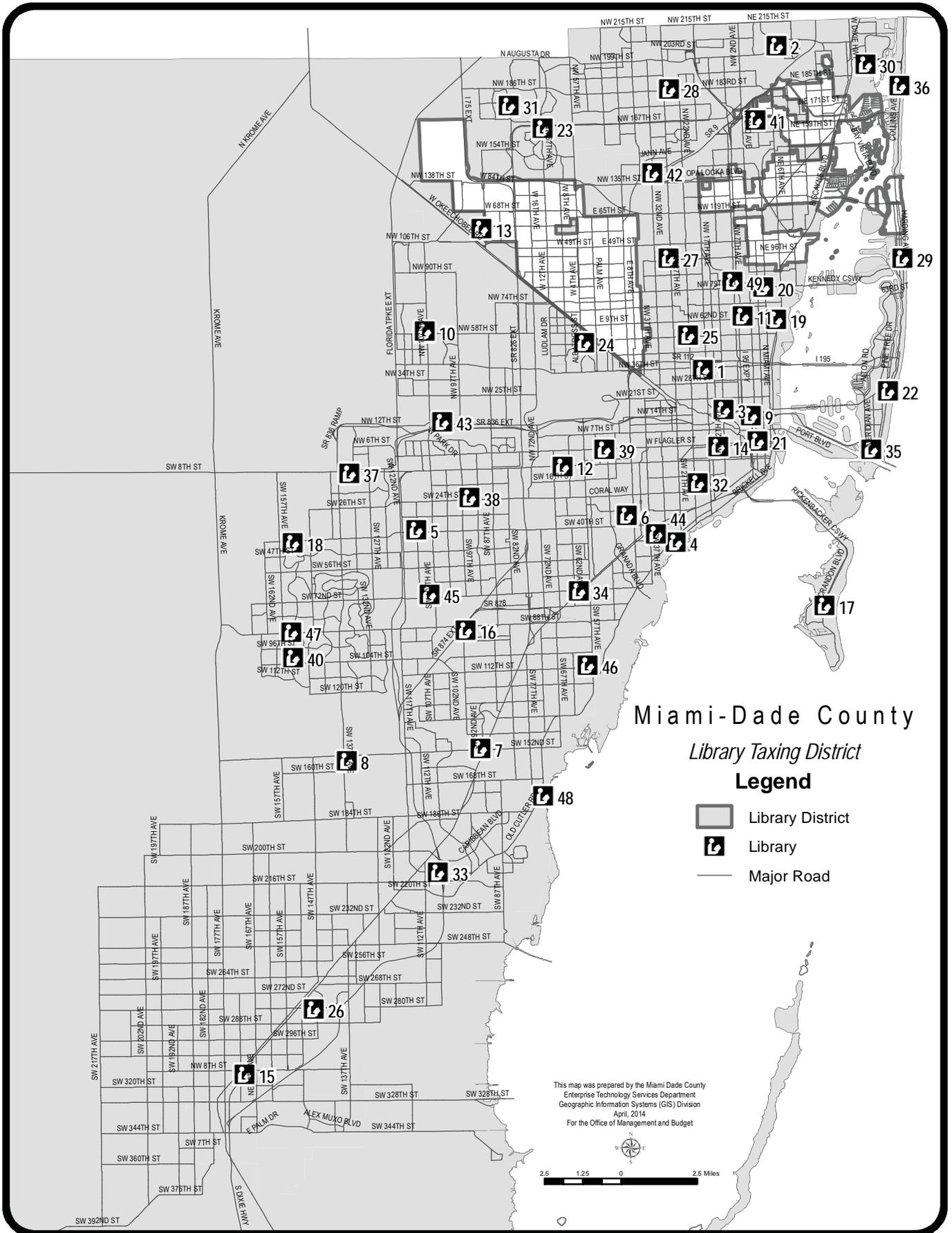


DESCRIPTION: Reconstruct the Northeast Regional Library 26,000 square foot branch
 LOCATION: 2930 Aventura Blvd District Located: 4
 Aventura District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	529	0	0	0	0	0	0	529
BBC GOB Series 2005A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	1,942	0	0	0	0	0	0	0	1,942
Capital Asset Series 2007 Bond Proceeds	8,050	0	0	0	0	0	0	0	8,050
Miami-Dade Library Taxing District	7,479	0	0	0	0	0	0	0	7,479
TOTAL REVENUES:	17,490	529	0	0	0	0	0	0	18,019
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	385	0	0	0	0	0	0	0	385
Planning and Design	1,462	0	0	0	0	0	0	0	1,462
Construction	11,382	0	0	0	0	0	0	0	11,382
Furniture, Fixtures and Equipment	2,471	529	0	0	0	0	0	0	3,000
Construction Management	1,096	75	0	0	0	0	0	0	1,171
Project Administration	419	0	0	0	0	0	0	0	419
Project Contingency	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	17,415	604	0	0	0	0	0	0	18,019

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$2,200,000

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



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

Miami-Dade Public Library System

- | | | | |
|----|---|----|--|
| 1 | Allapattah Branch
1799 NW 35 St, Miami 33142 | 26 | Naranja Branch
14850 SW 280 St, Miami 33032 |
| 2 | California Club Branch
850 Ives Dairy Rd, Miami 33179 | 27 | North Central Branch
9590 NW 27 Ave, Miami 33147 |
| 3 | Civic Center Branch
1501 NW 12 Ave, Miami 33136 | 28 | North Dade Regional
2455 NW 183 St, Miami 33056 |
| 4 | Coconut Grove Branch
2875 McFarlane Rd, Miami 33133 | 29 | North Shore Branch
7501 Collins Ave, Miami Beach 33141 |
| 5 | Concord Branch
3882 SW 112 Ave, Miami 33165 | 30 | Northeast Branch
2930 Aventura Blvd, Aventura 33180 |
| 6 | Coral Gables Branch
3443 Segovia St, Coral Gables 33134 | 31 | Palm Springs North Branch
17601 NW 78 Ave, Miami 33015 |
| 7 | Coral Reef Branch
9211 Coral Reef Dr, Miami 33157 | 32 | Shenandoah Branch
2111 SW 19 St, Miami 33145 |
| 8 | Country Walk Branch
15433 SW 137 Ave, Miami 33177 | 33 | South Dade Regional
10750 SW 211 St, Miami 33189 |
| 9 | Culmer/Overtown Branch
350 NW 13 St, Miami 33136 | 34 | South Miami Branch
6000 Sunset Dr, South Miami 33143 |
| 10 | Doral Branch
10785 NW 58 St, Doral 33178 | 35 | South Shore Branch
131 Alton Rd, Miami Beach 33139 |
| 11 | Edison Center Branch
531 NW 62 St, Miami 33150 | 36 | Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160 |
| 12 | Fairlawn Branch
6376 SW 8 St, West Miami 33144 | 37 | Tamiami Branch
13250 SW 8 St, Miami 33184 |
| 13 | Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens 33018 | 38 | West Dade Regional
9445 Coral Way, Miami 33165 |
| 14 | Hispanic Branch
1398 SW 1 St, Miami 33135 | 39 | West Flagler Branch
5050 W Flagler St, Miami 33134 |
| 15 | Homestead Branch
700 N Homestead Blvd, Homestead 33030 | 40 | West Kendall Regional
10201 Hammocks Blvd, Miami 33196 |
| 16 | Kendall Branch
9101 SW 97 Ave, Miami 33176 | 41 | Golden Glades Branch
100 NE 166 St, Miami 33162 |
| 17 | Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149 | 42 | Opa-locka Branch
780 Fisherman St, Opa-Locka 33054 |
| 18 | Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185 | 43 | International Mall Branch
10315 NW 12 St, Miami 33172 |
| 19 | Lemon City Branch
430 NE 61 St, Miami 33137 | 44 | Virrick Park Branch
3255 Plaza St, Miami 33133 |
| 20 | Little River Branch
160 NE 79 St, Miami 33138 | 45 | Sunset Branch
10855 SW 72 St, Miami 33173 |
| 21 | Main Library
101 W Flagler St, Miami 33130 | 46 | Pinecrest Branch
5835 SW 111 St, Pinecrest 33156 |
| 22 | Miami Beach Regional
227 22 St, Miami Beach 33139 | 47 | Kendale Lakes Branch
15205 SW 88 St, Miami 33196 |
| 23 | Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014 | 48 | Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157 |
| 24 | Miami Springs Branch
401 Westward Dr, Miami Springs 33166 | 49 | Arcola Lakes Branch
8240 NW 7 Ave Miami 33150 |
| 25 | Model City Branch
2211 NW 54 St, Miami 33142 | | |

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

Parks, Recreation and Open Spaces

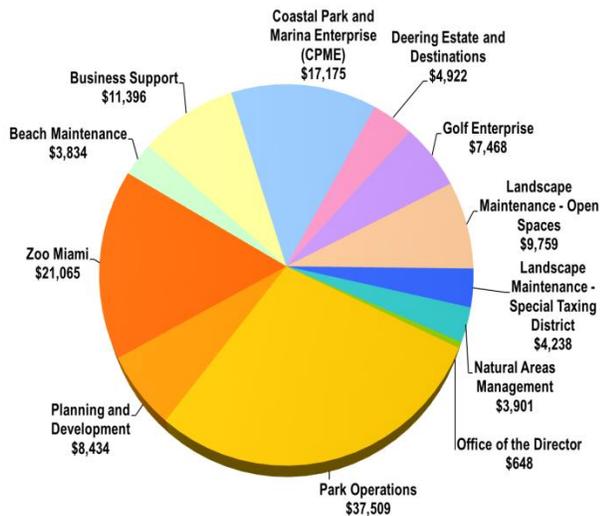
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; and supervises and coordinates recreational programming activities, facilitating all aspects of the Parks and Open Spaces Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing more than 12,825 acres. These parks range from small neighborhood parks to large regional parks and also includes revenue generating facilities, such as golf courses, tennis centers, and marinas; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional, national and international events, including equestrian, track and field, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancement, through support of the Community Image Advisory Board.

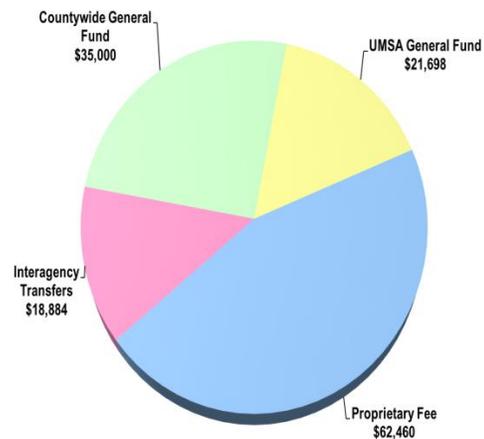
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

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

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board 	
<u>FY 13-14</u> 5	<u>FY 14-15</u> 5
BUSINESS SUPPORT	PARK OPERATIONS
<ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 	<ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets, etc.
<u>FY 13-14</u> 62	<u>FY 14-15</u> 61
<u>FY 13-14</u> 276	<u>FY 14-15</u> 239
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)	LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS
<ul style="list-style-type: none"> Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 	<ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners
<u>FY 13-14</u> 188	<u>FY 14-15</u> 182
<u>FY 13-14</u> 45	<u>FY 14-15</u> 47
DEERING ESTATE AND DESTINATIONS	PLANNING AND DEVELOPMENT
<ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management; supports the Community Image Advisory Board, which advises the BCC on the aesthetics of major transportation arteries and facilities
<u>FY 13-14</u> 29	<u>FY 14-15</u> 26
<u>FY 13-14</u> 61	<u>FY 14-15</u> 57
GOLF ENTERPRISE	LANDSCAPE MAINTENANCE - OPEN SPACES
<ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 	<ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)
<u>FY 13-14</u> 23	<u>FY 14-15</u> 18
<u>FY 13-14</u> 53	<u>FY 14-15</u> 48
COASTAL PARK AND MARINA ENTERPRISE	NATURAL AREAS MANAGEMENT
<ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 	<ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
<u>FY 13-14</u> 93	<u>FY 14-15</u> 73
<u>FY 13-14</u> 53	<u>FY 14-15</u> 53
BEACH MAINTENANCE	
<ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 	
<u>FY 13-14</u> 46	<u>FY 14-15</u> 44

The FY 2014-15 total number of full-time equivalent positions is 1,605

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	37,579	18,813	8,415	35,000
General Fund UMSA	15,560	8,943	20,277	21,698
Golf Course Fees	7,221	7,140	7,500	6,741
Carryover	-5,191	-444	0	0
Carryover - Marinas	6,181	-9	0	0
Carryover - Special Taxing District	3,778	4,706	4,287	4,287
Carryover - Zoo	893	1,068	0	0
Interdepartmental Transfer	3,005	2,492	2,684	2,452
Interest Earnings	13	16	0	0
Marina Fees and Charges	8,984	9,412	9,800	10,235
Other Revenues	498	191	351	295
Reimbursements from Departments	0	72	0	0
Fees and Charges	18,630	19,236	18,821	20,902
Special Taxing District Revenue	4,858	4,705	4,792	4,792
Zoo Miami Fees and Charges	10,769	11,789	11,000	12,756
Tourist Development Tax	0	3,555	0	0
Reimbursements from Departments	15,713	17,197	15,167	12,736
Secondary Gas Tax	2,700	2,703	4,203	4,203
Convention Development Tax	1,000	24,542	25,855	1,000
Interagency Transfers	0	651	773	945
Total Revenues	132,191	136,778	133,925	138,042

Operating Expenditures

Summary

Salary	54,810	54,345	54,446	56,363
Fringe Benefits	15,683	14,515	16,963	18,800
Court Costs	23	95	16	41
Contractual Services	13,613	14,540	14,021	14,517
Other Operating	19,872	23,146	22,455	24,552
Charges for County Services	18,165	19,131	18,479	14,775
Grants to Outside Organizations	-22	-122	0	0
Capital	1,785	2,235	878	1,301
Total Operating Expenditures	123,929	127,885	127,258	130,349

Non-Operating Expenditures

Summary

Transfers	998	717	0	0
Distribution of Funds In Trust	306	255	285	315
Debt Service	1,637	1,642	1,445	2,431
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	4,937	4,947
Total Non-Operating Expenditures	2,941	2,614	6,667	7,693

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Recreation and Culture				
Office of the Director	724	648	5	5
Business Support	10,855	11,396	62	61
Coastal Park and Marina	17,037	17,175	93	73
Enterprise (CPME)				
Deering Estate and Destinations	4,356	4,922	29	26
Golf Enterprise	7,620	7,468	23	18
Park Operations	34,757	37,509	276	239
Planning and Development	8,345	8,434	61	57
Zoo Miami	18,328	21,065	188	182
Strategic Area: Neighborhood and Infrastructure				
Community Image	0	0	0	0
Right-of-Way Assets and Aesthetics Management	0	0	0	0
Beach Maintenance	3,366	3,834	46	44
Landscape Maintenance - Open Spaces	13,809	9,759	53	48
Landscape Maintenance - Special Taxing District	4,248	4,238	45	47
Natural Areas Management	3,813	3,901	53	53
Total Operating Expenditures	127,258	130,349	934	853

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Proposed Fee FY 14-15	Dollar Impact FY 14-15
<ul style="list-style-type: none"> • Update fee schedule to ranges • Increase various fee ranges at Deering Estate, Trail Glades Range, Larry and Penny Thompson Park, and numerous other facilities • Increase Zoo Miami fee ranges; implement a \$2 increase to admission to cover Florida Exhibit construction 	0	0	\$580
	0	0	\$1,099
	0	0	\$1,094

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	696	591	772	736	836
Fuel	3,169	3,435	3,430	3,171	3,391
Overtime	738	871	486	612	499
Rent	921	921	921	921	921
Security Services	85	69	133	71	81
Temporary Services	246	52	17	4	0
Travel and Registration	74	165	202	187	244
Utilities	10,477	9,932	10,179	9,742	12,567

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees strategic planning for PROS and implementation of the Open Space Master Plan
- Oversees community aesthetics through the Community Image Advisory Board (CIAB)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA) and National Recreation and Park Association (NRPA)

DIVISION COMMENTS

- In April 2014, the Department hosted the fifth biennial Great Park Summit and Mayors' Reception, which brought together civic leaders to discuss strategies for improving the quality of life in communities through development and maintenance of green space

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DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, performance management, communications, and warehouse.

- Responsible for strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions by providing the community with informative news concerning all PROS services
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$886,592	\$920,470	\$800,000	\$800,000	\$800,000

DIVISION COMMENTS

- In FY 2013-14, the Department's online Recreation Management System (RMS) processed over 8,500 transactions at 47 parks countywide, totaling \$600,000 in sales; 41 percent of all shelter rentals were processed online by RMS; online registrations are also now available for summer, winter, and spring camps and out-of-school programs; online sales increased by over 35 percent over prior year

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans beach face a minimum of four times per year in light use areas and up to 12 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,380	1,221	1,250	1,400	1,450
	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	OC	↓	1.45	1.46	1.50	1.46	1.50

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DIVISION COMMENTS

- Based on the City of Miami Beach's second quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by 34 percent from FY 2005-06 to FY 2013-14

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of five heritage parks, six public marinas, and the Crandon Tennis Center

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Black Point Park
- Oversees the fifth largest tennis tournament in the world, the Sony Tennis Tournament, which is held at the Crandon Park Tennis Center and manages the Tennis Center year-round

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	88%	92%	90%	90%	90%

DIVISION COMMENTS

- CPME will pay \$784,000 in debt service in FY 2013-14 for capital expenses associated with improvements at the marinas; in FY 2014-15, the Department projects \$680,000 in debt service payments; the debt is expected to be retired in two phases, one in FY 2016-17 and the other in FY 2021-22
- CPME will pay \$190,000 in debt service in FY 2013-14 for capital expenses associated with parking pay stations and park improvements; in FY 2014-15 the Department projects \$191,000 in debt service payments; the debt is expected to be retired in FY 2018-19

DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate at Cutler, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains the Estate's status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world
- Provides art and cultural offerings through the "Artist in Residence," "Art on Loan," and "Living Artist Concert Series" programs
- Hosts three major outdoor special events a year: "Holiday Tree Lighting Ceremony," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Increase attendance at recreational and cultural venues 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	58,619	70,743	64,630	74,280	78,000
	Deering Estate facility rentals	OC	↑	272	350	265	336	350
	Fruit and Spice Park admissions	OC	↑	12,930	13,155	15,000	14,500	15,000

DIVISION COMMENTS

- In FY 2013-14, the Deering Estate at Cutler will complete renovations to its Visitor Center Auditorium and launch a theater lab program funded by a grant from the Knight Arts Challenge and proceeds from the Deering Foundation's efforts (\$80,000)
- In FY 2013-14, the Fruit and Spice Park, in partnership with The Home Depot, Whole Foods Markets, South Dade Garden Club, and the University of Florida, launched a new summer camp titled "Kids Grow Here Too!"

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and golf pro shops: Briar Bay, Country Club of Miami, Crandon Golf at Key Biscayne, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Oversees the grounds maintenance of the County-owned golf courses
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-2: Ensure facilities are safe, clean and well-run 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	203,314	196,699	202,000	199,194	189,000

DIVISION COMMENTS

- During FY 2013-14, the Golf Enterprise will pay \$644,000 in debt service and \$126,531 to PGA Tour Public Golf for expenses associated, primarily, with the Country Club of Miami; in FY 2014-15, the Golf Enterprise projects will be paying \$392,000 in debt service and \$126,000 in fees associated, primarily, with the same Country Club of Miami expenses, both of which are expected to be retired in FY 2017-18 and FY 2014-15, respectively
- In FY 2014-15, the Golf Enterprise will transition the West Course at Country Club of Miami from an active 18-hole golf course to a passive green space (\$339,000)

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DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Provides contracted landscaping services to other County departments

Strategic Objectives - Measures

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	88%	63%	70%	70%	70%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	89%	115%	100%	66%	66%
	Trees maintained in parks by the Tree Crews	OP	↔	7,895	12,173	10,800	12,000	12,000
	Service requests received for tree trimming	IN	↔	1,909	1,932	2,000	1,900	1,900
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	12	15	15	10	10
	Service requests received for overgrown swales	IN	↔	683	373	300	400	400
	Cycles of roadside mowing completed by RAAM	OP	↔	7	9	9	5	5
	Service requests received for visual obstructions	IN	↔	1,021	848	800	800	800
	Cycles of vertical mow trim completed by RAAM*	OP	↔	0	1	2	2	1
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,267	1,003	1,400	1,100	1,100

*Extra effort to trim back overgrown areas previously unfunded for maintenance, limited the crews to only one complete cycle in FY 2012-13

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to provide landscaping and beautification services to the Port of Miami, Internal Services, Police, and Public Works and Waste Management departments
- In FY 2014-15, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities
- In FY 2014-15, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes
- *During FY 2013-14, as part of its savings plan, the Department reduced the number of contracted cycles for landscape maintenance services to roadway medians from 15 to 10 and roadsides from 9 to 5 (\$1.224 million)*

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DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

The Special Taxing District Division maintains landscaping in special taxing districts created by the BCC.

- Provides enhanced landscaping services to 116 special taxing districts to include tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	115	116	117	116	116

DIVISION COMMENTS

- In FY 2014-15, the Special Taxing District Division will continue maintaining 116 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management (NAM) Division maintains environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species, and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 8,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,830	2,830	2,830	2,830	2,830

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a reimbursement of \$3.507 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- NAM continues to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute and the USDA Invasive Plant Laboratory, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.
- In FY 2013-14, NAM opened interpretive trails at Pineshore Pineland, Deering North Addition, and Cutler Wetlands; next year, NAM expects to complete interpretive trails at Kendall Indian Hammocks and Seminole Wayside

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DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc.

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 14 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates
- Provides facility maintenance, repair, and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	90%	90%	90%	90%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	40,610	47,735	37,200	47,000	47,500
	Building Rentals	OP	↔	1,802	1,792	1,955	1,800	1,800
	Picnic Shelter Rentals	OP	↔	6,461	7,586	6,395	6,920	7,000
	Campground rentals	OP	↔	39,350	39,614	42,350	40,440	40,440

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	25	21	48	30	30
	PROS volunteers	OP	↔	15,000	13,636	14,500	14,500	14,500
	Summer Camp Registrations	OP	↔	7,585	8,464	9,100	9,100	9,100
	Disability Services Program Registrations*	OP	↔	178	358	280	1,100	1,100
	After School Registrations	OP	↔	2,103	2,135	1,950	1,739	1,739
	Senior Program Registrations	OP	↔	264	533	490	462	462
	Learn to Swim Registrations	OP	↔	11,771	11,927	11,800	12,000	12,000

* The FY 2013-14 Projection and the FY 2014-15 Budget includes all disability services provided by the Department

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DIVISION COMMENTS

- During FY 2013-14, PROS reached more than 3,000 participants for the Youth Sports Champion Series that was created in conjunction with youth sports organizations, schools and municipalities to inspire kids through the County in out of school activities; for FY 2014-15 the Department expects over 20,000 participants
- During FY 2013-14, together with the Miami-Dade County Public School Board, the Department utilized the Community Transformation Grant to create a Junior Paralympic Program
- During FY 2013-14, together with the Coca-Cola Foundation, the Department launched the Troop for Fitness Initiative that focuses on promoting health and wellness in the County; this initiative will allow PROS to hire 24 veterans over a three year period
- In FY 2014-15, the Department will open the Arcola Lakes Senior Center and Pool, which includes a pool designed to provide the active adult community with a wider variety of activities that promote an active lifestyle
- In the summer of 2015, the Department expects to open Marva Bannerman Pool (\$93,000) and the West Perrine aquatic facility (\$101,000)
- *During FY 2013-14, as part of their savings plan, the Department reduced the number of contracted cycles for parks grounds maintenance from 16 to 12 at regional parks and 12 to 9 at the remaining contracted parks; in FY 2014-15 (\$377,000)*
- *In FY 2014-15, Trail Glades Range will eliminate the five-stand operation and ask event and programming partners to staff their own tournaments (\$107,000)*

DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires park land and manages park property
- Develops long-range plans and park site plans
- Provides project management, architectural design, engineering design, landscape architectural design, and construction management for park-system capital projects

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.76	3.65	3.65	3.55	3.54
	Percentage of in-house projects completed on-time	EF	↑	87%	80%	80%	80%	86%

DIVISION COMMENTS

- During FY 2013-14, the Department awarded an ESCO (Energy Service Company) multi-year contract that funds numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements should be complete in the summer of 2015
- In FY 2012-13, PROS began work on its Community Needs Assessment, which will provide critical information about recreational needs and leisure interests, informing planning decisions, land acquisition, facility development, and program provision; PROS expects to complete the assessment in FY 2013-14
- In FY 2013-14, PROS will complete \$32 million in capital construction and improvement projects, including: the Arcola Lakes Senior Center (\$5.24 million), the first phase of the ADA Barrier Removal project, addressing accessibility of parking and clear paths-of-travel for 10 priority parks (\$1.76 million); and a new park opening at William Randolph Community Park (\$535,000)

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DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$10,769	11,789	\$11,000	\$11,450	\$12,421
	Zoo Miami attendance	OC	↑	882,813	955,240	875,000	920,000	925,000

DIVISION COMMENTS

- In FY 2012-13, the Department received and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami; negotiations are expected to be completed during FY 2014-15
- Zoo Miami hosted a number of special events during FY 2013-14, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Feast with the Beasts, Amnesty Day, Tigress Dinner, Egg Safari, and Brew at the Zoo
- During FY 2013-14, the Department began construction on the Florida Exhibit expansion at Zoo Miami, titled "Mission Everglades"; the \$47.081 million project is projected to be completed in FY 2015-16; in FY 2014-15, Zoo Miami proposes to increase its admission fee by \$2.00 in order to fund portions of the project (\$1.094 million)
- *The FY 2014-15 Proposed Budget reduces weekday operating hours by one hour per day; the facility will open at 10:00 AM instead of 9:30 AM and close at 5:00 PM instead of 5:30 PM (\$64,000)*

ADDITIONAL INFORMATION

- The Parks, Recreation and Open Spaces Department earns roughly 40 percent of its revenue through fees and charges; in the FY 2014-15 Proposed Budget the Department proposes numerous changes to its fee schedule (IO 4-119), which has not been updated since FY 2010-11; fee adjustments will generate additional revenue to support operations (\$1.679 million) and to fund the completion of the Zoo Miami Florida Exhibit (\$1.094 million)
- *The FY 2014-15 Proposed Budget maintains all parks facilities open; the Department will eliminate full-time positions and convert full-time positions to part-time positions; the net impact of these adjustments is the elimination of 81 full-time positions (\$3.5 million); it is expected that the impact of these reductions will include a higher risk of vandalism; reduced ballfield and parks maintenance; reduced frequency of trash removal, tree trimming and office hours at parks; and increased lead-times to plan, design, and bid capital projects*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an additional five (5) median cycles and four (4) roadside cycles, to restore the FY 2012-13 level of grounds maintenance service along county rights-of-way	\$0	\$1,224	0
Fund an additional two (2) grounds maintenance cycles to restore the FY 2012-13 level of service at contracted parks	\$0	\$377	0
Fund 81 full-time positions to restore FY 2013-14 full-time staffing levels at parks and administration	\$0	\$3,500	81
Fund two additional positions in to fulfill the needs to continue implementing the Capital Program, Transportation Alternatives Program Grant and the Parks and Open Space Master Plan	\$0	\$262	2
Fund 25 trade and semi-skilled positions for facility maintenance, equipment purchase, and contract services, in order to re-establish life cycle programs and catch up on deferred maintenance, that will improve the safety, function, and aesthetics, of all park facilities	\$5,360	\$1,650	25
Fund 15 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$950	15
Establish recurring annual funds for the replacement and maintenance of critical equipment and facilities (Deering, Beach, Operations, Zoo Miami, and Ballfields)	\$0	\$2,600	0
Fund ten positions, increase part-time hours, and restore six trucks for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Fund six additional Tree Crews to improve the safety, health, and aesthetics of trees in parks, roadways, and natural areas (Deering, CPME, STD, RAAM, NAM, and Operations)	\$500	\$800	12
Fund one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,500	4
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Fund four positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Fund seven technology and accounting positions in order to improve fiscal controls and technical support for critical software systems and databases, including RMS, INFOR, and PTMS	\$15	\$818	7
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Fund one Park Attendant and provide additional funding to support the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Fund ten positions in Park Operations to restore support for numerous programs	\$0	\$1,427	10
Fund six positions to restore landscape maintenance and monorail hours at the Zoo	\$0	\$383	6
Fund 16 positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Establish recurring annual funds to support the conservation management and maintenance of natural preserves	\$0	\$3,500	59
Total	\$5,885	\$22,551	267

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	2,585	0	0	0	0	0	0	0	2,585
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	13,653	0	0	0	0	0	0	0	13,653
Florida Boating Improvement Fund	0	1,444	822	905	0	0	0	0	3,171
Florida Department of Environmental Protection	55	0	0	0	0	0	0	0	55
Florida Inland Navigational District	144	1,397	1,872	905	0	0	0	0	4,318
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
Park Impact Fees	44,253	4,033	0	0	0	0	0	0	48,286
BBC GOB Financing	0	65,032	49,232	46,378	26,235	37,237	28,254	0	252,368
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,855	0	0	0	0	0	0	0	14,855
BBC GOB Series 2008B	15,683	0	0	0	0	0	0	0	15,683
BBC GOB Series 2008B-1	28,871	0	0	0	0	0	0	0	28,871
BBC GOB Series 2011A	9,907	0	0	0	0	0	0	0	9,907
BBC GOB Series 2013A	17,884	0	0	0	0	0	0	0	17,884
BBC GOB Series 2014A	21,224	0	0	0	0	0	0	0	21,224
Other - County Bonds/Debt	0	0	2,000	0	0	0	0	0	2,000
QNIP Interest	995	0	0	0	0	0	0	0	995
QNIP V UMSA Bond Proceeds	695	0	0	0	0	0	0	0	695
Safe Neigh. Parks (SNP) Proceeds	956	473	0	0	0	0	0	0	1,429
Sunshine State Financing	0	0	2,700	0	0	0	0	0	2,700
Capital Outlay Reserve	2,000	1,680	500	500	0	0	0	0	4,680
Departmental Trust Funds	500	1,845	1,903	291	0	0	0	0	4,539
Total:	176,920	75,904	59,029	48,979	26,235	37,237	28,254	0	452,558
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	830	0	0	0	0	0	0	830
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,090	750	0	0	0	0	0	0	1,840
Beach Projects	0	0	0	500	0	0	0	0	500
Facility Improvements	2,000	500	500	500	0	0	0	0	3,500
Local Parks - New	29,145	5,500	6,355	4,698	2,242	346	0	0	48,286
Local Parks - Renovation	30,324	14,799	12,486	9,139	2,465	4,498	3,000	0	76,711
Marina Improvements	542	3,270	3,026	2,954	1,191	0	0	0	10,983
Metropolitan Parks - Renovation	58,851	18,433	27,119	29,964	21,686	32,739	24,764	0	213,556
Park, Recreation, and Culture Projects	1,145	2,699	4,639	2,000	0	0	490	0	10,973
Pedestrian Paths and Bikeways	14,532	3,506	1,581	4,245	2,084	0	0	0	25,948
Zoo Miami Improvements	19,467	30,101	8,983	530	0	0	0	0	59,081
Total:	157,096	80,738	64,689	54,530	29,668	37,583	28,254	0	452,558

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$362.192 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend \$65.032 million in FY 2014-15
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes BBC GOB funding for ADA accessibility projects at the following Parks: Amelia Earhart (\$105,000), Black Point (\$38,000), Chapman Fields (\$15,000), Crandon Parks (\$153,000), Haulover (\$155,000), Larry and Penny Thompson (\$116,000), Matheson Hammocks (\$96,000), and Tropical (\$72,000); the completion of these projects will address accessibility issues for the park offices and restrooms at all ten priority parks
- In FY2014-15, construction continues with the Florida Exhibit funded with BBC GOB; project is expected to be completed in FY 2015-16 (\$47.081 million)
- During FY 2014-15, the Department will complete the BBC GOB-funded arsenic remediation contamination site at Hammocks Community Park (\$2.25 million)
- During FY 2014-15, the Department will complete construction of two greenway bridges providing improved connectivity for the Black Creek and Biscayne Trails
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes \$1.68 million in Capital Outlay Reserve (COR) funding, including \$350,000 for Right-of-way Assets and Aesthetics Management (RAAM) services, \$830,000 for Lot Clearing, and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement; the Department also faces \$12.896 million in unfunded COR-related capital needs, including, but not limited to, life cycle maintenance (including pools), 40-year re-certifications, sewer connections, potable water improvements, outdoor electrical repairs, and backflow preventers; these unfunded projects could lead to facility closures due to life safety issues and notices of violation
- In FY 2013-14, PROS entered into an agreement with the Orange Bowl Committee to convert the athletic field at Ives Estates Park to artificial turf and to provide other improvements to the facilities; the project is scheduled to be completed in FY 2014-15
- In FY 2014-15, the Department expects to complete the following projects: Amelia Earhart Park Soccer Facility Expansion (\$4.017 million) as part of the BBC GOB program; West Perrine Aquatic Center (\$4.983 million) also part of BBC GOB; and the Marva Y. Bannerman Pool Renovation project (\$700,000) included in the Pool Capital Improvements project

FUNDED CAPITAL PROJECTS

(dollars in thousands)

LOT CLEARING

PROJECT #: 606000



DESCRIPTION: Clear and maintain vacant County-owned property; clear Category 1, 2, and 3 level private lots that are overgrown and/or abandoned in the unincorporated area

LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	830	0	0	0	0	0	0	830
TOTAL REVENUES:	0	830	0	0	0	0	0	0	830
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	0	830	0	0	0	0	0	0	830

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

MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931040

DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating
 LOCATION: 4830 NW 24 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	20	0	0	0	0	0	0	20
Construction	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$15,000

A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931150

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations, and vehicle and pedestrian circulation
 LOCATION: 3401 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	213	2,663	0	0	0	0	0	2,876
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B-1	282	0	0	0	0	0	0	0	282
BBC GOB Series 2014A	30	0	0	0	0	0	0	0	30
TOTAL REVENUES:	1,124	213	2,663	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	148	0	453	0	0	0	0	0	601
Construction	963	213	2,210	0	0	0	0	0	3,386
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	1,124	213	2,663	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$291,000

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

NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931420



DESCRIPTION: Construct park improvements including building construction
 LOCATION: 17355 NW 52 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	404	800	0	0	0	0	0	1,204
BBC GOB Series 2008B	139	0	0	0	0	0	0	0	139
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	196	404	800	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	186	200	0	0	0	0	0	0	386
Construction	0	204	800	0	0	0	0	0	1,004
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	196	404	800	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$273,000

WEST PERRINE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931490



DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation
 LOCATION: 17121 SW 104 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	4,090	683	0	0	0	0	0	4,773
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	227	4,090	683	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	67	0	66	0	0	0	0	0	133
Construction	125	4,090	617	0	0	0	0	0	4,832
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	227	4,090	683	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$240,000

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

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Comm. Dev. Block Grant	2,585	0	0	0	0	0	0	0	2,585
TOTAL REVENUES:	2,585	0	0	0	0	0	0	0	2,585
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	2,135	250	0	0	0	0	0	0	2,385
TOTAL EXPENDITURES:	2,335	250	0	0	0	0	0	0	2,585

KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931720

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation, and utilities upgrades

LOCATION: 11395 SW 79 St

Unincorporated Miami-Dade County

District Located:

District(s) Served:

10

Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	452	1,000	0	0	2,440	2,000	0	5,892
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	108	452	1,000	0	0	2,440	2,000	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	60	300	0	0	0	498	0	0	858
Construction	48	152	1,000	0	0	1,942	2,000	0	5,142
TOTAL EXPENDITURES:	108	452	1,000	0	0	2,440	2,000	0	6,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$15,000

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM - LOCAL PARK IMPROVEMENTS

PROJECT #: 931850

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
QNIP Interest	995	0	0	0	0	0	0	0	995
TOTAL REVENUES:	995	0	0	0	0	0	0	0	995
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	85	50	0	0	0	0	0	0	135
Construction	515	345	0	0	0	0	0	0	860
TOTAL EXPENDITURES:	600	395	0	0	0	0	0	0	995

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

LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932050



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	689	250	436	1,440	0	0	0	2,815
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	264	0	0	0	0	0	0	0	264
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	389	0	0	0	0	0	0	0	389
TOTAL REVENUES:	1,185	689	250	436	1,440	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	97	182	0	0	0	0	0	0	279
Construction	1,088	507	250	416	1,440	0	0	0	3,701
Project Administration	0	0	0	20	0	0	0	0	20
TOTAL EXPENDITURES:	1,185	689	250	436	1,440	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$161,000

WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932080



DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping
 LOCATION: 11341 SW 147 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	125	400	121	0	0	0	0	646
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	75	125	400	121	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	35	0	79	0	0	0	0	0	114
Construction	40	125	301	121	0	0	0	0	587
Project Administration	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	75	125	400	121	0	0	0	0	721

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$15,000

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

MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932110

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration, and landscaping

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	650	1,102	395	627	1,114	0	0	3,888
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	2,112	650	1,102	395	627	1,114	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	531	80	0	175	152	0	0	0	938
Construction	1,573	570	1,102	200	465	1,114	0	0	5,024
Project Administration	8	0	0	20	10	0	0	0	38
TOTAL EXPENDITURES:	2,112	650	1,102	395	627	1,114	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932200

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 10800 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	155	0	0	0	0	0	0	155
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	135	155	0	0	0	0	0	0	290
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	31	0	0	0	0	0	0	0	31
Construction	104	155	0	0	0	0	0	0	259
TOTAL EXPENDITURES:	135	155	0	0	0	0	0	0	290

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932230

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 24775 SW 87 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	38	0	0	0	0	0	0	38
BBC GOB Series 2013A	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	117	0	0	0	0	0	0	0	117
TOTAL REVENUES:	158	38	0	0	0	0	0	0	196
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	27	0	0	0	0	0	0	0	27
Construction	131	38	0	0	0	0	0	0	169
TOTAL EXPENDITURES:	158	38	0	0	0	0	0	0	196

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

HAMMOCKS COMMUNITY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932290

DESCRIPTION: Remediation of contamination
 LOCATION: 9885 Hammocks Blvd District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,649	0	0	0	0	0	0	1,649
BBC GOB Series 2014A	601	0	0	0	0	0	0	0	601
TOTAL REVENUES:	601	1,649	0	0	0	0	0	0	2,250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	601	1,649	0	0	0	0	0	0	2,250
TOTAL EXPENDITURES:	601	1,649	0	0	0	0	0	0	2,250

GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)

PROJECT #: 932610

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge
 LOCATION: North Miami-Dade County District Located: 1
 Various Sites District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
BBC GOB Financing	0	138	302	1,560	720	0	0	0	2,720
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	4,443	138	302	1,560	720	0	0	0	7,163
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	624	138	0	0	0	0	0	0	762
Construction	3,819	0	302	1,560	720	0	0	0	6,401
TOTAL EXPENDITURES:	4,443	138	302	1,560	720	0	0	0	7,163

MARINA CAPITAL PLAN

PROJECT #: 932660

DESCRIPTION: Plan, develop, and construct improvements to each of the six (6) marinas
 LOCATION: Various Sites District Located: 4, 5, 6, 7, 8, 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Florida Boating Improvement Fund	0	1,444	822	905	0	0	0	0	3,171
Florida Department of Environmental Protection	55	0	0	0	0	0	0	0	55
Florida Inland Navigational District	144	1,397	1,872	905	0	0	0	0	4,318
Departmental Trust Funds	500	1,021	1,627	291	0	0	0	0	3,439
TOTAL REVENUES:	699	3,862	4,321	2,101	0	0	0	0	10,983
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	412	257	100	0	0	0	0	0	769
Construction	130	3,013	2,926	2,954	1,191	0	0	0	10,214
TOTAL EXPENDITURES:	542	3,270	3,026	2,954	1,191	0	0	0	10,983

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

GREENWAY BRIDGES PROJECT

PROJECT #: 933030

DESCRIPTION: Design and build pedestrian bridges as part of the Greenway project
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	938	0	0	0	0	0	0	0	938
TOTAL REVENUES:	938	0	0	0	0	0	0	0	938
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	180	0	0	0	0	0	0	0	180
Construction	583	175	0	0	0	0	0	0	758
TOTAL EXPENDITURES:	763	175	0	0	0	0	0	0	938

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$6,000

COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933480

DESCRIPTION: Construct local park improvements including building construction, athletic field and courts, playground, and landscaping
 LOCATION: NW 195 St and NW 87 Ave District Located: 13
 Unincorporated Miami-Dade County District(s) Served: 1, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	425	1,075	1,000	0	2,500
TOTAL REVENUES:	0	0	0	0	425	1,075	1,000	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	425	0	0	0	425
Construction	0	0	0	0	0	1,075	1,000	0	2,075
TOTAL EXPENDITURES:	0	0	0	0	425	1,075	1,000	0	2,500

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$250,000

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933490

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	335	416	287	0	0	0	0	1,038
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	194	0	0	0	0	0	0	0	194
BBC GOB Series 2014A	252	0	0	0	0	0	0	0	252
TOTAL REVENUES:	707	335	416	287	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	22	150	0	0	0	0	0	0	172
Construction	685	185	416	287	0	0	0	0	1,573
TOTAL EXPENDITURES:	707	335	416	287	0	0	0	0	1,745

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$48,000

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

CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933530

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	350	0	550	1,300	1,013	0	0	3,213
BBC GOB Series 2008B	195	0	0	0	0	0	0	0	195
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	133	0	0	0	0	0	0	0	133
TOTAL REVENUES:	1,787	350	0	550	1,300	1,013	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	314	0	0	550	0	0	0	0	864
Construction	1,473	350	0	0	1,300	1,013	0	0	4,136
TOTAL EXPENDITURES:	1,787	350	0	550	1,300	1,013	0	0	5,000

ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933650

DESCRIPTION: Construct Phase V including the Florida Exhibit

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	26,902	5,232	0	0	0	0	0	32,134
BBC GOB Series 2005A	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B	1,114	0	0	0	0	0	0	0	1,114
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
BBC GOB Series 2013A	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	5,906	0	0	0	0	0	0	0	5,906
Sunshine State Financing	0	0	2,700	0	0	0	0	0	2,700
Departmental Trust Funds	0	824	276	0	0	0	0	0	1,100
TOTAL REVENUES:	11,147	27,726	8,208	0	0	0	0	0	47,081
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	524	0	0	0	0	0	0	0	524
Planning and Design	4,953	0	0	0	0	0	0	0	4,953
Construction	4,730	26,824	7,611	0	0	0	0	0	39,165
Furniture, Fixtures and Equipment	0	0	406	0	0	0	0	0	406
Construction Management	293	902	191	0	0	0	0	0	1,386
Project Administration	647	0	0	0	0	0	0	0	647
TOTAL EXPENDITURES:	11,147	27,726	8,208	0	0	0	0	0	47,081

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$114,000

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

CHAPMAN FIELD PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 933690

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	15	0	0	0	0	0	0	15
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	23	15	0	0	0	0	0	0	38
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	7	0	0	0	0	0	0	0	7
Construction	16	15	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	23	15	0	0	0	0	0	0	38

PROJECT #: 933730

BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	200	1,250	0	0	0	0	0	1,450
BBC GOB Series 2014A	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	50	200	1,250	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	100	0	0	0	0	0	0	150
Construction	0	100	1,250	0	0	0	0	0	1,350
TOTAL EXPENDITURES:	50	200	1,250	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$150,000

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933780

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements

LOCATION: SW 268 St and SW 129 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	980	0	1,121	3,214	3,451	6,000	0	14,766
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	291	980	0	1,121	3,214	3,451	6,000	0	15,057
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	241	0	0	1,011	355	0	0	0	1,607
Construction	20	980	0	110	2,839	3,431	6,000	0	13,380
Project Administration	30	0	0	0	20	20	0	0	70
TOTAL EXPENDITURES:	291	980	0	1,121	3,214	3,451	6,000	0	15,057

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$14,000

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

BIKEPATH IMPROVEMENTS ALONG CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals
 LOCATION: Various Sites District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	954	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	46	0	0	0	954	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	37	0	0	0	120	0	0	0	157
Construction	0	0	0	0	834	0	0	0	834
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	46	0	0	0	954	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$50,000

NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934610

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping
 LOCATION: NW 8 St and NW 127 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	164	338	0	0	0	0	0	502
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	1,257	164	338	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,257	164	338	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,257	164	338	0	0	0	0	0	1,759

COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934630

DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground
 LOCATION: 10750 SW 156 Terr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	619	0	0	0	0	619
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	706	0	0	619	0	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	87	0	0	0	0	0	0	0	87
Construction	619	0	0	619	0	0	0	0	1,238
TOTAL EXPENDITURES:	706	0	0	619	0	0	0	0	1,325

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$79,000

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

NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934640



DESCRIPTION: Construct park improvements including shelter, exercise station, pedestrian circulation, natural areas, and landscaping
 LOCATION: 801 NE 88 St District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	475	0	0	0	0	475
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	25	0	0	475	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	25	0	0	5	0	0	0	0	30
Construction	0	0	0	470	0	0	0	0	470
TOTAL EXPENDITURES:	25	0	0	475	0	0	0	0	500

LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934730



DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements
 LOCATION: SW 162 Ave and SW 80 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	118	576	0	0	0	0	694
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	62	0	0	0	0	0	0	0	62
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	305	0	118	576	0	0	0	0	999
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	71	0	0	0	0	0	0	0	71
Construction	191	0	118	576	0	0	0	0	885
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	305	0	118	576	0	0	0	0	999

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$123,000

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934860



DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping
 LOCATION: 17001 SW 264 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	203	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	797	0	0	203	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	6	0	0	30	0	0	0	0	36
Construction	791	0	0	173	0	0	0	0	964
TOTAL EXPENDITURES:	797	0	0	203	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

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

TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935000



DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities

LOCATION: 11201 SW 24 St	District Located: 11
Unincorporated Miami-Dade County	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	300	749	1,962	3,800	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	239	0	0	0	0	0	0	0	239
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
TOTAL REVENUES:	1,189	0	300	749	1,962	3,800	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	169	0	270	67	80	350	0	0	936
Construction	1,018	0	0	652	1,862	3,400	0	0	6,932
Project Administration	2	0	30	30	20	50	0	0	132
TOTAL EXPENDITURES:	1,189	0	300	749	1,962	3,800	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$68,000

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935270



DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St	District Located: 3
Unincorporated Miami-Dade County	District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	106	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	0	0	106	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	94	0	0	106	0	0	0	0	200
TOTAL EXPENDITURES:	94	0	0	106	0	0	0	0	200

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$11,000

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

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935350

DESCRIPTION: Acquire or construct a Haitian Community Center

LOCATION: 690 NE 159 St

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,226	4,639	2,000	0	0	0	0	8,865
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	928	0	0	0	0	0	0	0	928
TOTAL REVENUES:	1,135	2,226	4,639	2,000	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	570	532	0	0	0	0	0	0	1,102
Construction	561	1,694	4,639	2,000	0	0	0	0	8,894
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,135	2,226	4,639	2,000	0	0	0	0	10,000

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$20,000

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370

DESCRIPTION: Miscellaneous capital improvements at various parks

LOCATION: Various Sites

Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	0	473	0	0	0	0	0	0	473
TOTAL REVENUES:	0	473	0	0	0	0	0	0	473
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	47	0	0	0	0	0	0	47
Construction	0	426	0	0	0	0	0	0	426
TOTAL EXPENDITURES:	0	473	0	0	0	0	0	0	473

POOL CAPITAL IMPROVEMENTS - SAFE NEIGHBORHOOD PARKS (SNP)

PROJECT #: 935380

DESCRIPTION: Improvements to existing pools at Arcola, Marva Y. Bannerman, Rockway, and Tamiami Parks

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located: 2, 3, 10, 11

District(s) Served: 2, 3, 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	956	0	0	0	0	0	0	0	956
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	127	0	0	0	0	0	0	0	127
Construction	369	460	0	0	0	0	0	0	829
TOTAL EXPENDITURES:	496	460	0	0	0	0	0	0	956

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$300,000

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

LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	116	0	0	0	0	0	0	116
BBC GOB Series 2013A	27	0	0	0	0	0	0	0	27
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	172	116	0	0	0	0	0	0	288
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	152	116	0	0	0	0	0	0	268
TOTAL EXPENDITURES:	172	116	0	0	0	0	0	0	288

OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935510

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements, and landscaping
 LOCATION: 690 NE 159 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	176	0	0	0	0	176
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	442	0	0	176	0	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	13	0	0	0	0	0	0	0	13
Construction	406	0	0	176	0	0	0	0	582
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	442	0	0	176	0	0	0	0	618

MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935660

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping
 LOCATION: SW 280 St and SW 130 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	700	0	0	0	0	700
TOTAL REVENUES:	0	0	0	700	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	700	0	0	0	0	700
TOTAL EXPENDITURES:	0	0	0	700	0	0	0	0	700

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$35,000

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

ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935850

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities
 LOCATION: SW 147 Ave and SW 280 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	107	1,265	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	28	0	107	1,265	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	25	0	107	41	0	0	0	0	173
Construction	3	0	0	1,224	0	0	0	0	1,227
TOTAL EXPENDITURES:	28	0	107	1,265	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$140,000

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	105	0	0	0	0	0	0	105
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	114	105	0	0	0	0	0	0	219
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	94	105	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	114	105	0	0	0	0	0	0	219

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936010

DESCRIPTION: Construct Phase III improvements including the entry way
 LOCATION: 12400 SW 152 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,375	775	530	0	0	0	0	3,680
BBC GOB Series 2005A	767	0	0	0	0	0	0	0	767
BBC GOB Series 2008B	819	0	0	0	0	0	0	0	819
BBC GOB Series 2008B-1	4,225	0	0	0	0	0	0	0	4,225
BBC GOB Series 2011A	1,165	0	0	0	0	0	0	0	1,165
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	8,320	2,375	775	530	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,070	0	0	0	0	0	0	0	1,070
Construction	6,902	2,375	775	530	0	0	0	0	10,582
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	8,320	2,375	775	530	0	0	0	0	12,000

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EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936230

DESCRIPTION: Local park improvements include open play field, courts, playground, picnic area, pedestrian circulation, and landscaping
 LOCATION: SW 162 Ave and SW 47 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	150	337	0	0	0	0	0	487
BBC GOB Series 2011A	271	0	0	0	0	0	0	0	271
BBC GOB Series 2013A	735	0	0	0	0	0	0	0	735
BBC GOB Series 2014A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	1,013	150	337	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	234	0	0	0	0	0	0	0	234
Construction	775	150	337	0	0	0	0	0	1,262
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,013	150	337	0	0	0	0	0	1,500

PROJECT #: 936310

WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

DESCRIPTION: Renovate, upgrade, or expand the existing West Perrine Senior Center
 LOCATION: SW 102 Ave and SW 172 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	490	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	0	0	0	0	490	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	10	0	0	0	0	0	0	0	10
Construction	0	0	0	0	0	0	490	0	490
TOTAL EXPENDITURES:	10	0	0	0	0	0	490	0	500

CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936340

DESCRIPTION: Construct park improvements including building construction, athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area, and utilities
 LOCATION: SW 168 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	554	2,346	1,400	0	0	0	0	4,300
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	45	0	0	0	0	0	0	0	45
TOTAL REVENUES:	50	554	2,346	1,400	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	100	220	0	0	0	0	0	370
Construction	0	454	2,126	1,400	0	0	0	0	3,980
TOTAL EXPENDITURES:	50	554	2,346	1,400	0	0	0	0	4,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$435,000

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

GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936600

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, and landscaping

LOCATION: 17530 W Dixie Hwy
North Miami Beach

District Located: 4
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	979	974	2,994	902	0	0	0	5,849
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	201	0	0	0	0	0	0	0	201
BBC GOB Series 2013A	60	0	0	0	0	0	0	0	60
BBC GOB Series 2014A	517	0	0	0	0	0	0	0	517
TOTAL REVENUES:	1,151	979	974	2,994	902	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	637	0	0	0	0	0	0	0	637
Construction	502	979	974	2,994	902	0	0	0	6,351
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	1,151	979	974	2,994	902	0	0	0	7,000

GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)

PROJECT #: 936760

DESCRIPTION: Continue development of South Dade Greenway including trails and segments

LOCATION: South Miami-Dade County
Various Sites

District Located: 8
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
BBC GOB Financing	0	181	0	0	0	0	0	0	181
BBC GOB Series 2008B	552	0	0	0	0	0	0	0	552
BBC GOB Series 2008B-1	401	0	0	0	0	0	0	0	401
BBC GOB Series 2011A	60	0	0	0	0	0	0	0	60
BBC GOB Series 2013A	215	0	0	0	0	0	0	0	215
BBC GOB Series 2014A	542	0	0	0	0	0	0	0	542
TOTAL REVENUES:	5,400	181	0	0	0	0	0	0	5,581
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	741	0	0	0	0	0	0	0	741
Construction	4,528	181	0	0	0	0	0	0	4,709
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	5,400	181	0	0	0	0	0	0	5,581

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KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936860

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 127 Ave and SW 80 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	142	0	780	0	0	0	0	922
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	3,078	142	0	780	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	47	0	0	0	0	47
Construction	3,078	70	0	732	0	0	0	0	3,880
Project Administration	0	0	0	1	0	0	0	0	1
Project Contingency	0	72	0	0	0	0	0	0	72
TOTAL EXPENDITURES:	3,078	142	0	780	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936890

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping, and picnic areas

LOCATION: NE 16 Ave and NE 209 St
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,646	2,100	4,710	440	2,210	3,000	0	14,106
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	177	0	0	0	0	0	0	0	177
TOTAL REVENUES:	894	1,646	2,100	4,710	440	2,210	3,000	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	485	0	0	290	360	0	0	0	1,135
Construction	409	1,646	2,100	4,360	20	2,210	3,000	0	13,745
Project Administration	0	0	0	60	60	0	0	0	120
TOTAL EXPENDITURES:	894	1,646	2,100	4,710	440	2,210	3,000	0	15,000

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$19,000

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

GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936910

DESCRIPTION: Construct park improvements to existing local parks including renovations and upgrades
 LOCATION: SW 126 St and SW 109 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	250	0	0	0	0	250
TOTAL REVENUES:	0	0	0	250	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	42	0	0	0	0	42
Construction	0	0	0	208	0	0	0	0	208
TOTAL EXPENDITURES:	0	0	0	250	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$25,000

BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Reception Center, and Snake Creek Canal
 LOCATION: I-95 at Snake Creek Canal District Located: 1, 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	500	360	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
TOTAL REVENUES:	140	0	0	500	360	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	140	0	0	30	0	0	0	0	170
Construction	0	0	0	470	360	0	0	0	830
TOTAL EXPENDITURES:	140	0	0	500	360	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,000

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

CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937580

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation, and landscaping

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	658	725	2,550	0	0	0	0	3,933
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	645	0	0	0	0	0	0	0	645
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	1,067	658	725	2,550	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	211	206	525	0	0	0	0	0	942
Construction	853	452	200	2,550	0	0	0	0	4,055
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,067	658	725	2,550	0	0	0	0	5,000

LOCAL PARKS - COMMISSION DISTRICT 11 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937700

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites
Various Sites

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	991	892	555	0	0	0	0	2,438
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	155	0	0	0	0	0	0	0	155
TOTAL REVENUES:	1,062	991	892	555	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	115	109	0	0	0	0	0	0	224
Construction	947	882	892	555	0	0	0	0	3,276
TOTAL EXPENDITURES:	1,062	991	892	555	0	0	0	0	3,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$26,000

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

MATHESON SETTLEMENT - CRANDON PARK

PROJECT #: 937890

DESCRIPTION: Payment of settlement between Miami Dade County and Bruce C. Matheson Crandon Master Plan Improvement Fund
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	2,000	500	500	500	0	0	0	0	3,500
TOTAL REVENUES:	2,000	500	500	500	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	400	100	100	100	0	0	0	0	700
Construction	1,600	400	400	400	0	0	0	0	2,800
TOTAL EXPENDITURES:	2,000	500	500	500	0	0	0	0	3,500

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM V - LOCAL PARK IMPROVEMENTS

PROJECT #: 938040

DESCRIPTION: Renovate and improve various local parks
 LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	695	0	0	0	0	0	0	0	695
TOTAL REVENUES:	695	0	0	0	0	0	0	0	695
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	10	290	0	0	0	0	0	0	300
Planning and Design	6	28	0	0	0	0	0	0	34
Construction	195	166	0	0	0	0	0	0	361
TOTAL EXPENDITURES:	211	484	0	0	0	0	0	0	695

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$24,000

RIVER OF GRASS GREENWAY

PROJECT #: 938200

DESCRIPTION: Construct an 80-mile multi-purpose greenway along the US-41 (Tamiami Trail) corridor from Krome Avenue in Miami to Highway 92 in Naples connecting multiple State and National parks and preserves
 LOCATION: Various Sites District Located: 11, 12
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	0	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	750	250	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	750	250	0	0	0	0	0	0	1,000

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SERGEANT JOSEPH DELANCY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938340

DESCRIPTION: Construct local park improvements including pool renovation, expansion, and irrigation
 LOCATION: 14450 Boggs Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	500	0	761	0	0	1,261
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	1,239	0	0	500	0	761	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	247	0	0	0	0	0	0	0	247
Construction	915	0	0	500	0	761	0	0	2,176
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	1,239	0	0	500	0	761	0	0	2,500

LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938550

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 4
 Various Sites District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	50	0	173	0	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	104	50	0	173	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2	5	0	21	0	0	0	0	28
Construction	102	45	0	152	0	0	0	0	299
TOTAL EXPENDITURES:	104	50	0	173	0	0	0	0	327

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$22,000

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

SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938680

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities, and irrigation
 LOCATION: SW 219 St and SW 123 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	400	0	0	0	0	0	0	400
BBC GOB Series 2013A	65	0	0	0	0	0	0	0	65
BBC GOB Series 2014A	135	0	0	0	0	0	0	0	135
TOTAL REVENUES:	200	400	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	62	0	0	0	0	0	0	0	62
Construction	138	400	0	0	0	0	0	0	538
TOTAL EXPENDITURES:	200	400	0	0	0	0	0	0	600

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

COUNTRY VILLAGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938840

DESCRIPTION: Construct park improvements including athletic fields, courts, and pedestrian circulation
 LOCATION: 6550 NW 188 Terr District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1, 2, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	175	0	0	0	175
BBC GOB Series 2005A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	1,403	0	0	0	175	0	0	0	1,578
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	104	0	0	0	0	0	0	0	104
Construction	1,293	0	0	0	175	0	0	0	1,468
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	1,403	0	0	0	175	0	0	0	1,578

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

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938870

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

LOCATION: 1301 NW 83 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	100	0	667	0	0	0	0	767
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	5,533	100	0	667	0	0	0	0	6,300
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	377	0	0	0	0	0	0	0	377
Construction	5,038	100	0	667	0	0	0	0	5,805
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,533	100	0	667	0	0	0	0	6,300

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	72	0	0	0	0	0	0	72
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	214	0	0	0	0	0	0	0	214
TOTAL REVENUES:	236	72	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	0	0	0	0	0	0	0	50
Construction	186	72	0	0	0	0	0	0	258
TOTAL EXPENDITURES:	236	72	0	0	0	0	0	0	308

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CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939060

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements

LOCATION: 4000 Crandon Blvd
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,373	750	1,410	0	2,550	6,764	0	12,847
BBC GOB Series 2005A	503	0	0	0	0	0	0	0	503
BBC GOB Series 2008B	888	0	0	0	0	0	0	0	888
BBC GOB Series 2008B-1	4,579	0	0	0	0	0	0	0	4,579
BBC GOB Series 2011A	1,484	0	0	0	0	0	0	0	1,484
BBC GOB Series 2013A	2,322	0	0	0	0	0	0	0	2,322
BBC GOB Series 2014A	377	0	0	0	0	0	0	0	377
TOTAL REVENUES:	10,153	1,373	750	1,410	0	2,550	6,764	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,282	0	0	0	0	655	0	0	1,937
Construction	8,461	1,373	750	1,410	0	1,891	6,764	0	20,649
Project Administration	410	0	0	0	0	4	0	0	414
TOTAL EXPENDITURES:	10,153	1,373	750	1,410	0	2,550	6,764	0	23,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$18,000

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939080

DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad

LOCATION: FEC railroad from Dadeland North to NW 12 St
Unincorporated Miami-Dade County

District Located: 6, 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
BBC GOB Financing	0	0	0	1,735	0	0	0	0	1,735
TOTAL REVENUES:	1,040	0	0	1,735	0	0	0	0	2,775
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,040	0	0	420	0	0	0	0	1,460
Construction	0	0	0	1,315	0	0	0	0	1,315
TOTAL EXPENDITURES:	1,040	0	0	1,735	0	0	0	0	2,775

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

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

REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939650

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping
 LOCATION: 24801 SW 187 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	50	246	1,060	0	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	2,644	50	246	1,060	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,097	0	0	0	0	0	0	0	1,097
Planning and Design	76	0	236	0	0	0	0	0	312
Construction	1,464	50	0	1,055	0	0	0	0	2,569
Project Administration	7	0	10	5	0	0	0	0	22
TOTAL EXPENDITURES:	2,644	50	246	1,060	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$68,000

BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939730

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park
 LOCATION: Vicinity of 76 St and Collins Ave District Located: 4
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	500	0	0	0	0	500
TOTAL REVENUES:	0	0	0	500	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	500	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	0	500	0	0	0	0	500

RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT PROJECTS

PROJECT #: 6031240

DESCRIPTION: Improve and maintain the County's right-of-way
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	0	350	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

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BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310200



DESCRIPTION: Renovate, upgrade, and make improvements to local park
 LOCATION: SW 128 St and SW 90 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	53	0	0	0	0	53
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	152	0	0	0	0	0	0	0	152
BBC GOB Series 2014A	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	197	0	0	53	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	5	0	0	0	0	0	0	0	5
Construction	154	0	0	53	0	0	0	0	207
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	197	0	0	53	0	0	0	0	250

LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310370



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 13
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	258	0	0	425	0	0	0	683
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	600	258	0	0	425	0	0	0	1,283
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	462	0	0	0	44	0	0	0	506
Construction	138	258	0	0	381	0	0	0	777
TOTAL EXPENDITURES:	600	258	0	0	425	0	0	0	1,283

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TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310720

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping, and picnic area

LOCATION: SW 24 St and SW 142 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	570	2,233	1,500	0	0	0	0	4,303
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	395	0	0	0	0	0	0	0	395
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	697	570	2,233	1,500	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	482	0	0	0	0	0	0	0	482
Construction	60	550	2,233	1,500	0	0	0	0	4,343
Project Administration	155	20	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	697	570	2,233	1,500	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$250,000

LEISURE LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310840

DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	600	588	0	0	0	0	0	1,188
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	35
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	12
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	87	600	588	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	81	100	0	0	0	0	0	0	181
Construction	3	500	588	0	0	0	0	0	1,091
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	87	600	588	0	0	0	0	0	1,275

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$283,000

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

TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310910

DESCRIPTION: Construct facility improvements including land acquisition, building and range construction, and renovation and mitigation
 LOCATION: SW 8 St and 177 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,761	0	0	0	0	0	0	1,761
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
BBC GOB Series 2005A	2,081	0	0	0	0	0	0	0	2,081
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,383	0	0	0	0	0	0	0	1,383
BBC GOB Series 2011A	463	0	0	0	0	0	0	0	463
BBC GOB Series 2013A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2014A	896	0	0	0	0	0	0	0	896
Other - County Bonds/Debt	0	0	2,000	0	0	0	0	0	2,000
TOTAL REVENUES:	7,339	1,761	2,000	0	0	0	0	0	11,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,454	0	0	0	0	0	0	0	1,454
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Construction	4,460	1,761	2,000	0	0	0	0	0	8,221
Project Administration	396	0	0	0	0	0	0	0	396
TOTAL EXPENDITURES:	7,339	1,761	2,000	0	0	0	0	0	11,100

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$47,000

PARK BENEFIT DISTRICT (PBD) NO. 3 LOCAL PARK DEVELOPMENT

PROJECT #: 9340281

DESCRIPTION: Acquire and develop park land within PBD 3
 LOCATION: Park Benefit District 3 District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Park Impact Fees	9,059	651	0	0	0	0	0	0	9,710
TOTAL REVENUES:	9,059	651	0	0	0	0	0	0	9,710
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	449	228	150	155	187	0	0	0	1,169
Planning and Design	1,176	111	67	27	0	0	0	0	1,381
Construction	5,450	786	794	130	0	0	0	0	7,160
TOTAL EXPENDITURES:	7,075	1,125	1,011	312	187	0	0	0	9,710

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$15,000

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PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT

PROJECT #: 9340351

DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1

Unincorporated Miami-Dade County

District Located:

1, 2, 3, 4, 5, 6, 10, 12, 13

District(s) Served:

1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Park Impact Fees	13,128	1,589	0	0	0	0	0	0	14,717
TOTAL REVENUES:	13,128	1,589	0	0	0	0	0	0	14,717
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,230	758	1,106	669	640	0	0	0	7,403
Planning and Design	696	60	70	65	20	0	0	0	911
Construction	3,769	748	976	577	333	0	0	0	6,403
TOTAL EXPENDITURES:	8,695	1,566	2,152	1,311	993	0	0	0	14,717

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$15,000

PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT

PROJECT #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2

Unincorporated Miami-Dade County

District Located:

5, 6, 7, 8, 9, 10, 11

District(s) Served:

5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Park Impact Fees	22,066	1,793	0	0	0	0	0	0	23,859
TOTAL REVENUES:	22,066	1,793	0	0	0	0	0	0	23,859
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	3,145	866	1,107	1,571	347	0	0	0	7,036
Planning and Design	1,690	200	200	126	132	0	0	0	2,348
Construction	8,540	1,743	1,885	1,378	583	346	0	0	14,475
TOTAL EXPENDITURES:	13,375	2,809	3,192	3,075	1,062	346	0	0	23,859

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$250,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	6,310
DEERWOOD BONITA LAKES PARK	14445 SW 122 Ave	370
HAULOVER PARK	10801 Collins Ave	20,775
THE WOMEN'S PARK	10251 W Flagler St	1,112
LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	7,216
BLACK POINT PARK AND MARINA	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM	12400 SW 152 St	25,000
AD BARNES PARK	3401 SW 72 Ave	6,233
ZOO MIAMI IMPROVEMENTS	12400 SW 152 St	2,948
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST KENDALL DISTRICT PARK	SW 120 St and 167 Ave	11,885
TAMIAMI PARK GYMNASIUM	11201 SW 24 St	11,246
HOOVER MARINA AT HOMESTEAD BAYFRONT PARK	9698 SW 328 St	2,716

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

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
REDLAND FRUIT AND SPICE PARK	24801 SW 187 Ave	3,924
MATHESON HAMMOCK MARINA	9610 Old Cutler Rd	2,036
PALMETTO GOLF COURSE	9300 SW 152 St	1,971
COUNTRY CLUB OF MIAMI	NW 67 Ave and NW 170 St	2,497
CAMP MATECUMBE (BOYSTOWN)	SW 120 St and SW 137 Ave	1,934
AREAWIDE PARK ACQUISITION	Various Sites	50,139
BUILDING RECERTIFICATION (40-YEAR) STRUCTURAL INSPECTIONS AND REPAIRS	Various Sites	280
HOMESTEAD BAYFRONT PARK	9698 NW Canal Dr	2,373
KENDALL SOCCER PARK	SW 127 Ave and SW 80 St	709
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS	South Dade Greenway	23,744
LARRY AND PENNY THOMPSON PARK	12451 SW 184 St	1,733
PARK SEWER CONNECTIONS	Various Sites	500
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
AREAWIDE AND LOCAL PARKS - PARK IMPROVEMENTS	Countywide	11,067
MULTIPLE SITE (5-FACILITIES) POTABLE WATER	Various Sites	210
NORTH DADE GREENWAY AND TRAIL	North Dade Greenway	17,384
ZOO MIAMI EQUIPMENT NEEDS	12400 SW 152 St	494
STRUCTURAL SAFETY INSPECTIONS AND REPAIR OF PARK FACILITIES	Various Sites	250
KENDALL INDIAN HAMMOCKS PARK	11395 SW 79 St	8,855
HEAVY AND MOBILE EQUIPMENT REPLACEMENTS	Various Sites	500
AMELIA EARHART PARK	11900 NW 42 Ave	9,703
BRIAR BAY PARK	SW 128 St and SW 90 Ave	505
WEST DADE SOCCER PARK	NW 87 Ave and NW 62 St	15,845
TREE CANOPY ADDITIONS	Unincorporated Miami-Dade County	5,290
TAMIAMI PARK	11201 SW 24 St	13,264
ELECTRICAL OUTDOOR UPGRADES	Various Sites	150
ARCH CREEK PARK	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	59,798
CAMP OWAISSA BAUER PARK	17001 SW 264 St	609
IVES ESTATES PARK	1475 Ives Dairy Rd	12,854
R. HARDY MATHESON PRESERVE	11191 Snapper Creek Rd	1,279
HATTIE BAUER PRESERVE	26715 SW 157 Ave	2,483
HOMESTEAD AIR RESERVE PARK	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK	16700 Biscayne Blvd	735
NORTHWEST 27 AVENUE TEEN CENTER	6940 NW 27 Ave	149
AREAWIDE PARKS - LIFECYCLE MAINTENANCE	Countywide	12,000
NATURAL AREAS RESTORATION	Various Sites	260
PLAYGROUND REPLACEMENTS	Various Sites	940
CRANDON PARK	4000 Crandon Blvd	81,182
MATHESON HAMMOCK PARK	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE	17601 SW 8 St	10,225
ZOO MIAMI	12400 SW 152 St	168,600
GENERAL PARK RENOVATIONS AND IMPROVEMENTS	Various Sites	500
BILL SADOWSKI PARK	17555 SW 79 Ave	1,170
TROPICAL PARK	7900 SW 40 St	23,869
CHAPMAN FIELD PARK	13601 Old Cutler Rd	10,910
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK)	NW 183 St and NW 53 Ave	5,138
SOUTH DADE GREENWAYS AND TRAILS	South Dade Greenway	10,250
LOCAL PARK ACQUISITION	Various Sites	31,004
ENVIRONMENTAL AND SAFETY IMPROVEMENTS	Countywide	825
BRIAR BAY GOLF COURSE	9399 SW 134 St	782
TREE ISLANDS PARK	SW 24 St and SW 142 Ave	10,619
SNAKE CREEK BIKEPATH	Sierra Park to I-95	7,200
UNFUNDED TOTAL		854,804

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

Vizcaya Museum and Gardens

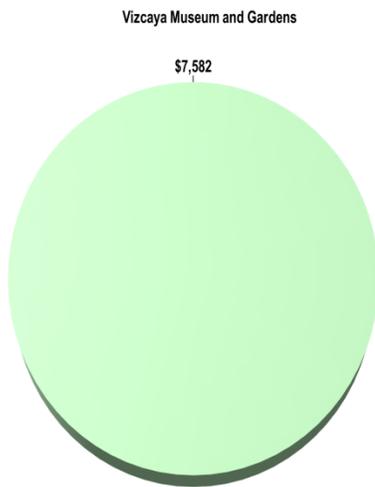
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

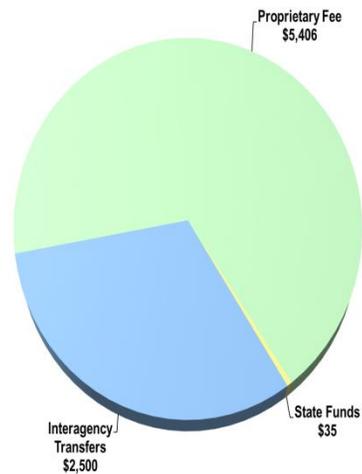
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

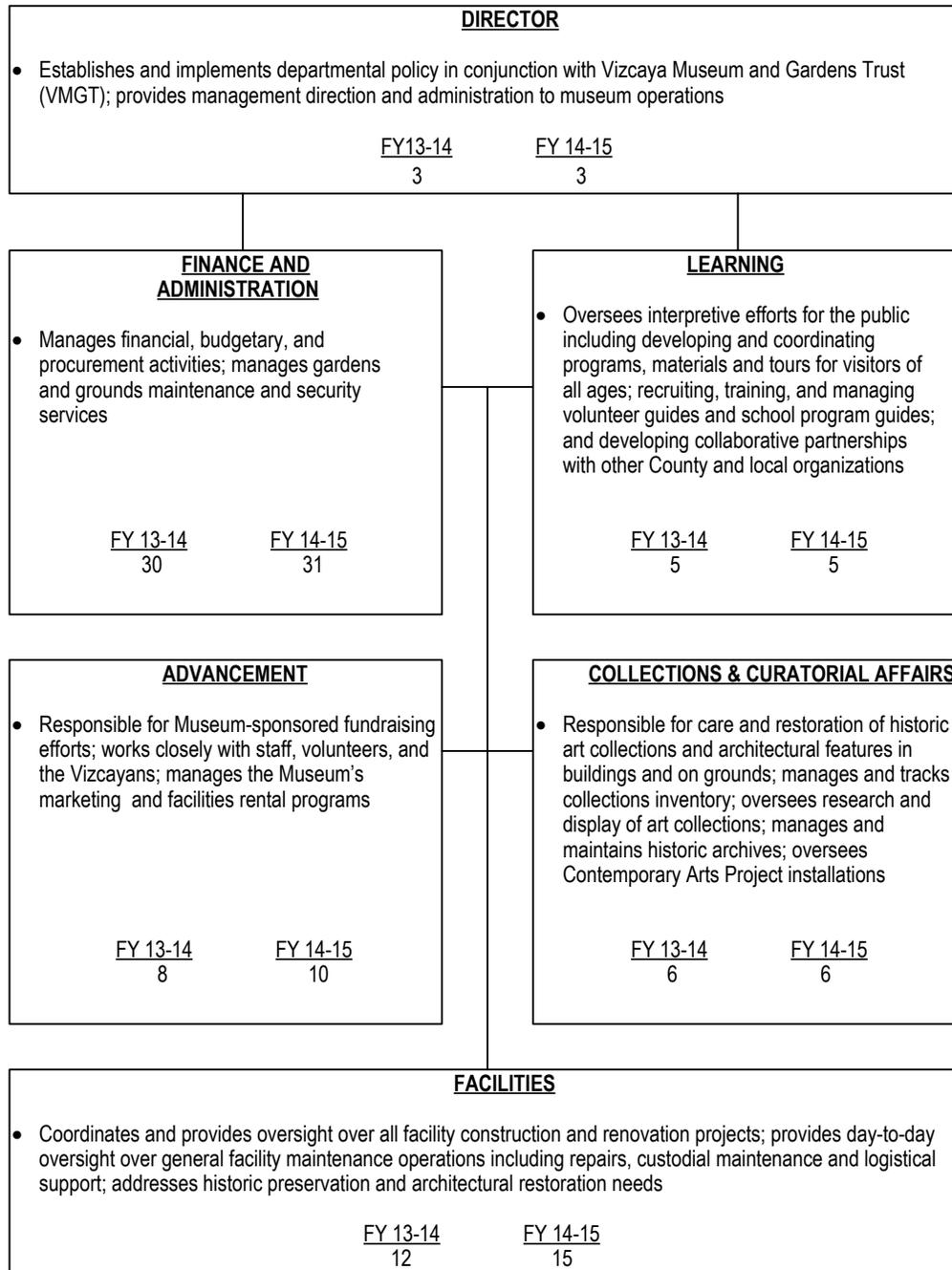


Revenues by Source
(dollars in thousands)



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 75

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				
Fees and Charges	3,428	4,211	4,117	4,355
Carryover	906	672	851	859
Donations	63	74	80	149
Interest Income	1	2	1	3
Miscellaneous Revenues	41	66	40	40
State Grants	22	49	35	35
Interagency Transfers	6	0	0	0
Convention Development Tax	1,121	1,656	2,500	2,500
Total Revenues	5,588	6,730	7,624	7,941

Operating Expenditures

Summary				
Salary	2,650	2,540	3,215	3,598
Fringe Benefits	847	907	1,259	1,395
Court Costs	0	0	4	4
Contractual Services	513	442	792	923
Other Operating	676	769	1,175	1,178
Charges for County Services	224	355	328	384
Grants to Outside Organizations	0	0	0	0
Capital	6	69	300	100
Total Operating Expenditures	4,916	5,082	7,073	7,582

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	1,263	1,241	0	0
Reserve	0	0	551	359
Total Non-Operating Expenditures	1,263	1,241	551	359

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	7,073	7,582	64	70
Total Operating Expenditures	7,073	7,582	64	70

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	150	147	168	147	200
Fuel	8	9	10	11	11
Overtime	89	91	80	99	70
Rent	85	119	98	103	120
Security Services	7	1	10	2	0
Temporary Services	15	33	30	33	50
Travel and Registration	10	21	37	28	41
Utilities	604	348	439	425	452

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Proposed Fee FY 14-15	Dollar Impact FY 14-15
• Adult Groups - Each Reserved Group of up to 25 People: Self-guided Visit (Per Person Fee for Group of 25 Remains \$12)	0	300	\$0
• Adult Groups - Each Reserved Group of up to 25 People: With Guided Tour (Per Person Fee for Group of 25 Remains \$20)	0	500	\$0
• Adult Groups - Each Reserved Group of up to 25 People: With Guided Tour (Per Person Fee for Group of 25 Remains \$25)	0	625	\$0
• Student Groups - Reserved School Group 10-35 Students(Per Student Fee for Group of 35 Remains \$5)	0	175	\$0
• Student Groups - Reserved School Group 36-50 Students	0	250	\$0
• Student Groups - Reserved School Group 51-70 Students	0	350	\$0
• Student Groups -Each Reserved College/University Group of up to 25 Students	0	125	\$0
• Film and Photo - Commercial: Each hour from 6:30am to 8:30am and from 5:30pm to 6:30pm	1,000	1,500	\$0
• Film and Photo - Commercial Still Photography: Small-scale Commercial Still Photography up to 20 talent/crew and limited to 1 trailer/related vehicle)	0	2,500	\$0
• Film and Photo - Commercial Still Photography: Medium-scale Commercial Still Photography up to 40 talent/crew and limited to no more than 2 trailers/related vehicles)	0	5,000	\$0
• Film and Photo - Commercial Still Photography: Large-scale Commercial Still Photography (up to 60 talent/crew and limited to no more than 3 trailers/related vehicles)	0	7,500	\$0
• Film and Photo - Commercial Still Photography: Extra large-scale Commercial Still Photography up to 80 talent/crew and limited to no more than 4 trailers/related vehicles)	0	10,000	\$0
• Film and Photo - Commercial Still Photography: Each hour from 6:30am to 8:30am and from 5:30pm to 6:30pm	200	500	\$0
• Film and Photo -Personal Photography Permit provides entry for up to 5 people)-Saturdays and Sundays	150	250	\$0
• Miscellaneous Facility Rental Fees - Weekly Late Fee for each week after deadline that full payment is due	0	200	\$0

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

DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Develops and implements policy in coordination with the Vizcaya Museum and Gardens Trust

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	170,772	192,741	175,500	193,000	193,000
	Number of Social Media Participants/Fans*	OC	↑	N/A	N/A	N/A	N/A	15,000

*This is a new measure as part of Vizcaya's strategic plan to increase its marketing efforts

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Public programs offered	OP	↔	91	74	74	74	80
	Percentage of participants at select public programs reporting that the program met or exceeded expectations	OC	↑	98%	97%	95%	95%	95%

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Earned Revenue (in thousands)	OC	↑	\$3.470	\$4.271	\$3.744	\$4.391	\$4.398
	Facility Rental Revenue Earned (in thousands)	OC	↑	\$897	\$1,184	\$1,000	\$1,200	\$1,200
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	14	12	12	19	16

ADDITIONAL INFORMATION

- As part of Vizcaya's five-year strategic plan, the Department's FY 2014-15 Proposed Budget includes the restructuring of its fee schedule for better alignment of the services provided and the needs requested; the restructuring of the fee presentation is projected to be revenue neutral
- The Vizcaya Museum and Gardens Trust adopted a five-year strategic plan in September 2013 that focuses on repositioning Vizcaya as an increasingly vital community resource and restructuring the organization to enhance private fundraising as its 2016 Centennial approaches

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

- To increase Vizcaya's earned and contributed revenues through facility rentals and fundraising events, the Agency added a part-time Program Assistant and a Special Events Coordinator in the Advancement Division in FY 2014-15 (\$99,000)
- As part of Vizcaya's efforts to increase private support and improve constituent communications, the Agency added a Data Entry Specialist 2 in the Advancement Division in FY 2014-15 (\$49,000) to maintain its donor and membership database and process membership renewals
- As programmatic and earned revenue activities increase, and following many renovation and restoration projects, it is important for Vizcaya to improve its cyclical and preventative maintenance programs to preserve the integrity of its art collections, historic architecture and museum-quality grounds, so the Agency added one full-time Park Attendant (\$44,000) in the Horticulture Section; one full-time Maintenance Repairer, a Custodial Worker 2, and a Maintenance Mechanic in the Facilities Division (\$135,000); and one part-time Collections Care Specialist in the Collections and Curatorial Affairs Division (\$49,000) in FY 2014-15
- As part of Vizcaya's efforts to improve its technological infrastructure for enhanced visitation, membership, fundraising and communications activity, the Agency will hire an IT Consultant in FY 2014-15 (\$50,000)
- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, which provide college credit from local universities
- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both State and County curriculum standards in visual arts, social studies, and language arts

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	0	4,895	11,550	4,039	0	0	0	0	20,484
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	4,256	0	0	0	0	0	0	0	4,256
BBC GOB Series 2013A	527	0	0	0	0	0	0	0	527
BBC GOB Series 2014A	1,414	0	0	0	0	0	0	0	1,414
Department Operating Revenue	25	175	0	0	0	0	0	0	200
Donations	400	0	0	0	0	0	0	0	400
Total:	10,636	5,070	11,550	4,039	0	0	0	0	31,295
Expenditures									
Strategic Area: Recreation And Culture									
Facility Improvements	25	175	0	0	0	0	0	0	200
Vizcaya Facility Improvements	10,611	4,895	11,550	4,039	0	0	0	0	31,095
Total:	10,636	5,070	11,550	4,039	0	0	0	0	31,295

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes \$4.895 million of capital expenditures for various restoration and enhancement projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds to include offsite storage of Architectural Drawings and Collection items, restoration of Main House and Historic Grounds and Gardens, and the Vizcaya Village

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - MISCELLANEOUS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 1705950



DESCRIPTION: Restore and enhance the main house, garden, and village
 LOCATION: 3251 S Miami Ave City of Miami District Located: 7 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	0	62	0	0	0	0	0	0	62
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	2,220	0	0	0	0	0	0	0	2,220
BBC GOB Series 2013A	96	0	0	0	0	0	0	0	96
BBC GOB Series 2014A	48	0	0	0	0	0	0	0	48
Donations	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	5,378	62	0	0	0	0	0	0	5,440
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,292	0	0	0	0	0	0	0	1,292
Construction	3,635	62	0	0	0	0	0	0	3,697
Project Administration	399	0	0	0	0	0	0	0	399
Construction	52	0	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	5,378	62	0	0	0	0	0	0	5,440

TICKET BOOTH

PROJECT #: 1706020



DESCRIPTION: Construct a new ticket booth
 LOCATION: 3251 S Miami Ave City of Miami District Located: 7 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Department Operating Revenue	25	175	0	0	0	0	0	0	200
TOTAL REVENUES:	25	175	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	25	0	0	0	0	0	0	0	25
Construction	0	150	0	0	0	0	0	0	150
Project Administration	0	7	0	0	0	0	0	0	7
Project Contingency	0	18	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	25	175	0	0	0	0	0	0	200

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

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - PHASE II, III AND IV (SCHEMATIC) PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 1709910



DESCRIPTION: Restore the main house skylight and envelope, seawall, barge, and natural areas; and provide schematic design for Phase IV
 LOCATION: 3251 S Miami Ave City of Miami District Located: 7 District(s) Served: Countywide

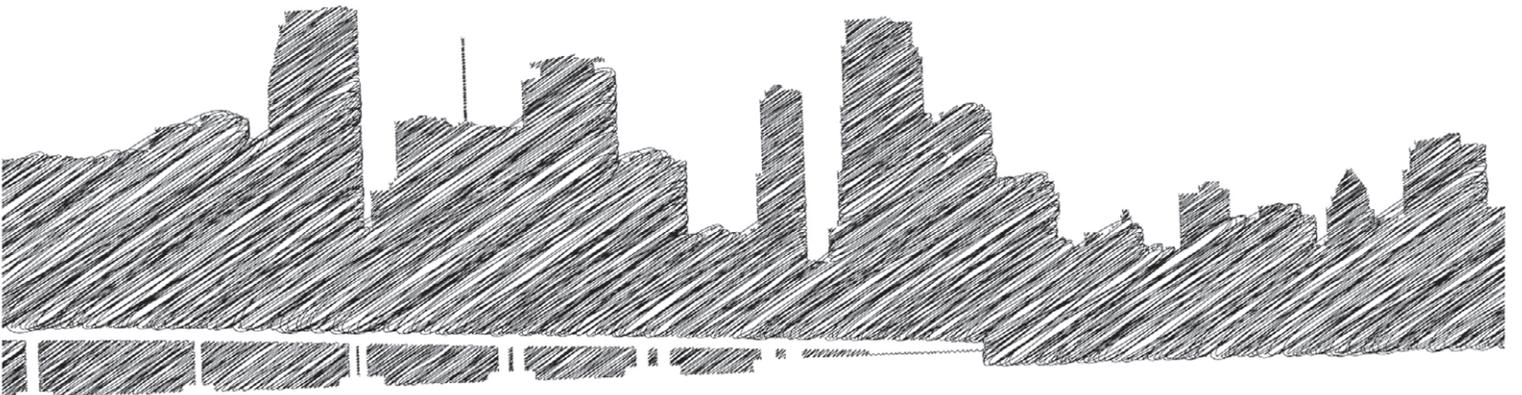
REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Financing	0	4,833	11,550	4,039	0	0	0	0	20,422
BBC GOB Series 2011A	2,036	0	0	0	0	0	0	0	2,036
BBC GOB Series 2013A	431	0	0	0	0	0	0	0	431
BBC GOB Series 2014A	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	5,233	4,833	11,550	4,039	0	0	0	0	25,655
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	568	1,090	730	120	0	0	0	0	2,508
Construction	3,929	3,423	10,500	3,919	0	0	0	0	21,771
Project Administration	736	320	320	0	0	0	0	0	1,376
TOTAL EXPENDITURES:	5,233	4,833	11,550	4,039	0	0	0	0	25,655

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ADDITIONAL GARDENS AND GROUNDS REHABILITATION	3251 S Miami Ave	4,700
ADDITIONAL MAIN HOUSE REHABILITATION	3251 S Miami Ave	26,000
FULL REHABILITATION OF VILLAGE / WEST PROPERTY	3251 S Miami Ave	17,289
HAMMOCK TRAIL AND SIGNAGE	3251 S Miami Ave	50
FACILITY IMPROVEMENTS - PARKING LOT	3251 S Miami Ave	30
FACILITY MAINTENANCE - PURCHASE SELF-PROPELLED POWER SWEEPER	3251 S Miami Ave	40
FACILITY RENOVATIONS - PUBLIC RESTROOMS	3251 S Miami Ave	60
UNFUNDED TOTAL		48,169



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