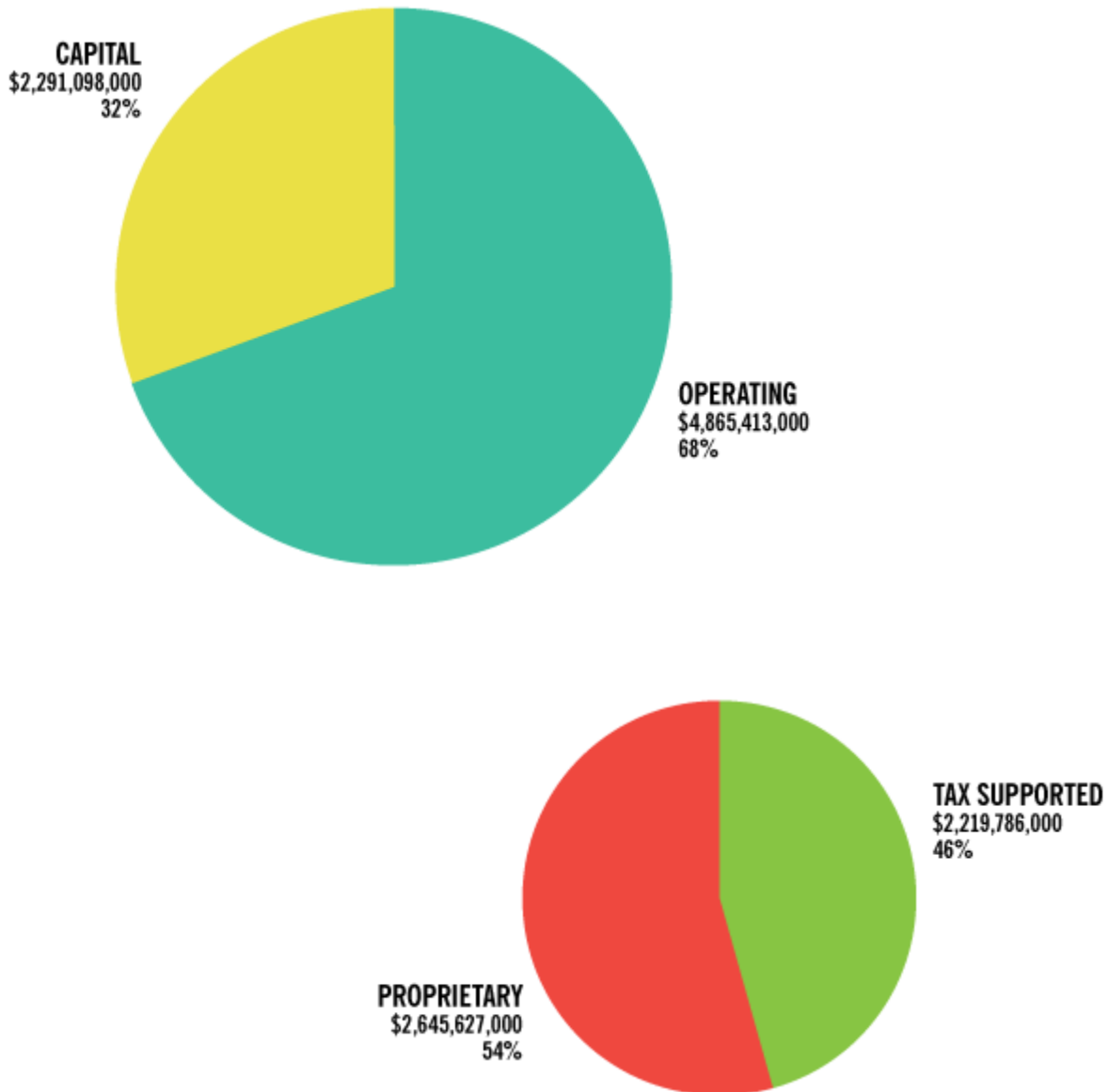


# FY 2016-17 Adopted Budget and Multi-Year Capital Plan

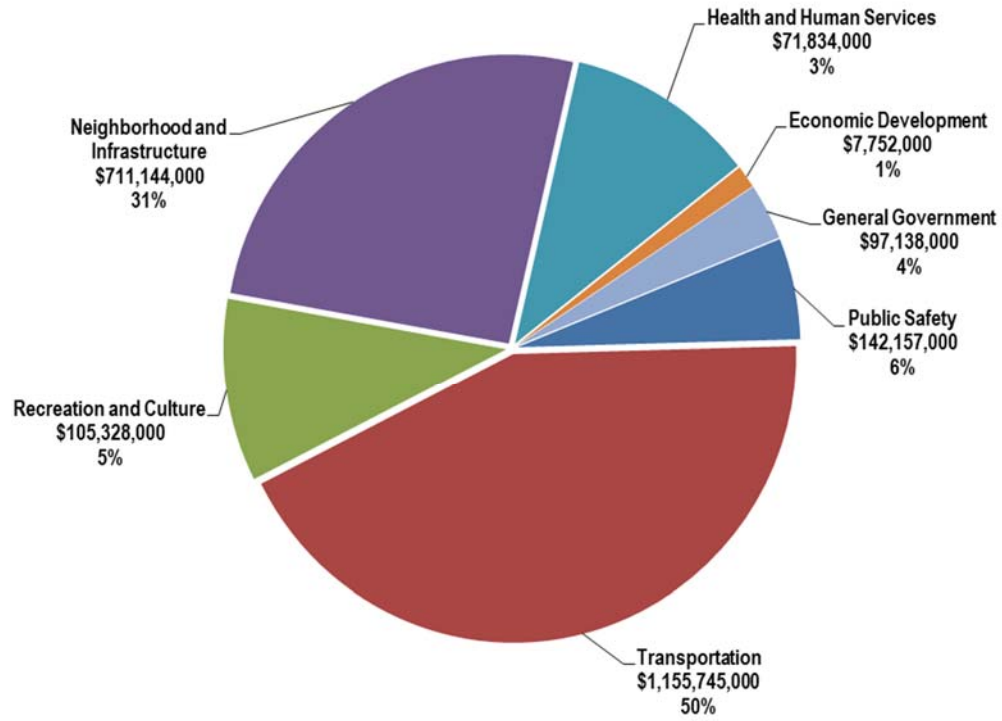
## THE FY 2016-17 ADOPTED BUDGET

The FY 2016-17 Adopted Budget is balanced at \$7.156 billion. The operating budget totals \$4.865 billion and is three percent higher than the FY 2015-16 Adopted Budget of \$4.714 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue Service District budgets, total \$2.22 billion, which is 6.7 percent higher than the FY 2015-16 Adopted Budget and represents 45.6 percent of the total operating budget. The FY 2016-17 Adopted Capital Budget, the first programmed year of the Adopted Multi-Year Capital Plan, totals \$2.291 billion, which is approximately 9.1 percent higher than the FY 2015-16 Adopted Budget of \$2.085 billion. The County's Adopted Multi-Year Capital Plan totals \$21.765 billion and includes 475 active capital projects. Unfunded needs in the operating budget total \$120 million and \$18.093 billion of unfunded capital projects.



# FY 2016-17 Adopted Budget and Multi-Year Capital Plan

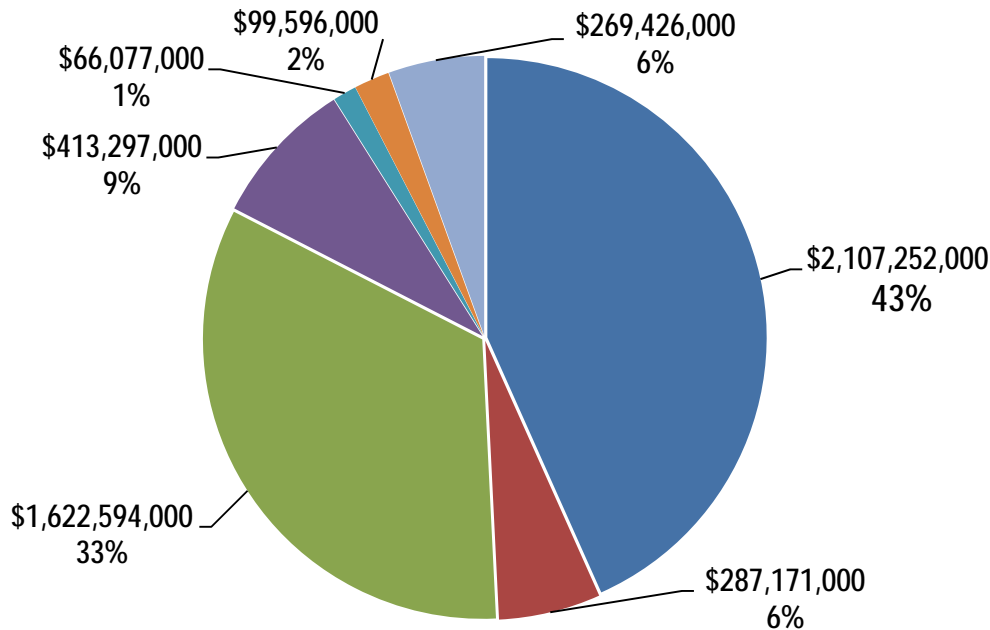
FY 2016-17 Adopted Capital Plan By Strategic Area



## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

### REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%
Proprietary	\$ 2,940,732,000	55	\$ 3,089,394,000	57	\$ 3,145,949,000	56	\$ 2,113,107,000	45	\$ 2,107,252,000	43
Federal and State Grants	\$ 379,796,000	7	\$ 249,710,000	5	\$ 270,190,000	5	\$ 280,374,000	6	\$ 287,171,000	6
Property Tax	\$ 1,214,951,000	23	\$ 1,269,172,000	23	\$ 1,372,045,000	24	\$ 1,493,373,000	32	\$ 1,622,594,000	33
Sales Tax	\$ 345,997,000	6	\$ 360,496,000	7	\$ 380,435,000	7	\$ 393,132,000	8	\$ 413,297,000	9
Gas Taxes	\$ 65,775,000	1	\$ 66,786,000	1	\$ 69,812,000	1	\$ 63,432,000	1	\$ 66,077,000	1
Misc. State Revenues	\$ 89,266,000	2	\$ 91,627,000	2	\$ 95,715,000	2	\$ 93,429,000	2	\$ 99,596,000	2
Miscellaneous	\$ 338,830,000	6	\$ 295,560,000	5	\$ 271,771,000	5	\$ 277,425,000	6	\$ 269,426,000	6
<b>Total</b>	<b>\$ 5,375,347,000</b>		<b>\$ 5,422,745,000</b>		<b>\$ 5,605,917,000</b>		<b>\$ 4,714,272,000</b>		<b>\$ 4,865,413,000</b>	



The development of the County Budget is the method for determining the services and the levels of those services you will receive for the next 12 months. It also determines how much you will pay in property taxes and other fees and charges to support those services. Although not the largest source of revenue in the operating budget, the most significant source of discretionary operating revenue to local governments in Florida is property tax revenue. The certified countywide tax roll change (from the 2015 preliminary roll) for FY 2016-17 is an increase of 9.07 percent. In accordance with Amendment 10 to the State Constitution, the increase in property assessments for 2016 homestead residential properties was set at 0.7 percent. Due to the increases in property values, ad valorem revenue is budgeted at \$129.221 million more than the FY 2015-16 Adopted Budget. The change in taxes paid by property owners is affected by four factors:

1. The value of the property (determined by the Property Appraiser's Office)
2. Adjustments for Amendment 10 (homesteaded properties) and Amendment 1 (non-homesteaded properties) of the Florida Constitution, which limits the growth in the value of residential properties with a homestead exemption to the lesser of the growth in the Consumer Price Index (CPI) or three percent (for FY 2015-16 such growth was the 0.08 percent) and ten percent for non-homesteaded properties, respectively

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

3. The amount of value that is not subject to taxes (e.g., the \$50,000 homestead exemption, the additional homestead exemptions for senior citizens who meet income and ownership criteria as described above, the \$25,000 exemption for personal property)
4. The millage rate set by the board of the taxing jurisdiction.

According to state law, the County Property Appraiser determines the market value of each property in Miami-Dade County as of January 1 each year. Then Amendment 1 and Amendment 10 adjustments are applied to calculate the assessed value. Finally, exemptions are applied to reach the taxable value. The taxable value is then multiplied by the millage rates set by the BCC and by other taxing authorities in September to determine the amount of property taxes that must be paid for the property when the bill (also called the tax notice) is mailed in November by the Tax Collector.

While Miami-Dade is responsible under state law to collect all taxes imposed within geographic Miami-Dade County, the County government itself levies only certain taxes on the tax notice. Table 1.1 shows the millage rates and taxes that a residential property located in unincorporated Miami-Dade with an assessed value of \$200,000 with a \$50,000 homestead exemption (HEX) and a taxable value after the HEX of \$150,000 would pay in FY 2016-17. These rates include debt service as well as operating millage rates.

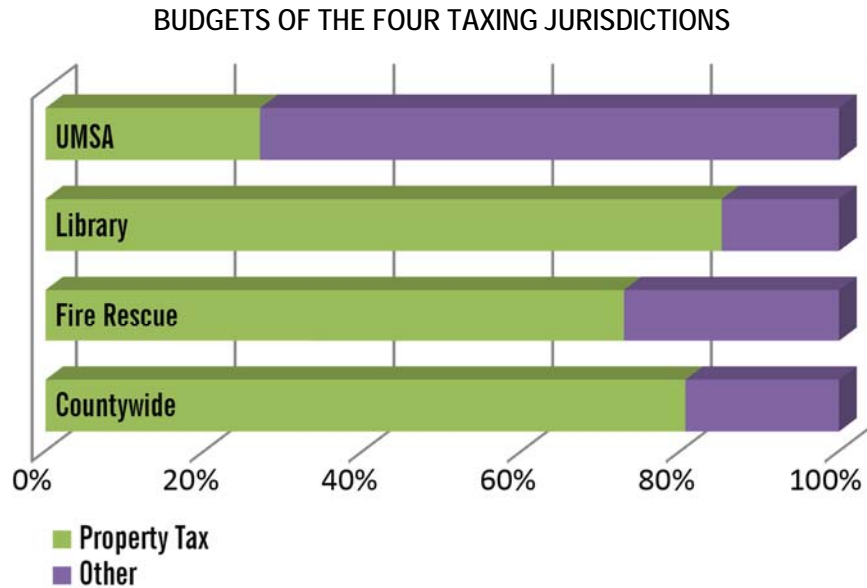
TABLE 1.1 FY 2016-17 Operating and Debt Service Tax Rates and Calculated Taxes for  
a Property with a Taxable Value  
of \$150,000 in Unincorporated Miami-Dade County  
(Taxes are rounded to the nearest dollar)

Authority	Millage Rate	Tax	Percent of Total
UMSA Operating	1.9283	\$289	10.8%
Countywide Operating	4.6669	\$700	26.1%
Fire Rescue Operating	2.4207	\$363	13.5%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.4000	\$60	2.2%
Fire Rescue Debt Service	0.0075	\$1	0.0%
<b>Total to County</b>	<b>9.7074</b>	<b>\$1,456</b>	<b>54.3%</b>
School Board with Debt Service	7.3220	\$1,098	40.8%
Children's Trust	0.5000	\$75	2.8%
Everglades	0.0471	\$7	0.3%
Okeechobee Basin	0.1477	\$22	0.8%
Water Management	0.1359	\$20	0.7%
Inland Navigation	0.0320	\$5	0.2%
<b>Total</b>	<b>17.8921</b>	<b>\$2,683</b>	<b>100%</b>

Using the example above, of the \$2,683 of property tax collected, \$700 or 26.1 percent is used for countywide services, \$695 for UMSA, Fire Rescue, and Library services (city-type services), and \$61 for Countywide and Fire Rescue Debt Service. Overall, the County levies 54.3 percent of the property taxes for a property in UMSA.

For residents of municipalities, all of the rates would apply, except the individual municipal millage rate would be used in place of the UMSA rate. Also, some municipalities are not in the Fire Rescue District or Library System and their residents pay for those services through the municipal millage rates. The County levies less than half of the property taxes for the majority of properties in municipalities. All residents in Miami-Dade County pay property taxes for the regional taxing jurisdictions such as the Public Schools, Children's Trust, and others.

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan



As the chart above depicts, ad valorem revenues comprise the majority of the Library, Fire Rescue, and Countywide budgets. Once we know how much property tax – or ad valorem – revenue we will have available, we update the projections of all of our other revenues. Several non-ad valorem revenues, including sales tax, revenue sharing, and gas taxes are projected to increase for FY 2016-17 as the economy rebounds. However, several revenues have decreased in the FY 2016-17 Proposed Budget, including franchise fees, communication, and utilities taxes.

Proprietary agencies are supported entirely from fees and charges generated by their operations (as in the case of Aviation); by a special property tax (i.e. Miami-Dade Fire Rescue Service District and Library System); a special assessment (e.g. solid waste collection services in DSWM); or by proprietary revenue, including grants, which augment a General Fund subsidy (e.g. PROS and Animal Services). Certain proprietary revenues also support functions in multiple departments, such as stormwater utility revenues, tourist tax revenues, and local option gas taxes (as described in Appendices P and Q). Proprietary operations, such as the Seaport and the WASD, will grow to the extent that their activity and operating revenues permit. The residential solid waste collection fee will remain \$439 per year for the tenth year and solid waste disposal fees remain flat per the consumer price index. Water and wastewater retail fees for operations and debt service requirements will increase by eight percent. The monthly bill of the average retail water and sewer customer (6,750 gallons per month) increased to approximately \$55.20, or by approximately \$4.09 per month. The wholesale wastewater rate will increase to approximately \$2.95 or by \$0.16 per thousand gallons. Effective management allows the landing fee for Miami International Airport to be reduced by five cents to \$1.63 per 1,000 pounds of landed weight in FY 2016-17. A small number of rate adjustments are included in the budget, in Aviation, Seaport, Public Housing and Community Development, Animal Services, Regulatory and Environmental Resources and the Medical Examiner. All rate adjustments are discussed in individual departmental narratives.

As previously mentioned, the proprietary departments pay an administrative reimbursement payment to the general fund. The administrative reimbursement payment is calculated by determining the percentage of the entire general fund represented by the internal support functions that serve the whole County and all departments. This percentage is then applied to the budget of the proprietary functions. This rate has been reduced to 2.77 percent from 3.11 percent last year. The payment from the Aviation Department is calculated utilizing a unique basis determined in concert with the Federal Aviation Administration. Consistent with past practices, administrative reimbursement revenue has been allocated between the countywide and unincorporated area budgets in the same proportion as the administrative expenses they support: 74 percent Countywide and 26 percent UMSA.

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

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The Adopted Capital Budget and Multi-year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as Water and Sewer fees and the fees at the Airports and Seaport. There are also projects funded by impact fees, grants, and debt backed by non-ad valorem revenues such as tourist taxes and sales and utility taxes. General obligation bonds – payable from ad valorem revenues – approved by referendum also support projects of the Building Better Communities General Obligation Bond Program (BBC), Fire Rescue District Bond program and the Jackson Miracle Bond Program. A separate millage rate is charged to pay the annual debt service to support these programs.

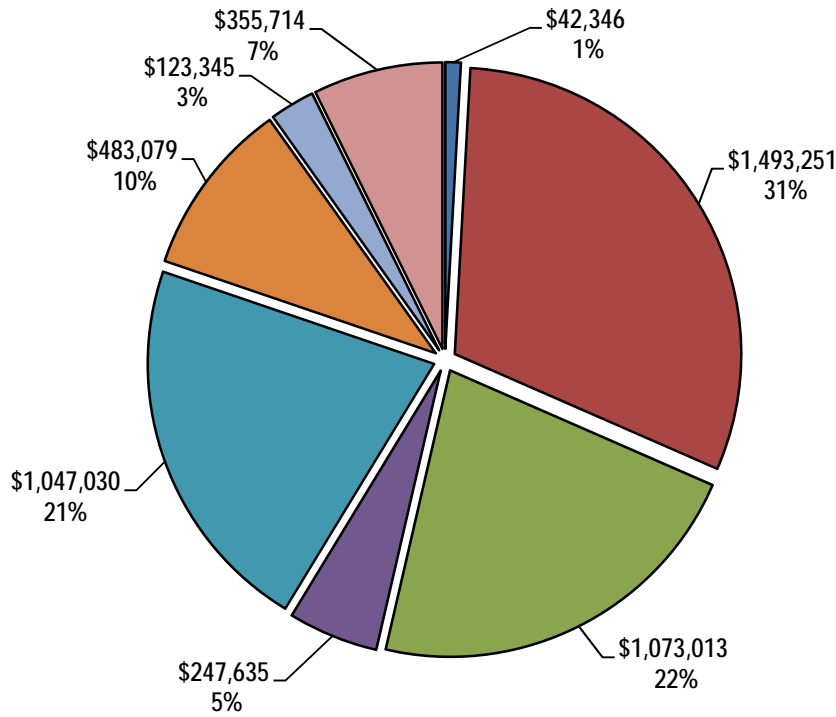
The Adopted Capital Budget includes projected capital financings that are planned for the next 12 months. While we have estimated the debt service payments necessary to support these issuances, the financial markets are very unpredictable so final amounts for these proposed transactions will be determined when the authorizing legislation is presented to the Board of County Commissioners for approval at the time the transactions are priced in the market:

- Capital Asset Bonds
- Public Service Tax Revenue Bonds
- Fleet/ Vendor Financing
- Seaport Debt
- Aviation Commercial Paper Program
- Future Solid Waste Disposal Notes/Bonds
- Water and Sewer Revenue Bonds
- General Obligation Bonds Building Better Communities Program Flexible Drawdown Variable Bonds

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

### EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%
Policy Formulation	\$ 37,225,000	1	\$ 38,757,000	1	\$ 37,568,000	1	\$ 41,715,000	1	\$ 42,346,000	1
Public Safety	\$ 1,241,770,000	30	\$ 1,288,662,000	32	\$ 1,333,749,000	31	\$ 1,426,288,000	30	\$ 1,493,251,000	31
Transportation	\$ 903,307,000	22	\$ 924,178,000	23	\$ 951,663,000	22	\$ 1,055,261,000	22	\$ 1,073,013,000	22
Recreation/Culture	\$ 182,796,000	4	\$ 181,271,000	4	\$ 220,799,000	5	\$ 237,013,000	5	\$ 247,635,000	5
Neighborhood/Infrastructure	\$ 851,037,000	21	\$ 870,219,000	22	\$ 926,636,000	22	\$ 1,019,584,000	22	\$ 1,047,030,000	21
Health and Human Services	\$ 518,705,000	13	\$ 391,446,000	10	\$ 410,262,000	10	\$ 441,634,000	9	\$ 483,079,000	10
Economic Development	\$ 122,749,000	3	\$ 118,140,000	3	\$ 90,630,000	2	\$ 115,057,000	2	\$ 123,345,000	3
General Government	\$ 238,702,000	6	\$ 231,886,000	6	\$ 265,683,000	6	\$ 377,720,000	8	\$ 355,714,000	7
<b>Total</b>	<b>\$ 4,096,291,000</b>		<b>\$ 4,044,559,000</b>		<b>\$ 4,236,990,000</b>		<b>\$ 4,714,272,000</b>		<b>\$ 4,865,413,000</b>	



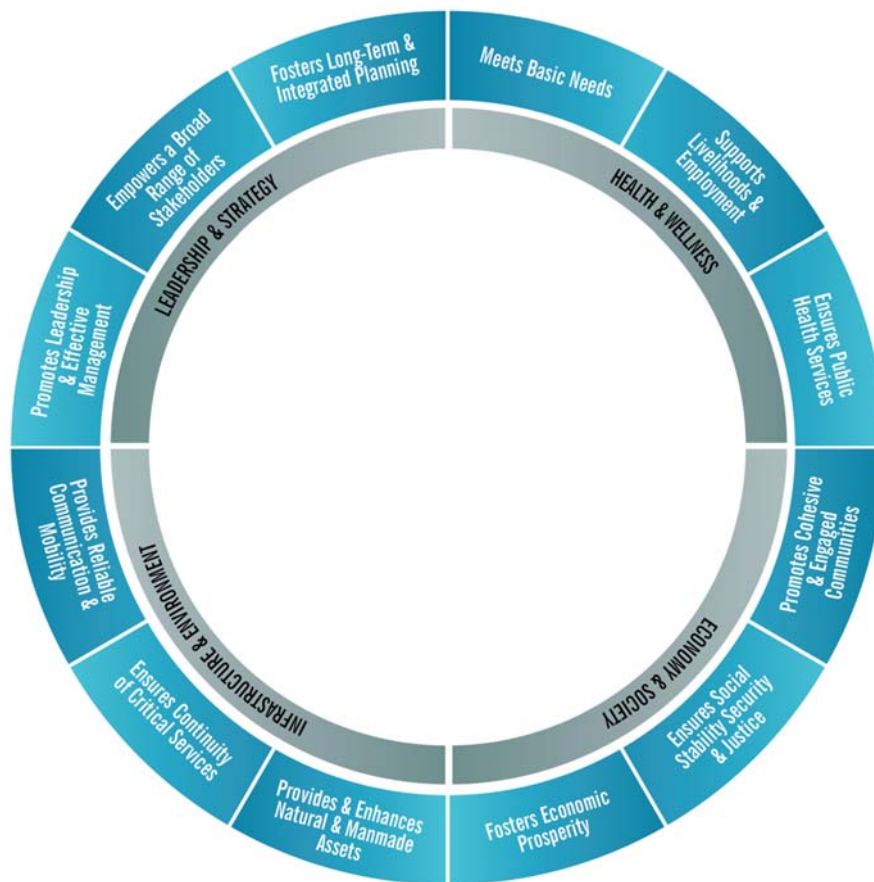
For several years, we have planned our annual budgets to ensure that our continuing services are sustainable within our expected revenues over a five-year period. While the five-year financial forecast should not be considered a five-year budget, it is a tool we use to determine whether we can sustain current service levels and absorb new costs coming on line as our capital plans mature. As we began planning for the FY 2016-17 Adopted Budget, a number of deviations from our predictions included in the five-year forecast emerged. Several revenues and expenditures were impacted by changes imposed by the State Legislature on formulas affected distribution of receipts and costs, including Communications Tax, Medicaid costs, and charges for the support of the Florida Department of Juvenile Justice. Other revenues were impacted by specific changes in process or policy, including reductions in utility bills which reduced franchise fees, changes in how tolls are charged on our roads which led to a decrease in violation surcharge revenues, and negotiations with the public schools which significantly reduced that entity's support of the Value Adjustment Board (VAB) process. The elements that had the largest impact were costs in excess of the budget to address the Department of Justice consent agreement with Miami-Dade Corrections and Rehabilitation (MDCR) and losses in our health insurance fund because of delays in collective bargaining units agreeing to participate in our network redesign. All told, these changes impacted our balance by nearly \$65 million. While property tax revenues

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

exceeded our projections for FY 2016-17 by \$22 million in the General Fund, the growth triggered the granting of a negotiated cost of living adjustment for employees, which costs an additional \$20 million. To balance the budget, we needed to find more than \$60 million in additional revenues and expenditure savings and efficiencies.

The FY 2016-17 Adopted Budget is based upon continuation of the services providing in the current year, with an emphasis on resilience efforts. We are adding police officers and fire fighters, increasing funding for initiatives to address youth violence through diversion and support programs, adding new facilities in Animal Services, PROS, and other departments, providing funding for the new Community-based Organization (CBO) solicitation process, enhancing funding for cultural programs, expanding hours at regional libraries, and enhancing the Office of Resilience to develop a comprehensive and cohesive resilience plan.

The FY 2016-17 Adopted Budget document is organized by Strategic Area. Using the City Resilience Framework (CRF), we can highlight our focus on ensuring the future of our community. The following are just a few examples of the wide array of services and initiatives we plan in FY 2016-17.





## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

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### *HEALTH AND WELLBEING*

Services that support the health and wellbeing of a community include those that help residents meet basic needs, support livelihood and employment, and ensure public health services to establish a livable community.

- More than \$150 million of affordable housing funding for existing allocations and almost \$50 million of new funding is available for allocation in FY 2016-17 through Public Housing and Community Development (PHCD); the Internal Services Department (ISD) will monitor more than \$10 million in affordable housing projects funded by the Building Better Communities General Obligation Bond Program
- The Section 8 Housing Voucher Choice program will provide more than 15,000 units in FY 2016-17 and two new positions will be funded to support the infill housing initiative (\$185,000)
- In FY 2015-16, PHCD initiated the Liberty Square project, anticipated to bring more than 1,500 new public housing units to the community; County funding included in the more than \$300 million project totals \$46 million
- A new Homeownership Assistance Program (HAP) Office Support Specialist (\$38,500) and a HAP Outreach and Training Specialist (\$67,000) have been included in the budget for the Miami-Dade Economic Advocacy Trust (MDEAT)
- In FY 2016-17, the Maintenance of Effort payment to PHT will be \$175.413 million (\$159.188 million from ad valorem revenue and \$16.225 million from non-ad valorem revenue) and the Public Hospital Surtax receipts will be \$248.924 million to support the provision of health care services to the indigent
- Funding for the Medical Examiner is continued; it is anticipated more than 14,000 autopsies will be performed in the coming fiscal year
- The total projected to be spent on Americans with Disabilities Act (ADA) barrier removal in the FY 2016-17 Adopted Budget is \$2.707 million (all years funding is \$27.773 million)
- The competitive process to allocate \$14.052 million to community-based organizations (CBOs) will be completed in FY 2016-17; \$150,000 of funding is available for each Commission district to address neighborhood social services and other community needs
- Funding will be allocated to complete the build-out of the Mental Health facility in order to improve access to mental health services and avoid criminalization of mentally ill individuals; a significant modification has been approved to move \$12 million from the Krome facility project to support the completion of this facility, to be matched with \$8 million from the Public Health Trust
- Department of Solid Waste Management (DSWM) will utilize inmates from Miami-Dade County jails to perform litter pick-ups, funding the cost of supervision of the crews (\$330,000)
- To combat Zika and other mosquito-borne illnesses, \$2.382 million in funding is allocated for mosquito control activities including equipment, spraying, and outreach and education efforts in DSWM
- Nearly \$25 million in Food and Beverage taxes will be allocated for services for the homeless and for victims of domestic violence; bridge funding is provided to allow programs to adjust to the loss of federal funding support for transitional housing and other programs; now that the construction and operations of a new domestic violence shelter are completely funded, our legislative package will include a request for an adjustment to the statutory language governing the use of the funding for services for victims of domestic violence to allow support for existing shelters
- The Community Action and Human Services Department (CAHSD) will continue to support Jail-based Substance Abuse Treatment programming, as well as substance abuse services through residential, outpatient, and counseling services programs
- More than 400 young adults will receive work experience and employment skills through the Greater Miami Service Corps, through agreements with the Florida Department of Transportation, the Department of

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

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Transportation Public Works (DTPW), DSWM, Regulatory Economic Resources (RER), ISD, and Miami-Dade Fire Rescue (MDFR)

- In FY 2016-17, 13,000 kids will participate in Learn to Swim programs, 2,100 kids will be provided with afterschool activities, 7,000 kids will go to summer camps in County parks, and 1,200 senior citizens will participate in Senior Programs; 198,000 rounds of golf will be played at our golf courses and we expect 49,500 campground rentals; the Youth Sports Championship Series will continue with more than 15,000 participants and the Troops for Fitness Initiative will continue to promote health and wellness in the County by employing 24 veterans over a three year period
- In FY 2018-19, the County's Capital Outlay Reserve will fund the necessary match funding for the installation of synthetic turf for the football field, in partnership with the National Football League (NFL) at Gwen Cherry Park in preparation for Super Bowl LIV, in FY 2019-20
- In FY 2015-16, working with the Trust for Public Lands, Parks, Recreation and Open Spaces completed the installation of fitness zones at six parks: Tropical, Kendall Indian Hammocks, Cherry Grove, Highland Oaks, International Gardens, and Lake Stevens
- Regional libraries will be open an additional two hours of service daily from Monday to Thursday; the Main Library, five regional libraries, along with the 44 branch libraries, provide our community access to four million items, including 242,000 audio books or e-books, seven million downloadable songs, and 272 digital magazines; \$4 million will be invested in new materials in FY 2016-17
- At our libraries, we anticipate supporting 11,500 on-line tutoring sessions, 19,500 on-line video training sessions, and 4,820 users in the Connections-Homebound program

### *ECONOMY AND SOCIETY*

Promoting cohesive and engaged communities through citizen outreach, civic engagement, and planning is an important element of a resilient community. Ensuring social stability, security and justice through effective law enforcement, crime prevention and emergency management is critical. Government must support community resilience through sound management of finances, attracting business investment and supporting a strong and diverse economy with wider linkages.

- Funding for the SMART (Strategic Miami Area Rapid Transit) Plan is included in the FY 2016-17 Proposed Budget to support the development of six rapid transit corridors that directly support the mobility of our future population, as well as employment growth
- The Advanced Traffic Management System (ATMS) phase 3 – which is the installation of an adaptive signal system for major intersections on congested roadways – is funded with expenditures of \$41.343 million anticipated in the first year
- Funding for four Basic Law Enforcement (BLE) classes to replace retiring personnel and add an additional 40 police officers is included in the FY 2016-17 budget for the Miami-Dade Police Department (MDPD); the deployment of body worn cameras will continue and staffing to support the system has been augmented
- MDFR will continue construction of two new fire stations (Palmetto Bay and Dolphin); one new rescue unit and one new suppression unit will be phased in over the next two years; the process to replace the four Air Rescue helicopters will be finalized in FY 2015-16
- The Office of Emergency Management will continue to support 120,000 shelter spaces and 2,500 Emergency Evacuation Assistance Program registrants; there are 3,000 special needs shelter spaces and 7,500 people subscribed to the Miami-Dade alerts system
- Analysis is being performed on the posting requirements for each of the jail facilities operated by Miami-Dade Corrections and Rehabilitation (MDCR); along with adjustments to the relief factor used to determine staffing and hiring of corrections officer and correction technicians, the anticipated cost of overtime in FY

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

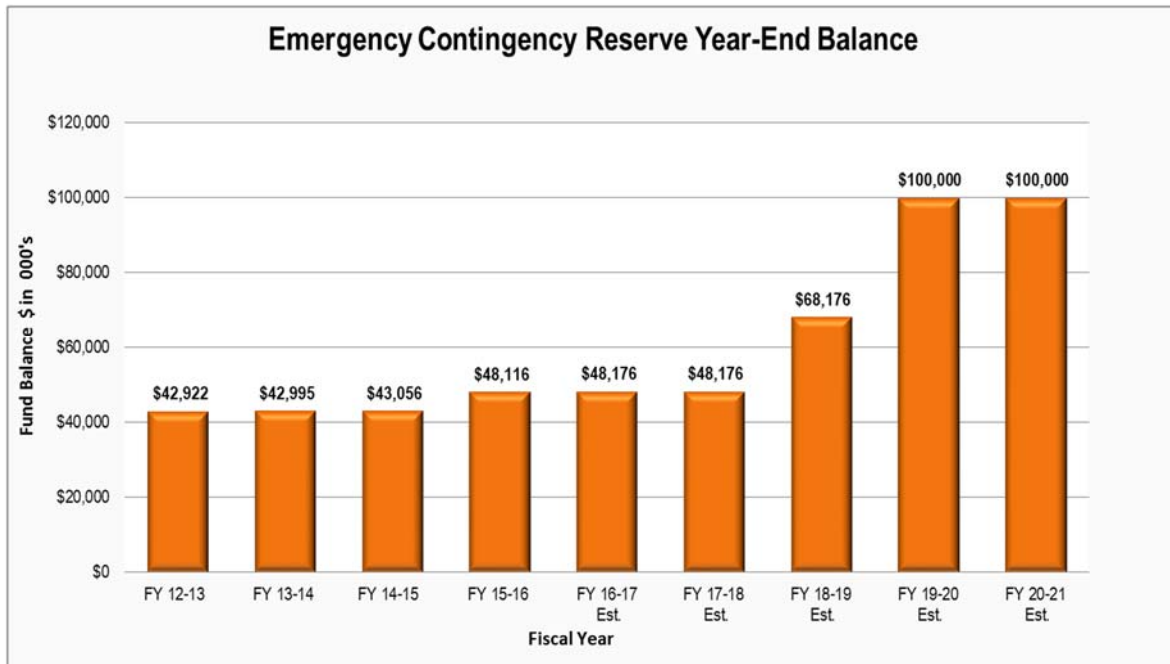
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2016-17 has decreased dramatically; review of facility needs and capital funding will be performed over the summer to determine the best course of action for the MDCR capital plan

- The Youth and Family intervention program, initiated in FY 2015-16, is funded for 12 months in FY 2016-17 (\$2.969 million); focusing on reducing violence against youth, this program facilitated by the Juvenile Services Department (JSD) focuses on enhancing communications within the community, providing services to an additional 60 children at risk of continued criminal activity; programs run by MDPD are also provided with annual funding, including the Joint Roundtable on Youth Safety, Do the Right Thing, DARE, GREAT and the new Youth Outreach Unit (YOU) which will identify the needs of families with at risk kids; YOU will work with other County departments to address quality of life concerns in high crime areas to reduce the likelihood of a child's involvement in criminal activity; the PROS youth programs, Fit2Play and Fit2Lead, which bring children aged 12-14 to afterschool and summer programs and train children aged 15-17 to be recreational leaders, is also fully funded
- Support for the County obligations and local requirements for the Eleventh Judicial Circuit, including the Administrative Office of the Courts, the Public Defender and the State Attorney; a pilot program is funded in the State Attorney's Office to expedite pre-trial disposition; it is anticipated this will result in reduced jail population
- Planning and design for the Coconut Grove Playhouse, History Miami, and the Westchester Cultural Arts Center is included in the capital budget; funding is provided for the operations of the new theater at the 7<sup>th</sup> Avenue Transit Village, as well as our other cultural facilities which draw audiences of more than 200,000 for the year; the General Fund subsidy for cultural grants has been increased by \$650,000 for a total of \$9.068 million
- Cooperative Extension will hold 650 educational and outreach programs over the year, serving 15,000 participants with information about agriculture, water conservation, weather, the environment, and families, as well as supporting the 4-H Youth Development Program
- The Calendar Year (CY) Community Development Block Grant Entitlement is budgeted at \$8.669 million to support community and economic development projects and programs in the County's entitlement areas
- The Small Business Development Division of ISD will have 18 additional positions, which will allow the number of certified small and disadvantaged businesses to grow by almost 100, increase the percentage of County contract expenditures with small business goals to 15 percent from 10 percent; \$250,000 has been budgeted to allow the Division to work with the Florida Small Business Development Center (SBDC) at Florida International University to support small businesses throughout the County; the SBDC provides access to mentoring, start-up funding, and other programs to help small businesses build capacity
- The Aviation Department expects to receive 2.3 million tons of cargo at Miami International Airport (MIA) and greet 45 million passengers; it is projected that just over \$63 million in MIA non-terminal rental revenue and General Aviation Airport revenue will be received, as part of a budget of more than \$1 billion
- The number of cargo TEUs (twenty-foot equivalents) and cruise passengers will increase in FY 2016-17 as agreements for new service have been approved and welcome the first post-panamax ships in FY 2015-16
- The new Front Entry Plaza and Florida Exhibit will open in December 2016, boosting ZooMiami attendance to 1 million visitors
- A new Marketing Coordinator is funded for MDEAT (\$67,000) to support marketing and social media strategies and an Economic Empowerment Specialist (\$78,000) to support the MDEAT Board
- Funding is continued to support eMerge Americas, one of the largest technology conferences in the world, showcasing emerging technologies and attracting more than 13,000 visitors to our community
- To address the continuing laurel wilt epidemic in South Dade, an additional \$150,000 will be provided in FY 2016-17

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

- The summer jobs program will continue to receive \$1 million in FY 2016-17, along with \$500,000 (administered by Neighbors and Neighbors Association (\$425,000) and Haitian Santa La (\$75,000) for the Mayor’s Employ Miami-Dade initiative, which has already led to 471 successful job placements
- The Business Affairs Division of RER anticipates creating 12,500 jobs in the film industry in FY 2016-17 and is formalizing contracts based on \$90 million in approved Building Better Communities General Obligation Bond Program funding for the Economic Development Fund (EDF)
- The Mom and Pop grant program to provide support for emerging small businesses is allocated \$1.043 million for the coming year
- Reserves represent 4.16 percent of General Fund operations and the Emergency Contingency Reserve will have a balance of \$48.176 million



### ***INFRASTRUCTURE AND ENVIRONMENT***

Environmental stewardship must be a top priority for a resilient community, with efforts not only to protect natural assets, but also the infrastructure that supports the community. Effective land-use planning and regulatory enforcement is important, as well as conservation of environmental assets and ecosystems. Our infrastructure must be strong, with resources dedicated to diversity of provision, redundancy, active management and maintenance of our infrastructure and contingency planning. We have to provide efficient, effective and affordable public and private transportation networks and services, as well as to support transport logistics at our ports to promote community mobility.

- The new Pet Adoption and Protection Center opened in FY 2015-16 and the Animal Services Department expects to help more than 9,000 pets be adopted, achieving a 90 percent save rate
- PROS manages 270 parks encompassing more than 13,500 acres and restores and maintains 26,800 acres of natural areas across 89 natural preserves
- Work will continue to repair and replace bridges on the Venetian Causeway, including the east bascule bridge and the Purdy Avenue bridge

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

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- PROS will continue to provide beach maintenance services to 15 miles of public beaches, removing more than 1,500 tons of debris from the beaches each year; in the Spring of 2015, recycling bins were placed on the beaches; 100 tons of recyclable materials have been collected in a year
- PROS will also maintain nearly 11,000 trees and funding is included to enhance the tree canopy (\$750,000); 17 roadway median maintenance cycles and 12 roadside mowing cycles will be performed; parks ground maintenance will continue at 16 to 20 cycles; sports turf maintenance cycles will be increased to 90 cycles from 80 as a result of efficiencies and new equipment
- Planning will continue on The Underline and Ludlam Trail
- DTPW will continue to provide approximately 28.9 million miles of Metrobus revenue miles each year along 95 routes and a 20-mile long Bus Rapid Transit line, service on the 25-mile Metrorail track and 4.4-mile Metromover track, and special transportation services to eligible participants; the for-hire industry is regulated and efforts to bring people to and from transportation hubs through new technologies continues
- DTPW's Multi-Year Capital Plan contains several bus related projects to include a fleet replacement program that will replace 750 buses starting in FY 2016-17 with the purchase of 300 buses and a Compressed Natural Gas Conversion project (\$240.734 million in FY 2016-17 and \$522.374 million in total)
- DSWM will provide collection and recycling services to more than 300,000 households and accept more than 2 million tons of waste at disposal facilities
- The household fee for garbage and trash collection and recycling in the County's Waste Collection Service Area will remain \$439 for the 10th year in a row; disposal fees paid by haulers and landscapers have been adjusted by 0.78 percent pursuant to the July Consumer Price Index (CPI) South, All Urban Consumers issued by the United States Bureau of Labor Statistics consistent with contracts and interlocal agreements
- DSWM's multi-year capital budget is more than \$274 million and includes funding to replace the Home Chemical Collection Center (\$3 million) and close the Virginia Key and Munisport landfills (\$82.06 million)
- WASD will continue to provide water and wastewater services to more than 2.3 million retail and wholesale customers; the Department saves an estimate 1.124 million gallons of water per day through the Water Use Efficiency Program and ensures 100 percent compliance with drinking water standards
- Elimination of outfall flows of treated sewage to the ocean is funded (\$3.7 billion), as well as \$1.6 billion of wastewater Consent Decree-related projects
- The Purchase of Development Rights Program continues to ensure farm land preservation through the purchase of residential development rights from willing property owners; development rights purchases of \$3 million are expected in FY 2016-17
- More than \$10 million will be invested in greenways and bikepaths in the coming fiscal year as part of \$35 million in multi-year projects
- I have instructed staff to work with the South Florida Water Management District to accelerate the implementation of the Biscayne Bay Coastal Wetlands Project to improve the health of Biscayne Bay
- The Proposed Budget for RER includes the transfer of 47 positions from the Environmental Resources Management division to the Construction, Permitting, and Building Code division to consolidate plan review and construction permitting functions, to better reflect the organizational reporting structure and enhance the focus on resilience
- RER (\$430,000), WASD (\$200,000), and DSWM (\$100,000) will contribute to community-based organizations performing environmental education programming, providing a 70 percent increase in funding from FY 2015-16
- The Revolving Energy and Water Investment fund is continued to providing opportunity for County departments to initiate energy and efficiency projects with savings returning to the fund to reinvest for similar projects in future years

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

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- The Environmentally Endangered Lands (EEL) program continues to ensure that EEL lands are protected and thrive as native habitats; land purchases of \$5.407 million are expected in FY 2016-17; \$3 million is provided to PROS to maintain EEL lands
- Biscayne Bay restoration, shoreline stabilization, and beach erosion mitigation and renourishment projects are funded (\$12.5 million in FY 2016-17; \$40.7 million all years); beach renourishment is the most cost effective sea-level rise mitigation strategy for South Florida
- The Aviation Department will continue its Terminal Optimization Program (TOP) to expand the functionality of the existing terminal buildings, modernize the older terminals, and provide safe and efficient facilities for the next 20 to 30 years; this program will cost \$1.149 billion in total, with expenditures of \$154.932 million budgeted for FY 2016-17; additional staffing in Public Safety and Security are included to address risk areas identified in a vulnerability audit recently completed
- PortMiami infrastructure improvements funded in FY 2016-17 include expansion of the number of cranes to service the post-panamax ships, improvements to Terminal A to be constructed and operated by Royal Caribbean Cruise Line (RCCL) and improvements to Terminals D, E, F, H, and J
- In FY 2016-17, funding of \$4.226 million will be invested in Library system-wide renovations, facelifts, and furniture, fixtures and equipment
- Consolidation of Information Technology staff supporting applications and infrastructure countywide will be completed in FY 2016-17; cross-trained staff are working to ensure that IT resources continue to be available when needed and that new opportunities are identified to improve processes and save money through IT system implementations, including the Enterprise Resource Planning system
- ISD will continue to procure the supplies and contracts needed for the provision of County services, as well as design, oversee construction of, and maintain our physical assets, including buildings and vehicles
- A new vehicle purchase program has been initiated with the goal of improving the planning of vehicle acquisitions across the County; in FY 2016-17, 446 vehicles will be purchased for MDPD, 330 for MDRF, 112 for PROS, 56 for MDCR, and nine for ASD, among others
- CAHSD will provide weatherization services to 61 homes and house painting services to 57 homes; funding for the hurricane shutter installation program is continued and 25 homes will be rehabilitated through the Residential Construction Mitigation Program
- CAHSD will provide services at 13 Community Resource Centers in FY 2016-17; construction of a new Wynwood/Allapattah Service Center and renovations to the Culmer/Overtown Service Center will continue
- The Department of Human Resources will continue to support our more than 25,000 full-time and part-time employees to ensure they have the rights and benefits needed to support County services
- Four new positions are funded in the Controller's Division of the Finance Department to improve internal controls; seven positions have been added to the Tax Collector's Office Credit and Collection Division to improve the collection of revenue
- A Compliance Administrator has been added to the Finance Department to ensure compliance with Payment Card Industry (PCI) standards (\$103,000)
- WASD will be funding a reserve of \$12.8 million in order to strengthen bonding capacity and meet the additional bonds test necessary to issue debt in FY 2017-18 to support the Department's \$13 billion capital program
- Audit and Management Services will complete 30 audits in FY 2016-17, analyzing processes and management elements of various departments
- A new Quality Neighborhoods Improvement Program (QNIP) bond series will be funded to address neighborhood infrastructure issues

## FY 2016-17 Adopted Budget and Multi-Year Capital Plan

### LEADERSHIP AND STRATEGY

Miami-Dade County promotes leadership and effective management through our result-oriented governing structure. Based on a strategic plan developed with significant community input, supported by departmental business plans with performance goals, we utilize evidence-based decision making in the development of our budget. Our organization seeks to empower all of our residents through the provision of information via our transparency website and other materials available on-line, social media, and other communications strategies. We set financial goals through policies adopted by the BCC intended to strengthen our financial stability. We conduct fair, accurate, convenient and accessible elections. And we support continuing educational opportunities in our libraries and other community facilities. Our plans for the future are informed by data, integrating information across many industrial and community sectors to ensure that our land use and building code policies create a safer environment.

### Miami-Dade County Bond Ratings

Category	Moody's	Standard and Poor's	Fitch
General Obligation Bonds	Aa2	AA	N/R
Fire Rescue	N/R	N/R	N/R
Public Service Tax	Aa3	N/R	AA
Convention Development Tax	A2	A+	A+
Professional Sports Tax	A1	AA-	A+
Budget and Appropriate	Aa3	AA-	N/R
Courthouse Bonds	Aa3	AA-	AA-
Stormwater Utility Bonds	N/R	N/R	N/R

- The 311 Contact Center hours will remain the same as FY 2015-16, from 7am to 7pm on Monday through Friday, and 8am to 5pm on Saturday
- In FY 2016-17, the Presidential Election was held; early voting sites were increased to 30 sites from the previous 20 and an Education Outreach Manager was added to support the Elections Department's community education program; beginning in 2016, the Department successfully implemented a process to transmit election results directly from polling locations to improve timeliness and accuracy of reporting
- The Commission on Ethics and Public Trust and the Office of the Inspector General (OIG) are funded; all County employees will have received refreshed ethics training by the end of FY 2016-17 and 195 investigations are expected to be performed by Ethics investigators; the OIG expects to review more than 20 programs and issue reports and memoranda
- The FY 2016-17 Adopted Budget includes funding in the Office of the Clerk to complete the Value Adjustment Board (VAB) Case Management System to improve the functionality of the process
- The FY 2016-17 Adopted Budget continues funding for an executive management program, as well as training for mid-level and front line supervisors; a Management Trainee Program will be developed to attract and develop our next generation of County executives

The FY 2016-17 Adopted Budget gets us on our way to building a truly resilient community. What happens in the coming years will solidify our position locally and globally.