

GOOD MORNING.

TODAY, I OFFICIALLY SUBMIT TO YOU THE FY 2015-16 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN.

MIAMI-DADE COUNTY GOVERNMENT HAS COME A LONG WAY. AS YOU ALL KNOW, DURING THE CHALLENGING FISCAL TIMES WE TIGHTENED OUR BELTS SO TO SPEAK, MADE SACRIFICES AND REDUCED SPENDING.

IN 2011, THIS BOARD APPROVED THE LARGEST PROPERTY TAX CUT IN COUNTY HISTORY, REDUCING OVERALL RATES BY 12 PERCENT AND SAVING TAXPAYERS ROUGHLY \$200 MILLION IN FY2011-12, \$1 BILLION OVER THE PAST FOUR YEARS, AND ROUGHLY \$1,000 FOR THE AVERAGE HOMEOWNER IN OUR COUNTY SINCE 2011.

AND ALTHOUGH THERE'S CERTAINLY WIDESPREAD SUPPORT FOR THOSE ACTIONS, THEY ALSO RESULTED IN PAINFUL SERVICE REDUCTIONS AND EMPLOYEE CONCESSIONS WHICH WE PROMISED TO RESTORE ONCE THE ECONOMY IMPROVED.

THANKFULLY, THOSE DAYS SEEM TO BE BEHIND US.

MY PROPOSED BUDGET FOR FISCAL YEAR 2015-16 INCLUDES SERVICE ENHANCEMENTS, INVESTMENTS IN OUR EMPLOYEES, EQUIPMENT, FACILITIES AND RESERVES, AND RESOURCES TO ADDRESS CRITICAL ISSUES FACING OUR COMMUNITY SUCH AS PUBLIC SAFETY AND TRANSPORTATION.

OUR FIVE-YEAR FORECAST REMAINS BALANCED AND WE HAVE VIRTUALLY ELIMINATED THE USE OF ONE-TIME REVENUES TO SUPPORT SERVICES.

IN OTHER WORDS, OUR FY 2015-16 PROPOSED BUDGET IS THE FOUNDATION FOR A SUSTAINABLE FINANCIAL FUTURE.

IN FACT, FOR THE FIRST TIME IN FIVE YEARS, THERE WILL BE A \$5 MILLION CONTRIBUTION TO THE COUNTY'S EMERGENCY CONTINGENCY RESERVES.

WHEN COMBINED WITH CONTINGENCY RESERVES IN THE GENERAL FUND, LIBRARY DISTRICT, AND FIRE RESCUE DISTRICT, OUR BALANCE TOTALS NEARLY \$60 MILLION. OUR FORECAST HAS THE COUNTY EVENTUALLY REACHING WHAT THIS COMMISSION MANDATED US TO DO -- HAVE \$100 MILLION IN RESERVES.

I'M HAPPY TO REPORT THAT WE ARE ON OUR WAY.

THIS BUDGET CONTINUES TO HOLD THE LINE ON PROPERTY TAXES. I AM NOT PROPOSING AN INCREASE IN OVERALL TAX RATES. I REPEAT, I AM NOT PROPOSING AN INCREASE IN OVERALL TAX RATES.

HOWEVER, MY ADMINISTRATION WILL CONTINUE TO WORK THROUGHOUT THE SUMMER TO DETERMINE IF THERE ARE OTHER SAVINGS WE CAN IDENTIFY, OR IF WE CAN ENHANCE SERVICES WITHOUT RAISING OVERALL TAX RATES.

I BELIEVE THAT BY MAKING OUR GOVERNMENT MORE EFFICIENT, WE CAN ACHIEVE OUR GOALS WITHOUT HAVING TO RAISE TAXES.

THIS PROPOSED BUDGET WILL PUT 100 MORE POLICE OFFICERS ON THE STREETS AND EQUIP THOSE OFFICERS WITH BODY CAMERAS. THE PROPOSED BUDGET ALSO CONTINUES THE PROCUREMENT OF OVER 400 NEW VEHICLES FOR THE MIAMI-DADE POLICE DEPARTMENT, 200 MORE CORRECTIONAL OFFICERS ALSO, BY THE END OF THE YEAR, WE WILL HAVE ENHANCED MARINE SERVICE FOR MIAMI-DADE FIRE RESCUE.

PROGRAMMING FOR CHILDREN AND CAPITAL FUNDING IN OUR PARKS WILL BE EXPANDED, AND LIBRARIES WILL BE OPEN MORE DAYS AND WITH A

LARGER BUDGET FOR THE PURCHASING OF MATERIALS.

OUR NEW ANIMAL SERVICES SHELTER WILL OPEN WITH A SIGNIFICANT INCREASE IN THE NUMBER OF PETS THAT CAN BE HOUSED AND CONTINUE ITS WORK TO BECOME A NO-KILL COUNTY. I AM ALSO PROPOSING ADDITIONAL FUNDING FOR INNOVATIVE PROGRAMS TO TARGET AREAS THAT LACK EASY ACCESS TO ANIMAL SERVICES.

THIS PROPOSED BUDGET ALSO RESTORED FUNDING CUTS TO CULTURAL PROGRAMS AND COMMUNITY-BASED ORGANIZATIONS THAT WILL COMPETE FOR FUNDING UNDER A NEWLY CONSTRUCTED COMPETITIVE SOLICITATION PROCESS.

VOTING PRECINCTS HAVE BEEN REALIGNED TO ALLEVIATE LONG WAIT TIMES AND TEN ADDITIONAL EARLY VOTING SITES WILL BE OPENED.

AND ON THE ALL-IMPORTANT ISSUE OF TRANSIT -- THE FY 2015-16 PROPOSED BUDGET ALSO INCLUDES DETAILS OF THE FUNDING AVAILABLE TO EXTEND OUR RAIL CORRIDORS.

OUR FINANCIAL FORECASTS FOR THE PEOPLE'S TRANSPORTATION PLAN SURTAX SHOW THAT THERE WILL BE APPROXIMATELY \$2 BILLION IN FUNDING AVAILABLE OVER THE NEXT 30 YEARS TO

FUND NOT ONLY NEEDED MAINTENANCE AND REPAIRS TO EXISTING INFRASTRUCTURE, BUT ALSO POTENTIAL REVENUE TO ATTRACT PRIVATE PARTNERS TO BRING THEIR RESOURCES TO THE TABLE TO ADDRESS TRANSPORTATION ISSUES THROUGHOUT THE COUNTY. THOSE DOLLARS MAY BE USED TO ISSUE DEBT OR MAKE AVAILABILITY PAYMENTS.

BASED ON THIS ANALYSIS, MY ADMINISTRATION IS DEVELOPING OPTIONS TO IMPROVE MOBILITY IN OUR COMMUNITY IN THE NEAR FUTURE UNDER THE LEADERSHIP OF OUR NEW DIRECTOR, ALICE BRAVO.

IN FACT, THE PROPOSED MULTI-YEAR CAPITAL BUDGET INCLUDES AN ADDITIONAL \$45 MILLION IDENTIFIED FOR THE FINAL PHASE OF THE AUTOMATED TRAFFIC MANAGEMENT SYSTEM AND \$98 MILLION FOR TRAFFIC CONTROL DEVICES AND SIGNALIZATION TO IMPROVE CAPACITY ON OUR ROADS.

ON LABOR RELATIONS, AS YOU KNOW, MY ADMINISTRATION HAS SUCCESSFULLY NEGOTIATED NEW LABOR CONTRACTS WITH FIVE OF OUR TEN COLLECTIVE BARGAINING UNITS WHICH REPRESENT MORE THAN HALF OF OUR APPROXIMATELY 26,000 EMPLOYEES.

A MAJOR COMPONENT OF THESE NEW CONTRACTS INCLUDED A HEALTH PLAN REDESIGN FOR OUR EMPLOYEES THAT IMPROVED ACCESS TO HEALTHCARE, REDUCED DEPENDENT PREMIUMS, AND SAVED THE COUNTY MORE THAN \$30 MILLION THIS YEAR.

IF THAT PLAN WERE AVAILABLE FOR EMPLOYEES IN THE FIVE BARGAINING UNITS THAT DO NOT YET HAVE NEW CONTRACTS WITH MY ADMINISTRATION, SAVINGS WOULD CLIMB TO ROUGHLY \$60 MILLION.

WE CONTINUE TO WORK WITH THE FIVE LABOR PARTNERS WHO DO NOT YET HAVE AGREEMENTS WITH MY ADMINISTRATION SO THAT WE CAN HAVE NEW LABOR AGREEMENTS IN PLACE AS SOON AS POSSIBLE.

LET ME FINISH BY SAYING THAT THE SUBMISSION OF THE PROPOSED BUDGET IS NOT THE END OF THIS PROCESS. AGAIN, WE WILL CONTINUE TO WORK HARD OVER THE NEXT TWO MONTHS AS WE APPROACH THE FINAL APPROVAL OF THE FY 2015-16 BUDGET.

OVER THE COMING WEEKS, MY STAFF AND I WILL BE HOSTING A SERIES OF TOWN HALL MEETINGS SO THAT WE CAN GATHER MORE INPUT FROM OUR RESIDENTS.

I LOOK FORWARD TO THESE MEETINGS TO DISCUSS THIS BUDGET AND WHAT IT MEANS FOR YOU AND YOUR FAMILIES.

I APPRECIATE THE BOARD OF COUNTY COMMISSIONERS ENGAGING IN THE BUDGET DEVELOPMENT PROCESS AND LOOK FORWARD TO WORKING TOWARDS OUR COLLECTIVE GOAL OF ECONOMIC PROSPERITY THROUGHOUT MIAMI-DADE COUNTY.

THANK YOU FOR YOUR SERVICE, COMMISSIONERS.

