

EXECUTIVE SUMMARY

In May 2016, Greater Miami and the Beaches, Florida was selected as one of the 100 Resilient Cities by the Rockefeller Foundation. A coalition of communities – including Miami-Dade County, the City of Miami, and the City of Miami Beach – joined together to become members of a community of innovative governments leading the way in building urban resilience not just in South Florida, but across the world. As a member of the 100 Resilient Cities, we will be able to earn a “resilience dividend” that will improve our local economy, provide greater opportunities for our residents, and strengthen our budget. The FY 2016-17 Proposed Budget is a reflection of this focus on allocating our resources to enhance the resilience of Miami-Dade County.



www.100resilientcities.org

The FY 2016-17 Proposed Budget is a balanced and sustainable operating plan, with recurring revenues supporting recurring expenditures. We do not rely upon one-time revenues to support operations. Growth in our property tax rolls have enabled investments in expansions of animal services, library hours, transportation, and police, as well as continue providing support for economic development activities and services for our most vulnerable communities. Essential services such as public safety and services for the elderly and children continue to be priorities and vital funding for capital infrastructure needs – particularly in water and sewer and transportation – is allocated. Internal support functions, critical to the effective delivery of services, are also maintained.

The FY 2016-17 Proposed Budget allocates resources along the four paths to build a resilient community, as identified by Resilient Communities for America:

1. Prepare for climate change and extreme weather
2. Expand renewables and energy efficiency
3. Renew and strengthen infrastructure
4. Strengthen the local economy

As we have in the past, initiatives that are specifically targeted towards our resilience efforts will be notated with a leaf emoji (🍃). Details regarding individual departmental budgets may be found in Volumes 2 and 3. Volume 1 includes summary information, including Appendix L and M which lists all of the efforts outlined in the Proposed Budget, totaling \$4.006 billion in spending towards building a resilient community.

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

These volumes not only reflect our efforts towards resilience; they also provide context for the relationship between the annual budget, the adopted Strategic Plan for the organization, and individual departmental business plans. The FY 2016-17 Proposed Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative, as well as an overall five-year financial forecast for our tax-supported funds and major proprietary enterprises. The five-year financial forecast is not intended to be a multi-year budget, but rather an outlook which, based on current economic growth assumptions and anticipated cost increases, is balanced for the entire period, including reserve contributions.

FY 2016-17 Proposed Budget **\$7.140 billion**

Proposed Capital Budget \$2.275 billion

Proposed Operating Budget \$4.465 billion

Proprietary Budget \$2.645 billion

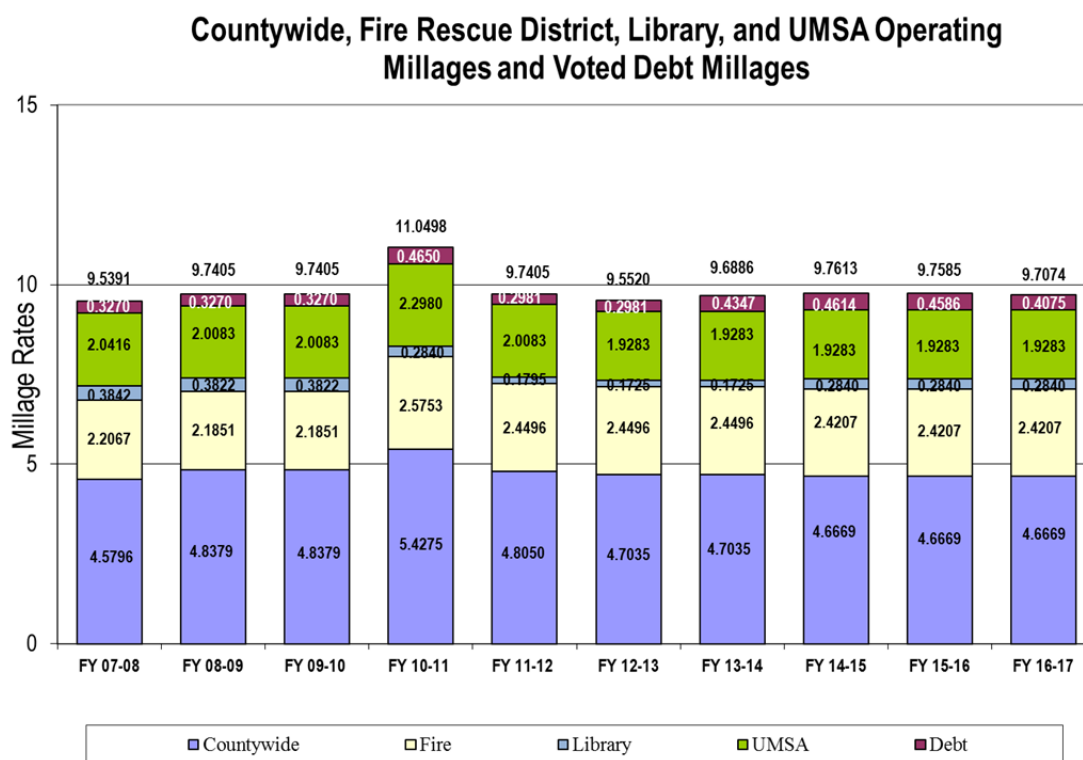
Tax-Supported Budget \$2.220 billion

Multi-Year Capital Plan **\$21.751 billion**

Unmet Operating Needs \$133 million

Unfunded Capital Projects \$18.053 billion

The FY 2016-17 Proposed Budget is balanced using the same tax (millage) rates as adopted for FY 2015-16 and is five percent higher than the FY 2015-16 Adopted Budget. The chart below illustrates the combined tax (millage) rates for the last 10 years.



The FY 2016-17 Proposed Budget adds 595 positions, with a net change of 574 more positions than the FY 2015-16 Adopted Budget. The table on the next page summarizes the budget and position changes by department.

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

| FY 2016-17 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN | | | | | | | | | |
|--|--------------------|--------------------|--------------------|-----------------|---------------|---------------|------------------|-------------|-------------|
| TOTAL FUNDING AND POSITIONS BY DEPARTMENT | | | | | | | | | |
| Department | Total Funding | | | Total Positions | | | Position Changes | | |
| | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2014-15 | FY 2015-16 | FY 2016-17 | Enhancements | Reductions | Transfers |
| Policy Formulation | | | | | | | | | |
| Board of County Commissioners | \$ 17,106 | \$ 19,466 | \$ 20,439 | 168 | 169 | 173 | 4 | - | - |
| County Attorney's Office | \$ 21,556 | \$ 22,887 | \$ 24,075 | 121 | 121 | 123 | 2 | - | - |
| Office of the Mayor | \$ 4,742 | \$ 4,733 | \$ 4,733 | 41 | 41 | 41 | - | - | - |
| | \$ 43,404 | \$47,086 | \$49,247 | 330 | 331 | 337 | 6 | 0 | 0 |
| Public Safety | | | | | | | | | |
| Corrections and Rehabilitation | \$ 317,454 | \$ 325,041 | \$ 337,979 | 2,869 | 3,067 | 3,067 | - | - | - |
| Fire Rescue | \$ 375,971 | \$ 400,156 | \$ 429,336 | 2,365 | 2,415 | 2,486 | 71 | - | - |
| Judicial Administration | \$ 30,932 | \$ 32,915 | \$ 35,158 | 279 | 282 | 288 | 6 | - | - |
| Juvenile Services | \$ 10,647 | \$ 11,740 | \$ 13,233 | 99 | 99 | 99 | - | - | - |
| Law Library | \$ 641 | \$ 840 | \$ 738 | 6 | 3 | 3 | - | - | - |
| Legal Aid | \$ 3,281 | \$ 3,405 | \$ 3,598 | 37 | 37 | 37 | - | - | - |
| Medical Examiner | \$ 10,495 | \$ 11,698 | \$ 12,205 | 83 | 83 | 84 | 1 | - | - |
| Miami-Dade Economic Advocacy Trust | \$ 890 | \$ 1,080 | \$ 851 | 12 | 9 | 8 | - | (1) | - |
| Office of the Clerk | \$ 15,483 | \$ 18,904 | \$ 20,318 | 174 | 178 | 184 | 6 | - | - |
| Police | \$ 548,068 | \$ 585,310 | \$ 629,735 | 4,012 | 4,020 | 4,074 | 54 | - | - |
| Capital Outlay Reserve | \$ 19,584 | \$ 36,799 | \$ 17,108 | - | - | - | - | - | - |
| Non-Departmental | \$ 7,123 | \$ 6,992 | \$ 8,828 | - | - | - | - | - | - |
| | \$1,340,569 | \$1,434,880 | \$1,509,087 | 9,936 | 10,193 | 10,330 | 138 | (1) | 0 |
| Transportation | | | | | | | | | |
| Aviation | \$ 402,830 | \$ 474,068 | \$ 484,298 | 1,256 | 1,284 | 1,324 | 40 | - | - |
| Office of the Citizens' Independent Transportation Trust | \$ 1,952 | \$ 2,350 | \$ 2,479 | 9 | 9 | 9 | - | - | - |
| Parks, Recreation and Open Spaces (Causeways) | \$ - | \$ 3,503 | \$ 3,717 | - | 33 | 18 | - | - | (15) |
| Public Works and Waste Management | \$ 49,050 | \$ - | \$ - | 364 | - | - | - | - | - |
| Seaport | \$ 71,132 | \$ 80,593 | \$ 86,762 | 349 | 331 | 325 | 7 | (13) | - |
| Transportation and Public Works | \$ 557,496 | \$ 591,743 | \$ 598,640 | 3,247 | 3,718 | 3,722 | 3 | - | 1 |
| Capital Outlay Reserve | \$ 961 | \$ 713 | \$ 960 | - | - | - | - | - | - |
| Non-Departmental | \$ - | \$ - | \$ - | - | - | - | - | - | - |
| | \$1,083,421 | \$1,152,970 | \$1,176,856 | 5,225 | 5,375 | 5,398 | 50 | (13) | (14) |
| Recreation and Culture | | | | | | | | | |
| Adrienne Arsht Center for the Performing Arts Trust | \$ 9,588 | \$ 10,146 | \$ 10,450 | - | - | - | - | - | - |
| Cultural Affairs | \$ 27,441 | \$ 32,676 | \$ 34,463 | 55 | 59 | 59 | - | - | - |
| HistoryMiami | \$ 3,854 | \$ 3,854 | \$ 3,854 | - | - | - | - | - | - |
| Library | \$ 48,292 | \$ 59,310 | \$ 71,082 | 412 | 440 | 444 | 18 | - | (14) |
| Parks, Recreation and Open Spaces | \$ 112,758 | \$ 119,719 | \$ 127,013 | 723 | 757 | 789 | 15 | - | 17 |
| Patricia and Phillip Frost Museum of Science | \$ 2,500 | \$ 2,500 | \$ - | - | - | - | - | - | - |
| Perez Art Museum Miami | \$ 2,664 | \$ 3,664 | \$ 4,000 | - | - | - | - | - | - |
| Tourist Development Taxes | \$ 32,499 | \$ 32,667 | \$ 34,549 | - | - | - | - | - | - |
| Vizcaya Museum and Gardens | \$ 2,500 | \$ 2,500 | \$ 2,500 | 70 | - | - | - | - | - |
| Capital Outlay Reserve | \$ 4,028 | \$ 4,671 | \$ 6,701 | - | - | - | - | - | - |
| Non-Departmental | \$ 100 | \$ 375 | \$ 125 | - | - | - | - | - | - |
| | \$ 246,224 | \$272,082 | \$294,737 | 1,260 | 1,256 | 1,292 | 33 | 0 | 3 |
| Neighborhood and Infrastructure | | | | | | | | | |
| Animal Services | \$ 15,961 | \$ 17,415 | \$ 21,067 | 146 | 146 | 204 | 58 | - | - |
| Parks, Recreation and Open Spaces | \$ 22,805 | \$ 61,144 | \$ 52,430 | 195 | 237 | 223 | - | (1) | (13) |
| Public Works and Waste Management | \$ 343,904 | \$ - | \$ - | 1,264 | - | - | - | - | - |
| Regulatory and Economic Resources | \$ 101,846 | \$ 124,049 | \$ 139,811 | 831 | 883 | 907 | 26 | - | (2) |
| Solid Waste Management | \$ 280,094 | \$ 285,240 | \$ 297,205 | - | 996 | 1,015 | 21 | - | (2) |
| Transportation and Public Works | \$ 34,071 | \$ 40,944 | \$ 33,946 | - | 233 | 249 | 3 | - | 13 |
| Water and Sewer | \$ 448,504 | \$ 492,974 | \$ 512,297 | 2,491 | 2,626 | 2,824 | 198 | - | - |
| Capital Outlay Reserve | \$ 15,278 | \$ 3,207 | \$ 2,787 | - | - | - | - | - | - |
| Non-Departmental | \$ 5,437 | \$ 5,537 | \$ 5,570 | - | - | - | - | - | - |
| | \$1,267,900 | \$1,030,510 | \$1,065,113 | 4,927 | 5,121 | 5,422 | 306 | (1) | (4) |
| Health and Human Services | | | | | | | | | |
| Community Action and Human Services | \$ 112,489 | \$ 118,996 | \$ 120,337 | 489 | 513 | 521 | 8 | - | - |
| Homeless Trust | \$ 43,042 | \$ 58,961 | \$ 61,300 | 17 | 18 | 18 | - | - | - |
| Jackson Health System | \$ 117,220 | \$ 161,006 | \$ 175,413 | - | - | - | - | - | - |
| Public Housing and Community Development | \$ 74,151 | \$ 72,443 | \$ 78,517 | 360 | 368 | 395 | 9 | (1) | 19 |
| Capital Outlay Reserve | \$ 16,010 | \$ 14,900 | \$ 14,820 | - | - | - | - | - | - |
| Non-Departmental | \$ 32,706 | \$ 30,569 | \$ 35,531 | - | - | - | - | - | - |
| | \$ 395,618 | \$456,875 | \$485,918 | 866 | 899 | 934 | 17 | (1) | 19 |
| Economic Development | | | | | | | | | |
| Miami-Dade Economic Advocacy Trust | \$ 3,199 | \$ 7,041 | \$ 3,651 | 10 | 9 | 12 | 3 | - | - |
| Public Housing and Community Development | \$ 46,002 | \$ 60,533 | \$ 56,716 | 67 | 55 | 29 | - | - | (26) |
| Regulatory and Economic Resources | \$ 11,051 | \$ 5,081 | \$ 5,856 | 90 | 46 | 44 | - | (2) | - |
| Capital Outlay Reserve | \$ - | \$ - | \$ 250 | - | - | - | - | - | - |
| Non-Departmental | \$ 31,053 | \$ 42,463 | \$ 57,071 | - | - | - | - | - | - |
| | \$ 91,305 | \$115,118 | \$123,544 | 167 | 110 | 85 | 3 | (2) | (26) |
| General Government | | | | | | | | | |
| Audit and Management Services | \$ 4,024 | \$ 4,466 | \$ 4,667 | 37 | 37 | 38 | 1 | - | - |
| Commission on Ethics and Public Trust | \$ 1,817 | \$ 2,140 | \$ 2,262 | 14 | 14 | 13 | - | (1) | - |
| Communications | \$ 17,996 | \$ 19,682 | \$ 19,111 | 179 | 169 | 170 | - | - | 1 |
| Elections | \$ 21,022 | \$ 35,291 | \$ 25,868 | 94 | 94 | 99 | 5 | - | - |
| Finance | \$ 34,877 | \$ 40,039 | \$ 43,192 | 319 | 351 | 365 | 14 | - | - |
| Human Resources | \$ 9,761 | \$ 11,142 | \$ 11,490 | 102 | 110 | 111 | - | - | 1 |
| Information Technology | \$ 161,336 | \$ 153,166 | \$ 175,980 | 656 | 737 | 762 | 5 | (2) | 22 |
| Inspector General | \$ 4,937 | \$ 6,033 | \$ 6,845 | 38 | 38 | 38 | - | - | - |
| Internal Services | \$ 228,477 | \$ 283,095 | \$ 261,066 | 852 | 894 | 907 | 15 | - | (2) |
| Management and Budget | \$ 31,083 | \$ 34,348 | \$ 34,698 | 64 | 67 | 69 | 2 | - | - |
| Property Appraiser | \$ 35,238 | \$ 39,895 | \$ 42,698 | 361 | 403 | 403 | - | - | - |
| Capital Outlay Reserve | \$ 14,710 | \$ 14,307 | \$ 10,909 | - | - | - | - | - | - |
| Non-Departmental | \$ 49,785 | \$ 72,480 | \$ 69,583 | - | - | - | - | - | - |
| | \$ 615,063 | \$716,084 | \$708,369 | 2,716 | 2,914 | 2,975 | 42 | (3) | 22 |
| | \$ 5,083,504 | \$ 5,225,605 | \$ 5,412,871 | 25,427 | 26,199 | 26,773 | 595 | (21) | 0 |
| Less Interagency Transfers | \$ 534,462 | \$ 511,336 | \$ 547,782 | | | | | | |
| Grand Total | \$ 4,549,042 | \$ 4,714,269 | \$ 4,865,089 | | | | | | |

Note: Each departmental narrative describes, in detail, all positions changes listed

OUR COUNTY

Miami-Dade County has always existed at a crossroads. Early in our history, our region was a site of conflict between Native Americans and European Explorers. At the time of the creation of Miami-Dade County, we were an early transportation hub at the mouth of the Miami River where Henry Flagler's railroad met the ocean. Because we are such a diverse community, we are representative of the American experience, experiencing both the conflict and concord that comes with bringing different people together. Our geographic location has put us squarely at the crux of the climate change crisis. We stand today at the crossroads of our past and the future.

Dade County was created in 1836 and encompassed an area from the present-day Palm Beach County to the Florida Keys. Interpretations of the name "Miami" include the Native American words for "very large lake," "sweet waters," and "friends." Major Francis Dade was a soldier killed during the Second Seminole War. In 1997, the two names were combined to become the current Miami-Dade County. With an estimated population of 2.645 million people, Miami-Dade County is the most populous county in the southeastern United States and the seventh largest in the nation by population. Palm Beach, Broward, and Miami-Dade counties comprise the Miami Fort Lauderdale-Pompano Beach Metropolitan Statistical Area (MSA), the nation's eighth-largest MSA and fourth largest urbanized area, with a total population of more than 5.5 million.



Approximately 424 square miles (excluding bay and coastal water) of the County are within the urbanized area, while the total county area currently covers a total of 2,431 square miles, bound by Biscayne Bay and the Atlantic Ocean to the east, Everglades National Park to the west, the Florida Keys to the south, and Broward County to the north. Miami-Dade County is the only metropolitan area in the United States that borders two national parks: Biscayne National Park and Everglades National Park.

As a member of 100 Resilient Cities, we employ the City Resilience Framework (CRF) to assess the extent of our resilience, identify critical areas of weakness, and identify actions and programs to improve upon our strategies.

City Resilience Framework

4 Dimensions

Health & Wellbeing: *the health & wellbeing of everyone living and working in the city*

Economy & Society: *the social & financial systems that enable urban populations to live peacefully, and act collectively*

Infrastructure & Environment: *the way in which man-made & natural infrastructure provide critical services and protects urban citizens*

Leadership & Strategy: *effective leadership, empowered stakeholders, and integrated planning*

Because of our location, we are considered to be one of the most vulnerable areas to climate change. The impact of sea level rise has been the focus of our resilience efforts from the beginning. In 2009, Miami-Dade County joined the Southeast Florida Climate Change Compact so that we may collaborate with our neighbors on issues related to climate change mitigation and adaptation. Since its creation, the partners in the Compact have successfully completed a Regional Climate Action Plan, developed a unified sea level rise projection for Southeast Florida, and completed a regional greenhouse gas emissions inventory and a regional vulnerability to sea-level rise analysis. We are now integrating future climate change impacts into community and government decision making for capital, operational, and land-use issues, as we move along the path of the CRF dimension regarding infrastructure and the environment.

Miami-Dade County is a very diverse, international community. More than half of the people living in Miami-Dade County in 2011 were foreign-born and in 2010, more than 70 percent of residents spoke a language other than English at home. The chart below illustrates the breakdown of our major racial and ethnic groups.

Demographics



FY 2016-17 Proposed Budget and Multi-Year Capital Plan

In 2014, the Gross Regional Product in Miami-Dade County grew to \$137.8 billion. The leading industries in the region contributing to this growth include real estate, wholesale trade, retail trade and accommodations and food services. In 2015, total private employment grew nearly 3.6 percent, with the fastest growing sectors including construction, professional and business services, leisure and hospitality, education and health services, financial activities, and retail trade. The top three trade partners in 2014 were Brazil, Colombia, and China and other countries in the top 25 include Costa Rica, Singapore, and United Arab Emirates. When comparing the total value of goods traded between 2013 and 2014, there was a 6.9 percent decline. Projected economic weakness in Europe, South America, and Central America, coupled with a slow-down in China, instability in the Middle East and Eurasia, and a stronger dollar could suppress exports in the coming year.

The 2015 Area Median Income (AMI) for a four-person household as determined by the United States Department of Housing and Urban Development is \$49,900. In 2014, according to the American Community Survey (ACS), 16.9 percent of the families in Miami-Dade lived below the poverty line, which is determined to be \$24,250 for a family of four in 2015. In 2015, median sale prices continued to grow in Miami-Dade County with single-family homes up 9.7 percent and condominiums/townhomes up 5.4 percent. Although cash buyers of homes are declining, Miami-Dade County continues to remain well above the historical average. Unemployment, foreclosures, and poverty rates were all higher in South Florida as a result of the worst recession since the Great Depression. All are currently greatly improving from the worst performance. The unemployment rate, which was 11.1 percent in 2010, has dropped to 6.9 percent in 2014. Of the fifteen counties with a population above 500,000 that experienced the strongest recovery period and business establishment growth between 2010 and 2014, Miami-Dade County was ranked sixth. Since 2012, the Beacon Council (Miami-Dade County's Official Economic Development Partnership) has worked with 145 different businesses looking to expand in or relocate to Miami-Dade County. That work has led to 2,301 jobs being retained, 10,588 new direct and indirect jobs created, and investments of over \$1.2 billion in new capital.

Because of our diverse population and the challenges faced by people of different backgrounds and economic circumstances, a focus on the health and wellbeing of our residents, as well as our economy and society (two other dimensions of the CRF) are critical for a sustainable future. Drivers of these dimensions include the provision of basic needs, such as affordable and workforce housing, as well as offering opportunities to enable people to secure their own basic needs, including job skills training and capacity building for community-based organizations providing services at the grassroots level. Local funding in the forms of the maintenance of effort from the General Fund and public hospital sales tax revenue ensures public health services are available in our community. The presence of law enforcement and the dedication of crime prevention, especially to deal with the crisis of youth violence, are critical to the ongoing resilience of our community. Defense of our economic position, through effective emergency management for both natural and man-made disasters, contingency planning, and attracting a new and wider array of businesses and investors to our community are all ways that we work to ensure a prosperous future for our residents.

OUR GOVERNMENT

A final dimension of the CRF is leadership and strategy. Miami-Dade County is unique in its structure, and has been recognized nationally for our dedication to results-oriented management. Many of our programs and services have received awards based on our service deliver planning and allocation of resources. The County has operated since 1957 under a unique metropolitan system of government known as a "two-tier federation." This was made possible when Florida voters approved a constitutional amendment in 1956 that allowed the people of the County to enact a home rule charter. At that time, the electors of Miami-Dade County were granted the power to revise and amend the Charter by countywide vote. The most recent amendment was in November 2012. The Miami-Dade County Charter may be viewed at: <http://www.miamidade.gov/charter/library/charter.pdf>.

The County has home rule powers, subject only to the limitations of the Constitution and general laws of the State. We are, in effect, a regional government with certain powers effective throughout the entire county, including 34 municipalities located within the county, and a municipal government for the unincorporated area of the county. Unlike a consolidated city-county, where the city and county governments merge into a single entity, these two entities remain separate. Instead there are two "tiers," or levels, of government: city and county. The County can take over particular activities of a city's operations if the services fall below minimum standards set by the Board of County Commissioners (BCC) of Miami-Dade County or with the consent of the governing body of a particular city. The County can also dissolve a city with fewer than 20 electors.

Of the county's total population, an estimated 1,153,854 or 43.63 percent live in the unincorporated area, the majority of which is heavily urbanized. For residents living in the Unincorporated Municipal Service Area (UMSA), the County fills the role of both tiers of government. All residents pay a property tax to support regional services, such as transportation, jails, and regional parks. Residents within UMSA pay a property tax for municipal-type services provided by the County such as local police patrol, local parks, and local roads. Residents of municipalities do not pay UMSA tax, but rather pay a property tax to the municipality in which they reside. Each municipality levies taxes against its property tax roll. Municipalities develop and approve their own budgets, which are not part of the County's budget. The following table shows the population and roll value for each municipal taxing jurisdiction.

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

| MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS | | | | |
|---|----------------------|-----------------------------------|---|------------------------|
| Jurisdiction | 2015 Population * | Percent of Total Population | 2016 Assessment Roll Value (in \$1,000)** | Percent of Tax Roll |
| Aventura | 37,473 | 1.42 | \$9,901,694 | 3.94 |
| Bal Harbour | 2,778 | 0.11 | 446,364 | 0.18 |
| Bay Harbor Islands | 5,552 | 0.21 | 880,111 | 0.35 |
| Biscayne Park | 3,147 | 0.12 | 176,894 | 0.07 |
| Coral Gables | 49,397 | 1.87 | 14,389,133 | 5.73 |
| Cutler Bay | 44,109 | 1.67 | 2,234,838 | 0.89 |
| Doral | 55,660 | 2.10 | 11,134,953 | 4.43 |
| El Portal | 2,334 | 0.09 | 129,831 | 0.05 |
| Florida City | 12,577 | 0.48 | 460,489 | 0.18 |
| Golden Beach | 928 | 0.04 | 952,565 | 0.38 |
| Hialeah | 233,053 | 8.81 | 8,533,650 | 3.40 |
| Hialeah Gardens | 23,004 | 0.87 | 1,091,423 | 0.43 |
| Homestead | 69,515 | 2.63 | 2,316,513 | 0.92 |
| Indian Creek Village | 86 | 0.00 | 547,987 | 0.22 |
| Key Biscayne | 12,684 | 0.48 | 8,339,285 | 3.32 |
| Medley | 836 | 0.03 | 1,986,107 | 0.79 |
| Miami | 436,857 | 16.52 | 44,602,306 | 17.75 |
| Miami Beach | 91,714 | 3.47 | 34,697,757 | 13.81 |
| Miami Gardens | 109,951 | 4.16 | 3,840,503 | 1.53 |
| Miami Lakes | 30,198 | 1.14 | 2,809,602 | 1.12 |
| Miami Shores | 10,806 | 0.41 | 974,796 | 0.39 |
| Miami Springs | 14,089 | 0.53 | 1,050,756 | 0.42 |
| North Bay Village | 8,178 | 0.31 | 959,708 | 0.38 |
| North Miami | 62,380 | 2.36 | 2,603,435 | 1.04 |
| North Miami Beach | 43,533 | 1.65 | 2,330,920 | 0.93 |
| Opa-Locka | 17,528 | 0.66 | 751,531 | 0.30 |
| Palmetto Bay | 23,843 | 0.90 | 2,659,717 | 1.06 |
| Pinecrest | 18,408 | 0.70 | 4,380,871 | 1.74 |
| South Miami | 13,656 | 0.52 | 1,692,410 | 0.67 |
| Sunny Isles Beach | 21,592 | 0.82 | 10,111,429 | 4.02 |
| Surfside | 5,703 | 0.22 | 1,689,439 | 0.67 |
| Sweetwater | 20,793 | 0.79 | 1,557,674 | 0.62 |
| Virginia Gardens | 2,416 | 0.09 | 243,065 | 0.10 |
| West Miami | 6,018 | 0.23 | 368,149 | 0.15 |
| Subtotal - cities | 1,490,796 | 56.40 | \$180,845,905 | 71.95 |
| Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport | | | 3,877,636 | 1.54 |
| Unincorporated Area | 1,153,854 | 43.60 | 66,613,470 | 26.51 |
| TOTAL - Miami-Dade County | 2,644,650 | 100.00 | \$251,337,011 | 100.00 |

* Official April 1, 2015 Florida Population Estimates by County and Municipality for Revenue Sharing; Posted October 2015

** Assessment roll values are based on the Estimate of Taxable Value published by the Office of the Property Appraiser on July 1, 2016

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

The County budgets for four separate taxing jurisdictions: Countywide, the Unincorporated Municipal Service Area (UMSA), the Fire Rescue District, and the Library System. Each taxing jurisdiction is responsible for different types of services. The Countywide jurisdiction provides regional services such as public health and social services, transportation, regional parks and county roads, support for the court system, and the regional sheriff services and jails. The UMSA jurisdiction provides the municipal services for the residents of the county who don't live in municipalities. These services include local police patrol, local parks and roads, planning, and code enforcement. The Fire Rescue District provides fire rescue service for the entire county, except for the cities of Hialeah, Miami, Miami Beach, Key Biscayne, and Coral Gables. The Library System jurisdiction includes all municipalities and UMSA, except for Bal Harbour, Hialeah, Miami Shores, North Miami, North Miami Beach, and Surfside.

The table below shows the value of the property tax roll for each of the County's four taxing jurisdictions.

| CERTIFIED TAX ROLLS | | | | |
|--|--|---|---|--|
| Taxing Unit | Value per Mill of Taxable Property in 2016 | Net Change in Value Due to Reassessment | Current Year Net New Construction Taxable Value | Value per Mill of Taxable Property in 2017 |
| Countywide | \$223,772,626 | \$22,540,295 | \$5,024,091 | \$251,337,011 |
| Miami-Dade Fire Rescue Service District | 127,027,837 | 11,140,632 | 2,703,324 | 140,871,793 |
| Miami-Dade Public Library System | 204,890,842 | 20,338,443 | 5,647,891 | 230,877,177 |
| Unincorporated Municipal Service Area | 60,760,024 | 5,102,694 | 750,751 | 66,613,469 |

Notes:

1. Tax roll figures are current Certified Preliminary roll values as of July 1, 2016.
2. The Current Year Net New Taxable Value column represents the value per mill of:
new construction + additions + improvements increasing value by at least 100% + annexations from the tax rolls
+ total tangible personal property taxable value in excess of 115% of the previous year's total taxable value - deletions

GOVERNANCE

On January 23, 2007, the Miami-Dade County Charter was amended to create a Strong Mayor form of government, with further charter amendments approved on November 2, 2010. The Mayor is elected countywide to serve a four-year term and is limited to two terms in office. The Mayor, who is not a member of the BCC, serves as the elected head of County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Commission. The Mayor has, within ten days of final adoption by the BCC, veto authority over most legislative, quasi-judicial, zoning, and master plan or land use decision of the BCC, including the budget or any particular component, and the right to appoint all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled meeting.

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

The BCC is the legislative body, consisting of 13 members elected from single-member districts. Members are elected to serve two consecutive four-year terms and elections of the membership are staggered. The full BCC chooses a Chairperson, who presides over the BCC, as well as appoints the members of its legislative committees. The BCC has a wide array of powers to enact legislation, establish service standards, and regulate businesses operating within the County. It also has the power to override the Mayor's veto with a two-thirds vote.

Florida's Constitution provides for five elected officials to oversee executive and administrative functions for each county: Sheriff, Supervisor of Elections, Tax Collector, Property Appraiser, and Clerk. Through the Home Rule Charter, the first three of these offices were reorganized and became subordinate County Departments. The most visible distinction between Miami-Dade and other Florida counties is the title of its law enforcement agency. It is the only county in Florida that does not have an elected sheriff, or an agency titled "Sheriff's Office." Instead, the equivalent agency is known as the Miami-Dade Police Department and its chief executive is known as the Director of the Miami-Dade Police Department. The Property Appraiser is elected to a four-year term, with no term limits. The Clerk of the Board is a separate, duly elected constitutional officer as mandated by Article V, Section 16 of the Constitution of the State of Florida. The Clerk is elected to a four-year term by the electorate of Miami-Dade County. In this capacity, the Clerk serves as the Clerk of the Board of County Commissioners, County Recorder, County Auditor, custodian of all County funds, and custodian of all records filed with the Court.

ORGANIZATIONAL STRUCTURE

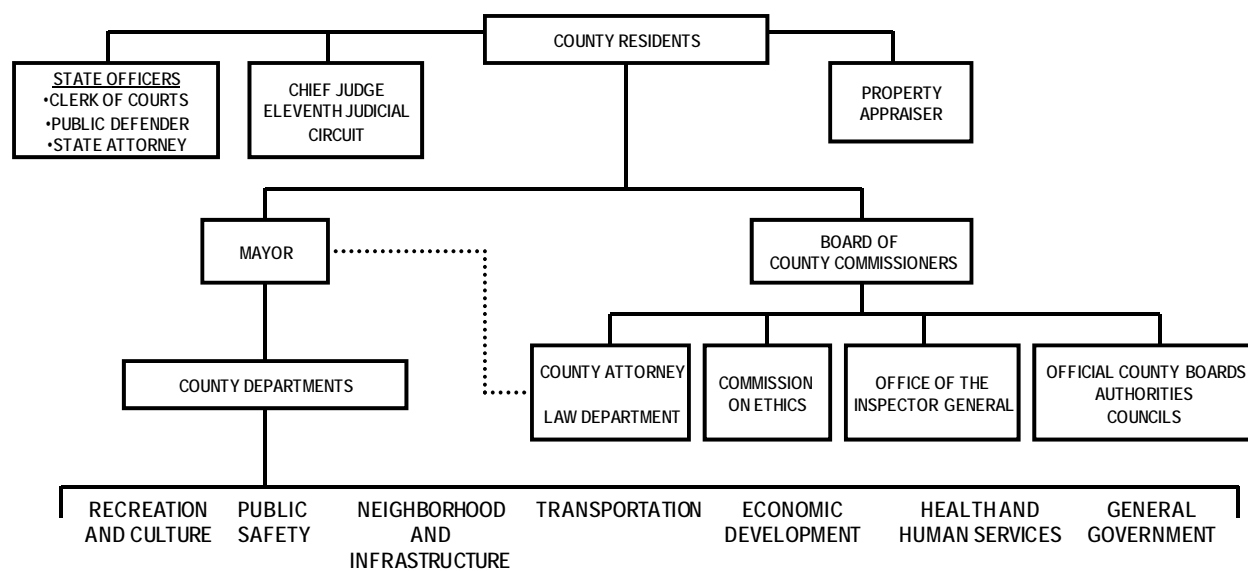
The leadership and strategy dimension of the CRF is driven by an organization's leadership and the effectiveness of its management, the ability of an organization to empower a broad range of stakeholders, and an organization's dedication to fostering long-term and integrated planning. Since 2003, Miami-Dade County has been a leader in the implementation of strategic planning and results-oriented management. Our organizational strategic plan supports efforts in our community, even as priorities and goals evolve and change.

Miami-Dade County departments and entities are divided into policy formation, six strategic service delivery areas, and general government functions.

- Policy Formulation: provides the leadership for the County as whole; the Office of the Mayor, the Board of County Commissioners, and the County Attorney
- Public Safety: provides comprehensive and humane programs for crime prevention, treatment and rehabilitation and improves public safety through the use of community planning and enforcement of quality of life issues; Corrections and Rehabilitation, Fire Rescue, Juvenile Services, Medical Examiner, and Police; funding for the County obligations and local requirements for the Eleventh Judicial Circuit (State Attorney, Public Defender, and Administrative Office of the Courts) and the Office of the Clerk is included in this strategic area
- Transportation: promotes innovative solutions to transportation challenges by maximizing the use of transportation systems on a neighborhood, county and regional basis; Aviation, Office of the Citizens' Transportation Trust, Seaport, and Transportation and Public Works
- Recreation and Culture: develops, promotes and preserves cultural, recreational, library and natural experiences and opportunities for residents and visitors; Cultural Affairs, Library, and Parks, Recreation and Open Spaces
- Neighborhood and Infrastructure: provides efficient, consistent, and appropriate growth management and urban planning services and also promotes responsible stewardship of natural resources and provides timely and reliable public infrastructure services including animal care and control, stormwater, solid waste and wastewater management and a safe and clean water delivery system; Animal Services, Solid Waste Management, and Water and Sewer

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

- Health and Human Services: improves the quality of life and promotes maximum independence through the provision of health care, housing, and social and human services to those in need; Community Action and Human Services, Homeless Trust, and Public Housing and Community Development; the maintenance of effort funding for the Public Health Trust is also included in this strategic area
- Economic Development: supports activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas and lead the coordination of economic development activities, expand entrepreneurial opportunities and create a more business friendly environment in Miami-Dade County; Regulatory and Economic Resources and funding for the Miami-Dade Economic Advocacy Trust are included in this strategic area
- General Government: provides the internal support functions that ensure the successful implementation of the six other strategic areas; Audit and Management Services, Elections, Information Technology, Human Resources, Finance, Internal Services, Communications, and Office of Management and Budget along with funding to support the Commission on Ethics and Public Trust, the Office of the Inspector General, and the Property Appraiser are included in this strategic area



On page 10 of this book, a more detailed Table of Organization is displayed illustrating the reporting relationships for the various entities of the County, including all of the various departments and entities included in the County's Proposed Budget.

RESULTS-ORIENTED GOVERNING

For many years, Miami-Dade County has been recognized internationally for our achievements in implementing a result-oriented government culture. Guided by a Strategic Plan – developed with significant input from the community in setting priorities – each year County departments update their Business Plans. The annual budget is the funding needed for that fiscal year to support the activities of the departments to meet the goals and objectives of the Strategic Plan. Using a balanced scorecard approach, we monitor performance results and produce quarterly performance and financial reports for the community. The management of our organization is data driven and flexible to react to changes in our community.

The Strategic Plan, Business Plans, Budget and Quarterly Reports are all available on our website.

Strategic Plan

<http://www.miamidade.gov/performance/2012-strategic-plan.asp>

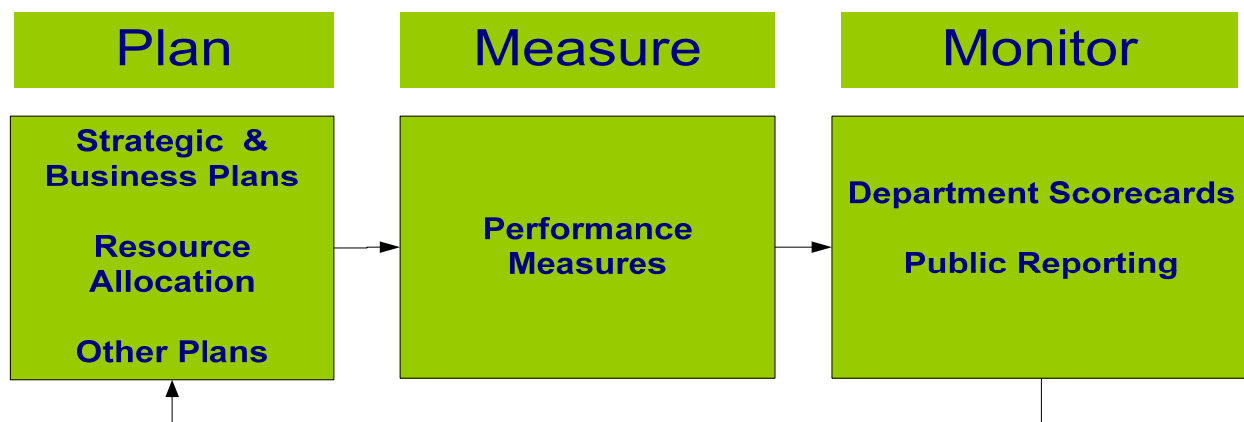
Business Plans and Quarterly Performance Reports

<http://www.miamidade.gov/performance/business-plans.asp>

Budget and Quarterly Financial Reports

<http://www.miamidade.gov/budget/>

Through the adoption of the “Governing for Results” Ordinance (05-136), the Board of County Commissioners (BCC) committed the County to revitalizing and strengthening its public services through a series of management processes: strategic planning, business planning, aligned resource allocation, accountability, measurement, monitoring, and review. To communicate this management approach and to enhance its understanding among all our employees, the Governing for Results framework is often expressed in terms of “Plan, Measure, Monitor.”



The Strategic Plan is the foundation for the management of our organization and is intended to be complementary to community strategies, as well as supportive of community priorities such as improving transportation, expanding the availability of affordable housing, and enhancing community resilience. It defines the County vision, mission, guiding principles, goals, objectives, strategies and key performance indicators. It is a strategic roadmap – one that articulates where we want to be, how we will get there, and how we will know when we have arrived.

An annual budget is a financial, operating, and capital plan for the coming fiscal year. It provides an outline of service levels provided to the citizen and public capital investments in the community, to be used by both our customers and us. Miami-Dade County's budget document is a tool that serves five purposes:



- *Prioritization:* County resources that address needs identified by the Mayor, the Board of County Commissioners (BCC), and the County's strategic plan are prioritized through this process.
- *Information:* The budget document is the primary way for the County to explain to the public what it intends to do with the taxes and fees it collects. Through the budget document, the public can see how and where tax dollars and other revenues raised by the County will be spent.
- *Planning:* The budget process is an annual plan for management of the County to coordinate and schedule programs and services to address the County's priorities.
- *Evaluation:* The budget is used to help determine how well services are provided and how successful the County is in meeting the community's needs.
- *Accountability:* The budget is a tool for legally authorizing public expenditures and to account for and control the use of public resources.

The annual budget is determined for a fiscal year, which is the twelve-month cycle that comprises the jurisdiction's reporting period. The State of Florida and certain federal programs have different fiscal years than the County. The County's fiscal year starts on October 1 and ends September 30 of the following year. This Adopted Budget is for the period October 1, 2016 to September 30, 2017 and is shown as either "FY 2016-17" or "FY 16-17."

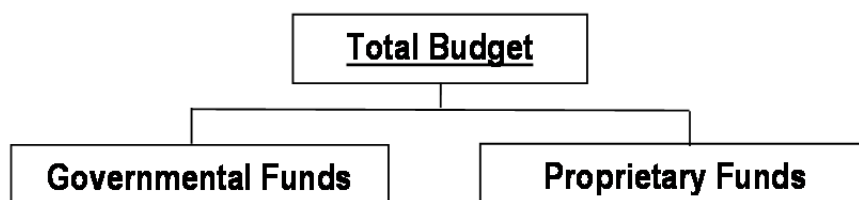
The County employs a balanced scorecard approach to track departmental performance. A balanced scorecard is a framework that combines strategic non-financial performance measures with traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance. Our scorecards include measures from four perspectives: learning and growth, business process, customer service, and financial.



In these volumes, we join together the elements of the strategic plan (overall organizational goals and objectives), the business plans (departmental objectives and measures), the budget (allocation of personnel and funding), and the scorecards (actual and target performance measures) in each departmental narrative. The narratives are organized by Strategic Area, placing similar services together to reinforce the cross-functional teams working together to meet the same goals and objectives.

OUR FINANCIAL STRUCTURE

The Miami-Dade County Budget is comprised of appropriations in various funds. A fund is a set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations. Miami-Dade County's funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds. Only governmental funds and proprietary funds are appropriated as part of the annual budget. Governmental funds account for most of the County's basic services. Taxes, intergovernmental revenues, charges for services, and proceeds from bond sales principally support the activities reported in these funds. There are nine enterprise funds reported in the County's annual financial report that are considered proprietary funds. The budget ordinance that is presented to the BCC in September for the two public budget hearings follows this fund structure.



GOVERNMENTAL FUNDS

The General Fund is the County's primary operating fund. All financial activity not included within a proprietary (or enterprise) fund is included in the General Fund. Within the General Fund, the operating budget separates Countywide expenditures (for regional services) from UMSA expenditures (for municipal services). That separation ensures that residents pay only for the services they receive. Some services are easy to differentiate: health care, mass transit, correctional facilities operations and support, and elections, for example are all countywide services. Many departments, including Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, and Regulatory and Economic Resources, however, provide both regional and municipal services and their general fund subsidies are allocated between the Countywide revenues and UMSA revenues as appropriate. Each department's allocation is reviewed annually.

Police services provided in the unincorporated area are similar to police services provided by municipal police departments. These services include uniform police patrols, general investigative services, school crossing guard program services, and community-based crime prevention programs. Criminal and other specialized investigative activities primarily serve the unincorporated area, but also provide support to municipalities on an as needed basis. Those costs are allocated between the Countywide and UMSA budgets based on relative workloads during the previous fiscal year. Countywide police functions are generally the sheriff's functions and include the crime laboratory, court services, civil process, warrants, public corruption investigations, and portions of the communications and records bureaus. The expenditures of overall support functions such as the director's office, the legal and professional compliance bureaus, and information technology services are allocated in accordance with the overall department-wide allocation between Countywide and UMSA budgets. Non-reimbursed costs of police presence supporting municipal police departments at events of countywide significance are also considered countywide functions. The allocation of the police budget is 32 percent to the Countywide budget and 68 percent to the UMSA budget for FY 2016-17.

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

The Parks, Recreation and Open Spaces (PROS) Department expenditures are divided similarly. Community and neighborhood parks and community pools providing local services to the residents of the surrounding neighborhoods and roadside maintenance and landscaping are supported by the UMSA budget. Countywide park facilities and programs serve all county residents and include regional parks such as Amelia Earhart, Ives Estates, Tamiami, and Tropical parks, metropolitan parks, Zoo Miami, cultural facilities, natural areas, cooperative extension, and beaches. Administrative support and construction (planning, design, development, and maintenance) costs are allocated between the Countywide and UMSA budgets on the basis of the relative costs of direct services. Some countywide park facilities such as marinas and tennis centers generate revenues to support their operations and require little if any property tax support. Causeways and special taxing districts are self-supporting and require no property tax support. As a result of this year's review of the cost allocation method and service enhancements, countywide support (including all funding sources) in this fiscal year is 42 percent of the PROS budget.

General Fund support to planning and administration functions within the Regulatory and Economic Resources (RER) Department is allocated based on proportions of workload that relate to the unincorporated area as compared to the overall county. Because most planning activities such as charrettes, development reviews, preparation of special planning studies, and support of community councils are local in nature, the costs are allocated to the unincorporated area budget. Costs associated with the review of Developments of Regional Impact, areawide economic forecasting and census related activities, however, are included in the countywide budget because of their countywide significance. In FY 2016-17, UMSA General Fund support of the planning function in the Regulatory and Economic Resources Department is 23 percent.

The Department of Transportation and Public Works' (DTPW) unincorporated area budget provides funding for local right-of-way maintenance activities which include minor debris removal, pothole patching, paving, resurfacing, and sidewalk repair, as well as other work done in the UMSA area. Countywide transportation and public works responsibilities such as, mass transit, traffic signalization and signage, traffic engineering design, arterial road maintenance in municipalities, and bridge operations throughout the county are funded by Countywide funds. Several direct services are both Countywide and UMSA funded. These include right-of-way surveying, land acquisition, and highway engineering. Administrative costs are allocated on the basis of the relative costs of direct services. Of the total recommended General Fund support, countywide support in FY 2016-17 is 95 percent and UMSA support funds five percent of activities.

The cost of the County's central administration, which supports operating departments, is apportioned based on the ratio of countywide versus UMSA operating costs across the entire General Fund. This allocation for FY 2016-17 is 74 percent to the Countywide budget and 26 percent to the UMSA budget. In some cases, specific functions within a particular central administrative department are funded from either the countywide or unincorporated area budget depending on the population served while other functions may be funded differently. For example, the Information Technology Department (ITD) has administrative functions funded by Countywide and UMSA general fund however other services provided are funded through internal service charges such as telephone and radio services. Finally, the central administration is partially funded through an administrative reimbursement charged to proprietary funds. For the FY 2016-17 Proposed Budget, that percentage is 2.77 percent, a 10.93 percent reduction from the prior year's calculation of 3.11 percent.

Revenue allocation is more clearly defined and usually based on statutory guidelines. Counties are authorized to collect certain revenues, as are municipalities. In accordance with state law and the Home Rule Charter, the unincorporated area realizes revenues comparable to those received by municipalities in Miami-Dade County.

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

There are three other governmental funds included in the budget:

- *Special Revenue Funds:* Special revenue funds are used to account for revenues from specific sources that are restricted by law or policy to finance specific activities.
- *Debt Service Funds:* Debt service funds are used to account for the accumulation of resources for and the payment of principal and interest on long-term obligations.
- *Capital Project Funds:* Capital project funds are used to account for financial resources used for the acquisition and/or construction of major capital facilities and infrastructure.

PROPRIETARY FUNDS

Proprietary funds are those funds where the County charges a user fee in order to recover costs. The County's proprietary funds include enterprise funds and internal service funds.

Enterprise funds are used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers. The following major enterprise funds are included in the County's financial statements:

- *DTPW:* Operates the County's mass transit rail system, bus system, metro-mover system, and paratransit services.
- *Solid Waste Management (DSWM):* Provides solid waste collection and recycling services to the unincorporated area of Miami-Dade County and some municipalities. Also, provides solid waste disposal services to 15 municipalities and operates a variety of facilities, including landfills, transfer stations, and neighborhood trash and recycling centers.
- *Seaport:* Operates the Dante B. Fascell Port of Miami-Dade County.
- *Aviation:* Operates and develops the activities of the Miami International Airport, three other general aviation airports, and one training airport.
- *Water and Sewer Department (WASD):* Maintains and operates the County's water distribution system and wastewater collection and treatment system.
- *Public Health Trust/Jackson Health System (PHT):* The PHT was created by a County ordinance in 1973 to provide for an independent governing body responsible for the operation, governance, and maintenance of certain designated health facilities. These facilities include Jackson Memorial Hospital, a teaching hospital operating in association with the University of Miami School of Medicine, Jackson North Medical Center, Jackson South Community Hospital, and several primary care centers and clinics throughout Miami-Dade County.

There are four additional enterprise funds: the *Rickenbacker Causeway* fund (PROS), the *Venetian Causeway* fund (PROS), the *Section 8 Allocation* fund (within Public Housing and Community Development (PHCD)) and *Mixed Income Properties* fund (PHCD).

Internal service funds are used to report any activity that provides goods and services to other funds, departments, or agencies of the County, on a fee for cost and overhead or a reimbursement basis. The County has one internal service fund, the Self-Insurance Fund, which accounts for the County's insurance programs covering property, automobile, general liability and workers' compensation. It is also used for medical, dental, life, and disability insurance accounts for County employees. A large portion of the group medical insurance program is self-insured.

FIDUCIARY FUNDS

Fiduciary funds are used to report assets held in a trustee or agency capacity for others. The County currently has funds held in an agency capacity by the Clerk of the Circuit and County Court and the Tax Collector, as well as other funds placed in escrow pending distributions. These funds cannot be used to support the County's own programs, and therefore, are not required to be appropriated as part of the annual budget.

- *Clerk of Circuit and County Courts Agency Fund:* Accounts for funds received, maintained and distributed by the Clerk of the Circuit and County Courts in his capacity as custodian to the State and County judicial systems.
- *Tax Collector Agency Fund:* Accounts for the collection and distribution of ad valorem taxes and personal property taxes to the appropriate taxing districts. Also accounts for the collection of motor vehicle registration fees and sales of other State of Florida licenses, the proceeds of which are remitted to the State.
- *Pension Trust Fund:* Accounts for assets held by Northern Trust Bank for the benefit of employees of the Public Health Trust who participate in the Public Health Trust Defined Benefit Retirement Plan.
- *Other Agency Funds:* Accounts for various funds placed in escrow pending timed distributions.