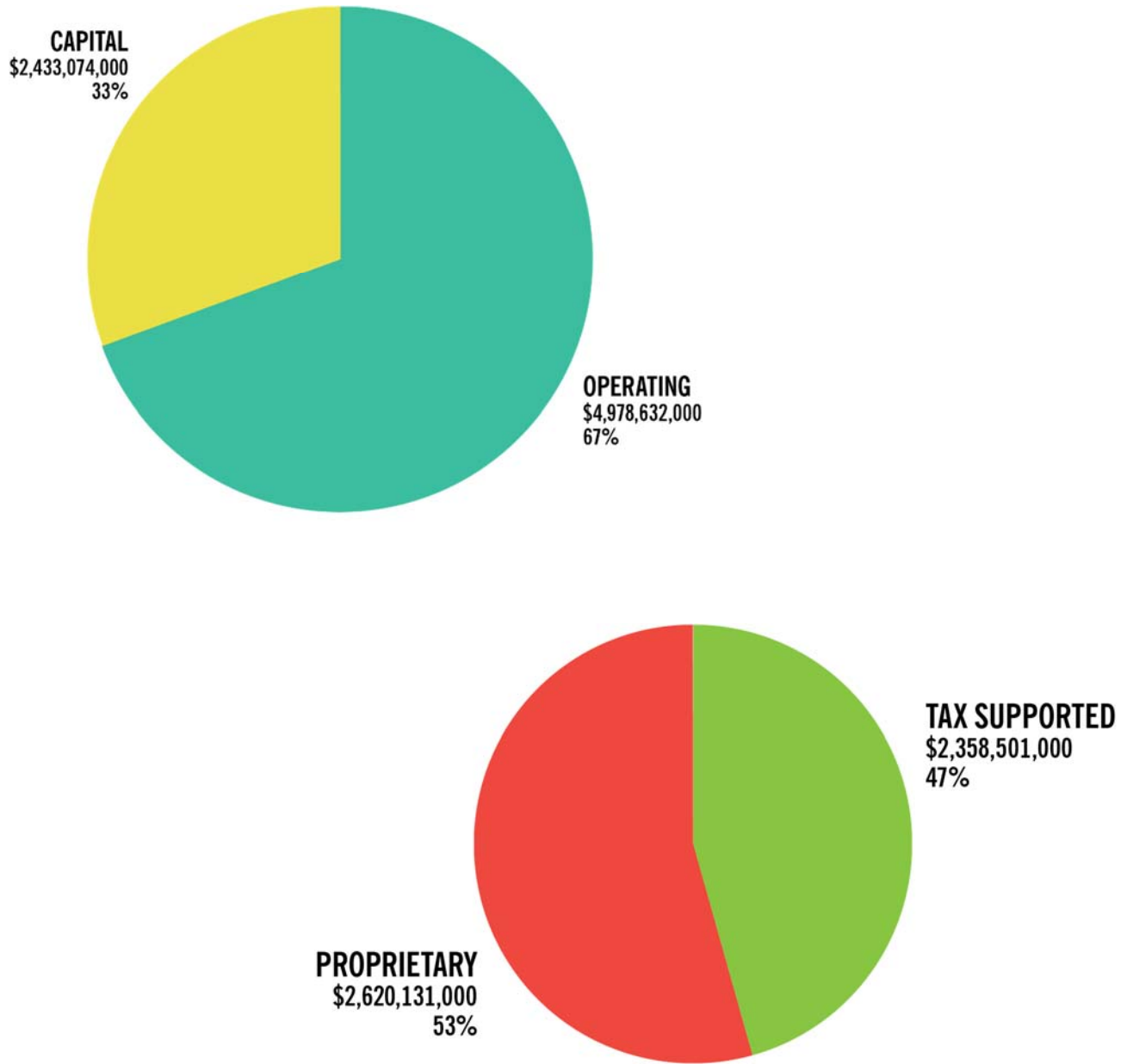


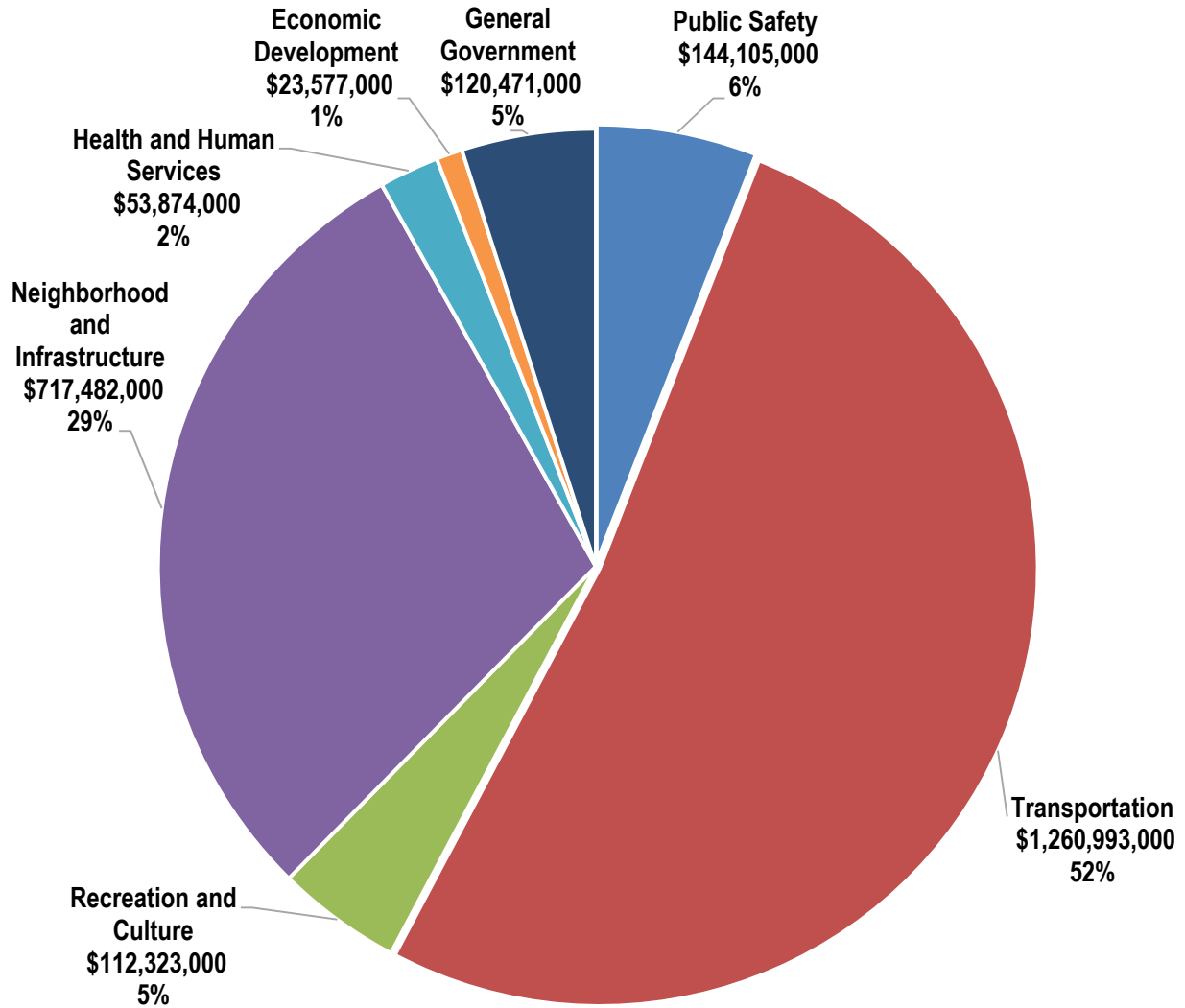
FY 2017-18 Adopted Budget and Multi-Year Capital Plan

THE FY 2017-18 ADOPTED BUDGET

The FY 2017-18 Adopted Budget is balanced at \$7.412 billion. The operating budget totals \$4.979 billion and is 2.3 percent higher than the FY 2016-17 Adopted Budget of \$4.865 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 \$2.359 billion, which is 6.3 percent higher than the FY 2016-17 Adopted Budget and represents 47 percent of the total operating budget. The FY 2017-18 Adopted Capital Budget, the first programmed year of the Adopted Multi-Year Capital Plan, totals \$2.433 billion, which is approximately 6 percent higher than the FY 2016-17 Adopted Budget of \$2.291 billion. The County's Adopted Multi-Year Capital Plan totals \$23.734 billion and includes 469 active capital projects. Unfunded needs in the operating budget total \$103 million and \$10.083 billion of unfunded capital projects.



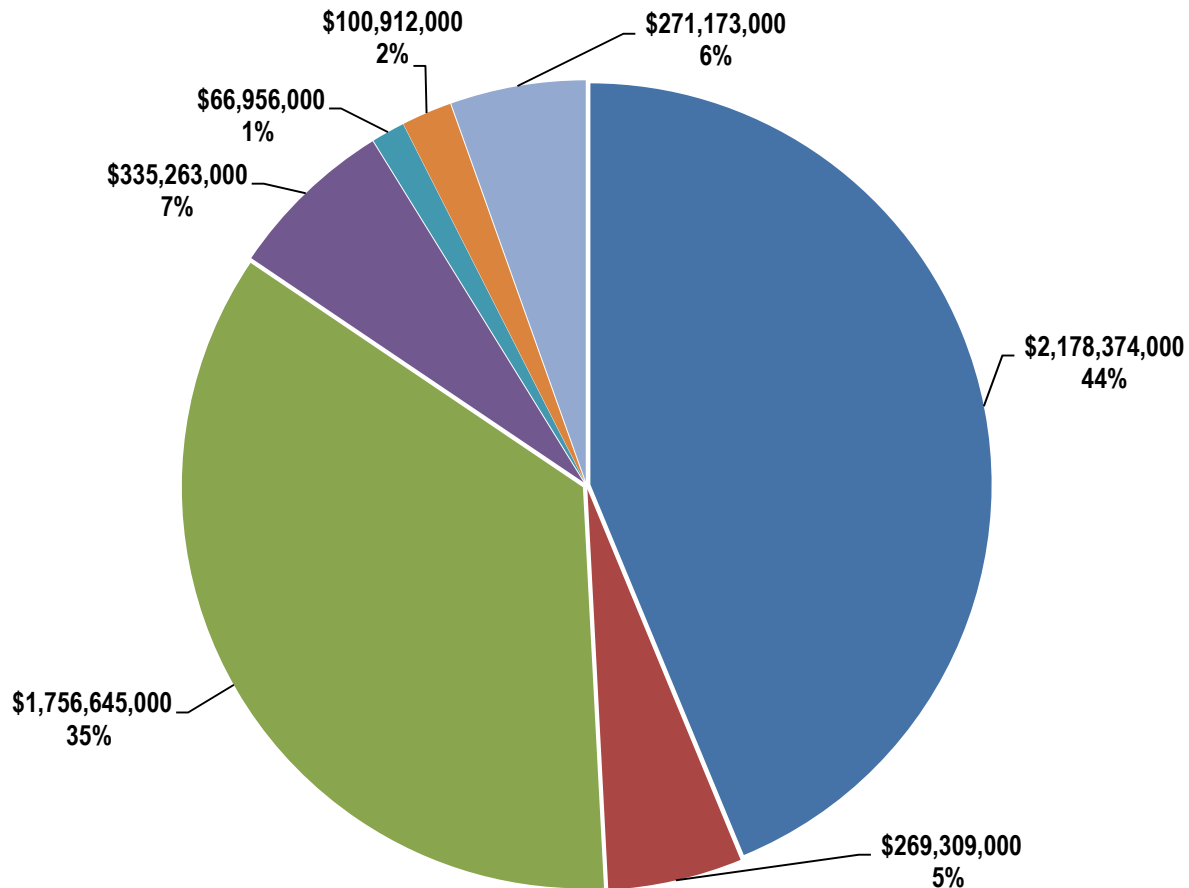
FY 2017-18 Adopted Capital Plan By Strategic Area



FY 2017-18 Adopted Budget and Multi-Year Capital Plan

REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%
Proprietary	\$ 3,146,439,000	58	\$ 3,197,847,000	57	\$ 3,213,702,000	55	\$ 2,151,836,000	44	\$ 2,178,374,000	44
Federal and State Grants	\$ 249,417,000	5	\$ 272,790,000	5	\$ 286,703,000	5	\$ 287,171,000	6	\$ 269,309,000	5
Property Tax	\$ 1,269,172,000	23	\$ 1,371,878,000	24	\$ 1,480,531,000	26	\$ 1,622,594,000	33	\$ 1,756,645,000	35
Sales Tax	\$ 303,690,000	6	\$ 333,462,000	6	\$ 367,395,000	6	\$ 368,713,000	8	\$ 335,263,000	7
Gas Taxes	\$ 66,786,000	1	\$ 69,812,000	1	\$ 69,638,000	1	\$ 66,077,000	1	\$ 66,956,000	1
Misc. State Revenues	\$ 92,083,000	2	\$ 95,364,000	2	\$ 101,595,000	2	\$ 99,596,000	2	\$ 100,912,000	2
Miscellaneous	\$ 295,560,000	5	\$ 271,771,000	5	\$ 272,448,000	5	\$ 269,426,000	6	\$ 271,173,000	5
Total	\$5,423,147,000		\$5,612,924,000		\$5,792,012,000		\$4,865,413,000		\$4,978,632,000	



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 value change (from the 2016 preliminary roll) for FY 2017-18 is an increase of 8.39 percent. In accordance with Amendment 10 to the State Constitution, the increase in property assessments for 2017 homestead residential properties was set at 2.1 percent. Due to the increases in property values, ad valorem revenue is budgeted at \$ 102.8 million more than the FY 2016-17 Adopted Budget, an increase of \$24.3 million more than contemplated in the five-year financial forecast. This helped to mitigate the \$23.4 million reduction in non-ad valorem revenue as compared to the five year financial forecast. The change in taxes paid by property owners is affected by four factors:

FY 2017-18 Adopted Budget and Multi-Year Capital Plan

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 2017-18 such growth was the 2.1 percent) and ten percent for non-homesteaded properties, respectively
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 2017-18. These rates include debt service as well as operating millage rates.

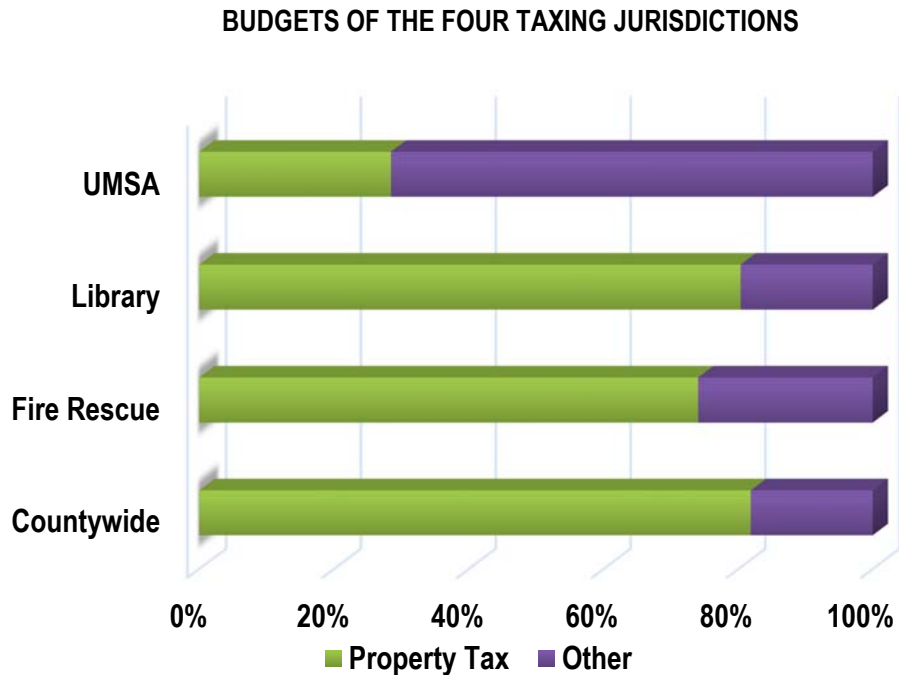
TABLE 1.1 FY 2017-18 Operating and Debt Service Tax Rates and Calculated Taxes for
a Property with a Taxable Value
of \$150,000 in Unincorporated Miami-Dade County
(Taxes are rounded to the nearest dollar)

Authority	Millage Rate	Tax	Percent of Total
UMSA Operating	1.9283	\$289	10.8%
Countywide Operating	4.6669	\$700	26.2%
Fire Rescue Operating	2.4207	\$363	13.6%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.4000	\$60	2.2%
Fire Rescue Debt Service	0.0075	\$1	0.0%
Total to County	9.7074	\$1,456	54.4%
School Board with Debt Service	7.3220	\$1,098	40.9%
Children's Trust	0.4673	\$70	2.6%
Everglades	0.0441	\$7	0.3%
Okeechobee Basin	0.1384	\$21	0.8%
Water Management	0.1275	\$19	0.7%
Inland Navigation	0.0320	\$5	0.2%
Total	17.8387	\$2,676	100%

Using the example above, of the \$2,676 of property tax collected, \$700 or 26.2 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 54.4 percent of the property taxes for a property in UMSA.

FY 2017-18 Adopted Budget and Multi-Year Capital Plan

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.



As the chart above depicts, ad valorem revenues comprise the majority of the Library, Fire Rescue, and Countywide budgets. While property tax roll growth was more than anticipated, generating additional ad valorem revenues, a number of non-ad valorem revenues were impacted by the Zika virus, the strong dollar, and other economic impacts which led to lower than forecasted collections of tourist taxes, sales taxes, gas taxes and other revenues driven by spending in the community. As mentioned before, during the 2017 Legislative Session, HJR 7105 was adopted calling for an amendment to the State Constitution be brought to the next general election to increase the exemption for homesteaded properties by another \$25,000. This will reduce ad valorem revenue by approximately \$50 million over the four County taxing jurisdictions.

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, local option gas, and tourist tax revenues 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 Adopted Budget includes a \$25 increase to the residential solid waste collection fee to \$464 per year from \$439 per year. This is the first recommended increase in the last ten years. Solid waste disposal fees will be reduced by 8.654 percent: a 10 percent decrease, partially offset by the Consumer Price Index (CPI) South All Urban Consumers. The Utility Service Fee, charged on water and sewer bills for projects that protect the ground water will be reduced to six percent from eight percent. Water and wastewater retail rates will remain flat. The tiers to which the rates are applied have been adjusted to more properly allocate the fixed cost of our system to all customers. The monthly bill of the median retail water and sewer customer (7 ccf per month) will increase

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by approximately \$7 per month. The wholesale wastewater rate will increase to approximately \$3.0937 per thousand gallons, or by \$0.146 per thousand gallons. The wholesale water rate will increase to approximately \$1.8341 per thousand gallons or by \$0.10 per thousand gallons. The landing fee for Miami International Airport will increase by four cents to \$1.67 per 1,000 pounds of landed weight in FY 2017-18. A small number of rate adjustments are included in the budget, in Aviation, Seaport, Library, Parks, Recreation and Open Spaces, and Regulatory and Environmental Resources. 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 - 2.77 percent - remains the same as 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: 75 percent Countywide and 25 percent UMSA.

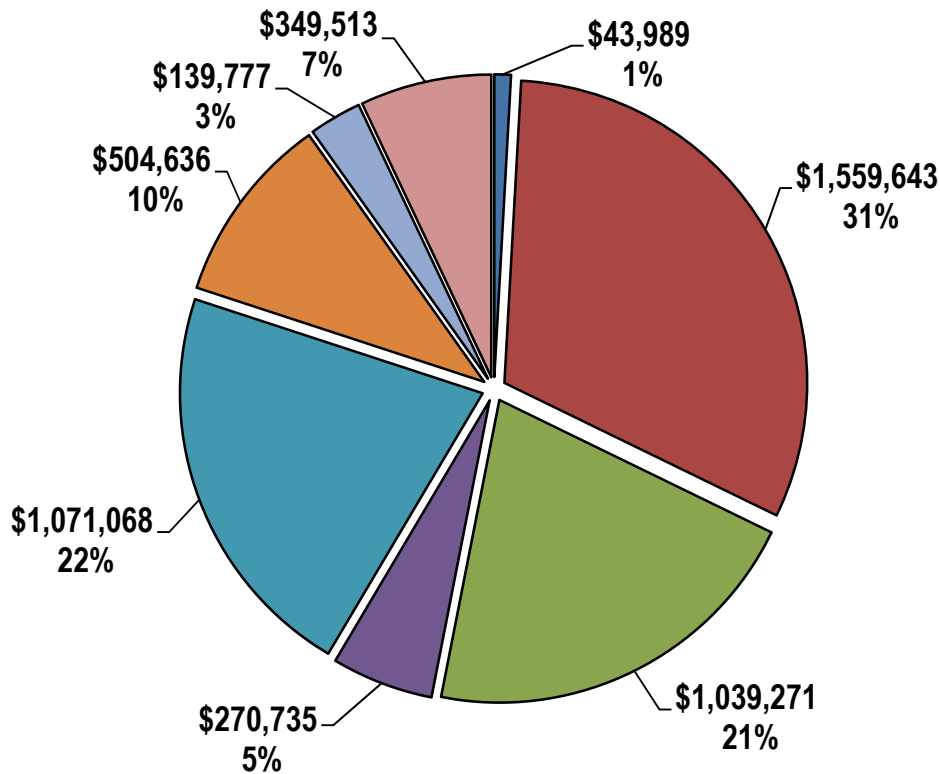
The Adopted Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as Water and Sewer fees and the fees at the Airports and Seaport. There are also projects funded by impact fees, grants, and debt backed by non-ad valorem revenues such as 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 GOB), 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.

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EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%
Policy Formulation	\$ 39,476,000	1	\$ 38,217,000	1	\$ 41,008,000	1	\$ 42,346,000	1	\$ 43,989,000	1
Public Safety	\$ 1,288,659,000	32	\$ 1,333,762,000	31	\$ 1,376,823,000	31	\$ 1,493,251,000	31	\$ 1,559,643,000	31
Transportation	\$ 924,178,000	23	\$ 951,663,000	22	\$ 1,106,618,000	25	\$ 1,073,013,000	22	\$ 1,039,271,000	21
Recreation/Culture	\$ 177,679,000	4	\$ 220,799,000	5	\$ 230,134,000	5	\$ 247,635,000	5	\$ 270,735,000	5
Neighborhood/Infrastructure	\$ 870,219,000	22	\$ 926,636,000	22	\$ 917,075,000	20	\$ 1,047,030,000	22	\$ 1,071,068,000	22
Health and Human Services	\$ 391,446,000	10	\$ 410,262,000	10	\$ 453,282,000	10	\$ 483,079,000	10	\$ 504,636,000	10
Economic Development	\$ 118,140,000	3	\$ 90,630,000	2	\$ 115,852,000	3	\$ 123,345,000	3	\$ 139,777,000	3
General Government	\$ 233,726,000	6	\$ 265,685,000	6	\$ 260,790,000	6	\$ 355,714,000	7	\$ 349,513,000	7
Total	\$ 4,043,523,000		\$ 4,237,654,000		\$ 4,501,582,000		\$ 4,865,413,000		\$ 4,978,632,000	

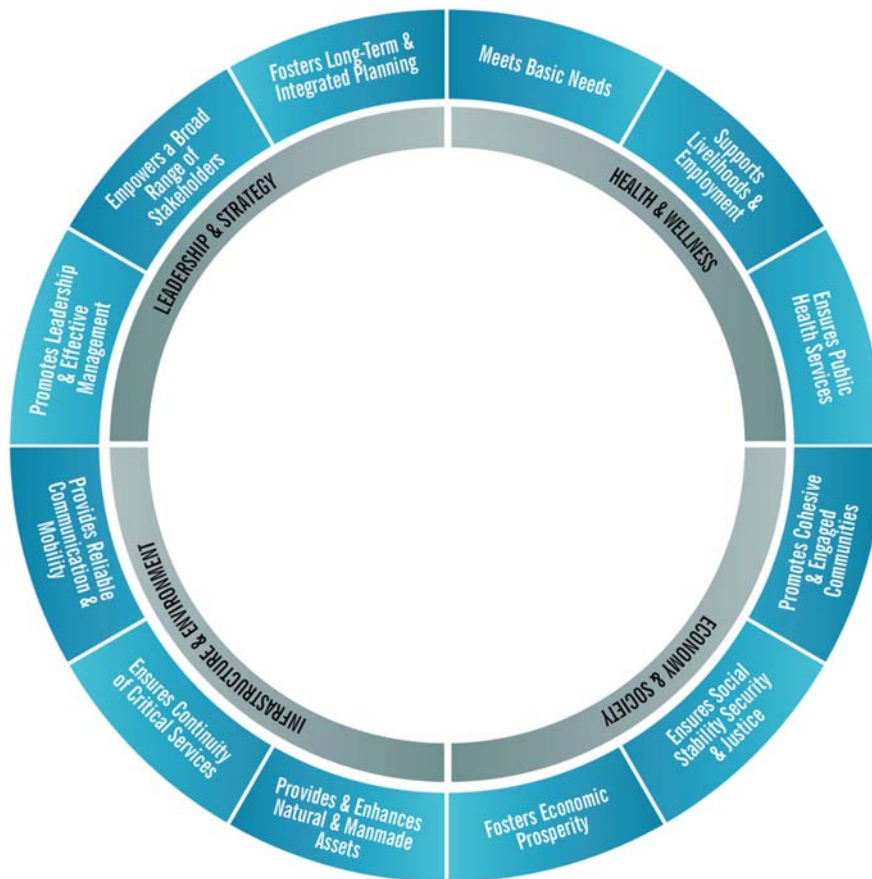


For several years, we have planned our annual budgets to ensure that our continuing services are sustainable within our expected revenues over a five-year period. While the five-year financial forecast should not be considered a five-year budget, it is a tool we use to determine whether we can sustain current service levels and absorb new costs coming on line as our capital plans mature. As we began planning for the FY 2017-18 Adopted Budget, a number of deviations from our predictions included in the five-year forecast emerged. As mentioned in the previous section, while ad valorem revenues were higher than anticipated, several significant non-ad valorem revenues have not reached the levels forecasted. As well, new and increased costs have to be absorbed in FY 2017-18, including the cost of mosquito control, the full cost of the new Animal Services facility, increased costs of health care and workers compensation insurance, and the impacts of the restoration of concessions. We also established reserves in anticipation of the increased homestead exemption going before the voters which would impact the FY 2019-20 budget. All told, these increased expenses are more than \$65 million. While property tax revenues exceeded our projections for FY 2017-18 by \$24.3 million in the General Fund, non-ad valorem revenues were \$23.4 million less than anticipated. To balance the budget, we still needed to find more than \$65 million in additional revenues and expenditure savings and efficiencies.

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The FY 2017-18 Adopted Budget is based upon continuation of most services provided in the current year, freezing currently vacant positions, except for those supporting public safety or which generate revenue. We are adding police officers and fire fighters, supporting initiatives to address youth violence through diversion and support programs, adding library hours, materials and services, providing funding for the Community-based Organizations (CBOs) and Mom and Pop grants, and enhancing the Office of Resilience.

The FY 2017-18 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 2017-18.



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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 \$227 million of affordable housing funding for existing allocations and new funding is available for allocation in FY 2017-18 through Public Housing and Community Development (PHCD); the Internal Services Department (ISD) will monitor more than \$8.7 million in affordable housing projects funded by the Building Better Communities General Obligation Bond Program; a position will be added in PHCD to provide support to the Affordable Housing Trust Fund Board
- The Section 8 Housing Voucher Choice program will provide more than 15,000 units in FY 2017-18
- In FY 2017-18, PHCD will continue the redevelopment of 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
- The Miami-Dade Economic Advocacy Trust (MDEAT) will aim to provide down payment and closing cost assistance to approximately 350 first-time low-to-moderate income homebuyers
- MDEAT will continue its Teen Court program, which has served more than 8,000 juvenile cases since its inception nearly 20 years ago
- In FY 2017-18, the Maintenance of Effort payment to the Public Health Trust (PHT) will be \$188.585 million (\$172.549 million from ad valorem revenue and \$16.036 million from non-ad valorem revenue) and the Public Hospital Surtax receipts will be \$254.058 million to support the provision of health care services to the indigent
- Funding for the Medical Examiner to replace critical equipment is allocated; it is anticipated more than 14,000 death investigations will be performed in the coming fiscal year, working to identifying new abused drugs and chemicals in the community, addressing potential public health problems and causes of preventable deaths
- The total projected to be spent on Americans with Disabilities Act (ADA) barrier removal in the FY 2017-18 Adopted Budget is \$1.905 million (all years funding is \$20.095 million)
- The FY 2017-18 Adopted Budget includes \$13.82 million for community-based organizations (CBOs), providing funding for organizations which participated in the RFP #CBO1516 competitive solicitation process, and \$1.625 million (\$125,000 per Commission District) for allocation to CBOs for district specific needs
- Funding 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 is included
- The Homeless Trust will establish a Landlord Risk Mitigation Fund and support a Landlord Liaison to work with partner agencies to recruit landlords and standardize training for Network Navigators to assist homeless individuals and families in finding permanent homes
- 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, \$16.693 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 (F&B) taxes will be allocated for services for the homeless and for victims of domestic violence; an allocation of \$1.066 million in general fund is included in the budget to support services for survivors of domestic violence at the County-operated shelters; a study is on-going to determine the most efficient and effective ways to provide domestic violence services

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- While United State Housing and Urban Development Technical Assistance, provided by the Corporation for Supportive Housing, undertakes a housing stock analysis in partnership with the Homeless Trust to further analyze and prioritize homeless system gaps and needs, the Adopted Budget includes F&B tax funding for 28 transitional housing beds targeted for individuals with substance abuse disorders
- This past year, the Violence Prevention and Intervention Services Division of the Community Action and Human Services Department (CAHSD) conducted 105 presentations on a variety of topics dealing with domestic violence, dating violence, sexual violence, and human trafficking at varying locations throughout Miami-Dade County
- Funding is provided to continue the Early Head Start Child Care Partnership, specific to the Partners for a Better Outcome Program, to fund wrap-around services for 240 children from birth to three years old; community-based services funded by the Department of Elder Affairs through the Alliance for Aging will allow CAHSD to provide services for 15,919 elderly clients; funding is included for 445,000 elderly meals
- 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 Transportation Public Works (DTPW), DSWM, Water and Sewer (WASD), Regulatory Economic Resources (RER), ISD, Miami-Dade Fire Rescue (MDFR), PHCD, and the City of Miami
- In FY 2017-18, 12,400 kids will participate in Learn to Swim programs, 1,400 kids will be provided with afterschool activities, 7,660 kids will go to summer camps in County parks, and 1,500 senior citizens will participate in Senior Programs; 189,000 rounds of golf will be played at our golf courses and we expect 50,000 campground rentals; and the Youth Sports Championship Series will continue with more than 10,000 participants at facilities managed by Parks Recreation and Open Spaces (PROS)
- 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 2016-17, The Miracle League Project was completed at Tamiami Park; this is the first baseball field of its kind in Miami-Dade County for children with disabilities; the turf, made out of poured-in-place rubber, is colored to resemble the natural turf of a baseball field; all field amenities such as dugouts, bleachers, drinking fountains, and scoreboards are accessible
- Additional hours and staffing will be provided at seven regional and branch libraries; the Library system will provide our community access to 5.5 million items, including 242,000 audio books or e-books, seven million downloadable songs, and 272 digital magazines, along with art exhibitions and local author series; \$4.5 million will be invested in new materials in FY 2017-18; the Florida Exhibit will be digitized to preserve critical documents for future generations; funding is provided for 3,350 hours of one-to-one tutoring at 18 branches

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 planning and development of the six rapid transit corridors that comprise the SMART (Strategic Miami Area Rapid Transit) Plan is included in the FY 2017-18 Adopted Budget; decisions regarding prioritization and allocation of capital funding will come in the next few months to support the mobility of our future population, as well as employment growth

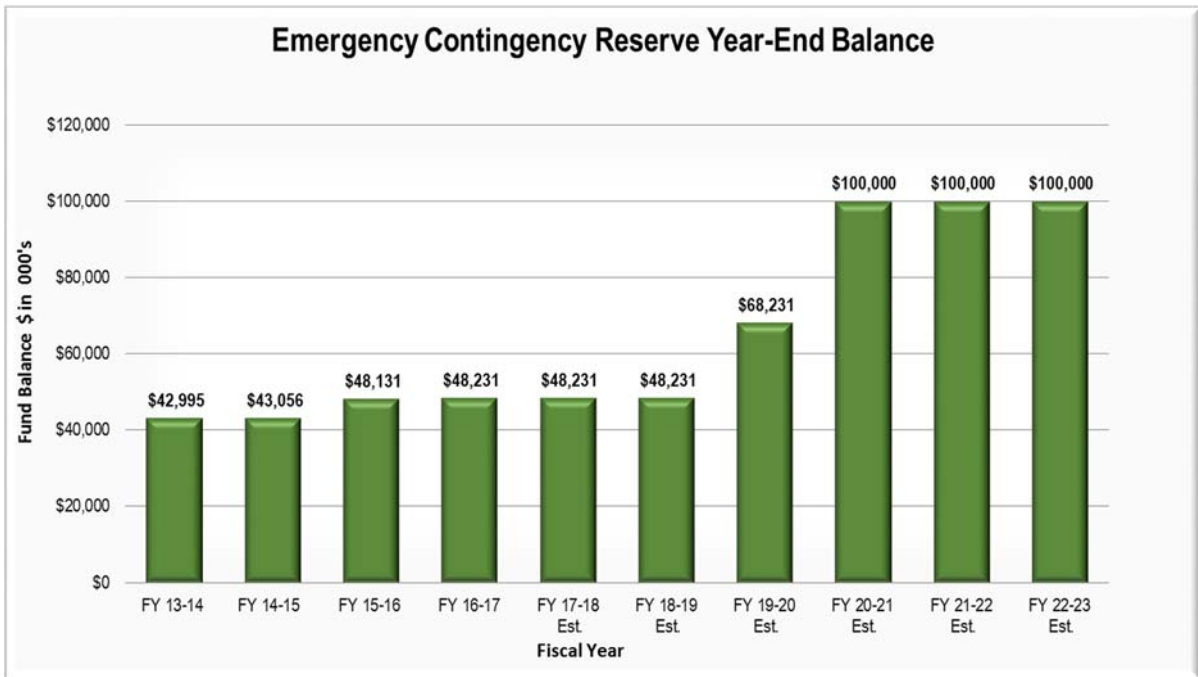
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- The Advanced Traffic Management System (ATMS) phase 3 – which is the installation of an adaptive signal system for major intersections on congested roadways – is continued with expenditures of \$28.5 million anticipated in FY 2017-18
- Funding for four Basic Law Enforcement (BLE) classes to replace retiring personnel and add an additional 65 police officers is included in the FY 2017-18 budget for the Miami-Dade Police Department (MDPD); the deployment of body worn cameras will be completed and funding to enhance the Real Time Crime Center is included to meet the goals of consolidating the Department’s intelligence resources and data in order to help identify patterns and stop emerging crime
- MDFR will hold at least three classes for new recruits and open two new units in the spring: a suppression unit in the southwest part of Miami-Dade County and a rescue unit at Port Miami to relieve pressure on neighboring stations for transportation calls
- The Office of Emergency Management will continue to support 123,000 shelter spaces and 2,500 Emergency Evacuation Assistance Program registrants; there are 3,000 special needs shelter spaces and 10,000 people subscribed to the Miami-Dade alerts system
- Analysis continues on the posting requirements for each of the jail facilities operated by Miami-Dade Corrections and Rehabilitation (MDCR); MDCR has accomplished 95 percent compliance with federal mandates outlined in the settlement agreement with the Department of Justice; funding is allocated for capital needs at existing facilities from the Capital Outlay Reserve and the Building Better Communities Bond Program
- Boot Camp and I’m Ready are fully funded; these programs have been recognized as successful models for reducing recidivism rates among youth offenders
- The Youth and Community Safety program, initiated in FY 2015-16, is fully funded for FY 2017-18 (\$12.9 million); combining existing programs with new efforts focusing on reducing violence against youth and enhancing communications within the community, many sources of funding support 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; the Juvenile Weapon Offenders Program (JWOP), Stop Now and Plan (SNAP), a Physical Fitness Mentoring Program and Community on Patrol Application have been revitalized to bring resources together to address issues in our neighborhoods; 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
- The Juvenile Services Department (JSD) continues to support the Miami-Dade Youth Commission which provides high school students with a method of connecting with their elected officials and serves as an opportunity for them to learn the process of County government
- JSD serves as a state and national model for civil citation programs: local law enforcement agencies issue citations to 94 percent of eligible youth arrested when compared to the statewide rate of 53 percent; this provides for diversion opportunities prior to youth entering the criminal justice system
- 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; the Public Defender’s Early Representation Unit (ERU) and the State Attorney’s Expedited Intake System (EIS) continue to be funded helping to reduce the jail population
- Planning, design, and construction 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 Sandrell Rivers Theater at the Audrey M. Edmonson Transit Village, as well as our other cultural facilities which draw audiences of more than 220,000 for the year
- Cooperative Extension will hold 600 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

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- The Calendar Year (CY) 2018 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; impacts of the proposed federal budget reductions are still being analyzed
- In FY 2016-17, the Office of the Inspector General (OIG) successfully concluded several criminal investigations involving contracts violating the County's Responsible Wages Ordinance by underpaying its workers and then submitting fraudulent information to authorities; the investigation of these types of complaints will be a priority for the OIG working closely with the County's Small Business Development Division of ISD and the State Attorney's Office to apprehend violators
- The Miami-Dade Aviation Department (MDAD) expects to receive 2.3 million tons of cargo at Miami International Airport (MIA) and greet 45 million passengers; MDAD will continue the first phase of the Terminal Optimization Program (TOP) to expand the functionality of existing terminal buildings, modernize older terminals, and provide safe and efficient terminal facilities at MIA, as well as continue capital improvements at Opa-locka Executive Airport and Miami Executive Airport
- The Seaport will add up to four new post-panamax cranes to allow Port Miami to handle more than one million Twenty-foot Equivalent Units (TEUs) annually
- The new Front Entry Plaza and Florida Exhibit opened in December 2016, boosting ZooMiami attendance to 930,000 visitors
- 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
- The summer jobs program will continue to receive \$1 million in FY 2017-18, 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 more than 600 successful job placements
- The Business Affairs Division of RER is supporting the creation of a film industry incentive program to attract filming in South Florida and reward producers who create jobs and bring money to the region; administration of the Qualified Target Industry (QTI) and Targeted Jobs Incentive Fund (TJIF) continues; funding in the amount of just over \$1 million is budgeted as incentive payment for projects that have brought more than 2,000 new jobs to Miami-Dade County
- The Mom and Pop grant program to provide support for emerging small businesses is allocated \$1.044 million for the coming year
- Reserves represent 4.38 percent of General Fund operations and the Emergency Contingency Reserve will have a balance of \$48.231 million

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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 (ASD) expects more than 9,500 pets will be adopted this year, achieving a 90 percent save rate; funding has been included to fully staff the new center
- PROS manages 270 parks encompassing more than 13,800 acres and restores and maintains 26,800 acres of natural areas across 89 natural preserves
- PROS will continue to provide beach maintenance services to 17 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 (\$1 million); 17 roadway median maintenance cycles and 12 roadside mowing cycles will be performed; parks ground maintenance will execute at 12 to 15 cycles; 63 sports turf maintenance cycles will be completed
- Planning will continue on The Underline and Ludlam Trail; the bicycle safety lane (green paint) program will be completed for both the Rickenbacker and Venetian Causeways
- DTPW will provide approximately 28.2 million miles of Metrobus revenue miles along 96 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 2017-18 with the purchase of 140 buses as part of a Compressed Natural Gas Conversion project

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- 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 is recommended to increase by \$25 to \$464 per year; disposal fees paid by haulers and landscapers have been reduced by 8.654 percent as a result of a 10 percent reduction, adjusted by the estimated July Consumer Price Index (CPI) South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- DSWM's multi-year capital budget is more than \$284.385 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 while ensuring 100 percent compliance with drinking water standards through three regional, one shared City of Hialeah reverse osmosis, and five local water treatment plants
- Elimination of outfall flows of treated sewage to the ocean is funded (\$5.7 billion), as well as \$1.8 billion of wastewater Consent Decree-related projects
- RER will continue to enforce the Miami-Dade County Code through review of plans and inspections of construction; evaluation, review and certification of construction products and components; monitoring of air, water and soil resources; and administration and implementation of the Comprehensive Development Master Plan
- 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 2017-18
- More than \$16 million will be invested in greenways and bikepaths in the coming fiscal year as part of \$88 million in multi-year projects
- RER (\$430,000), WASD (\$200,000), and DSWM (\$100,000) will contribute to community-based organizations performing environmental education programming
- 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; a program revamp will be implemented in FY 2017-18
- The Environmentally Endangered Lands (EEL) program continues to ensure that EEL lands are protected and thrive as native habitats; land purchases of \$6.92 million are expected in FY 2017-18; \$3 million is provided to PROS to maintain EEL lands
- Biscayne Bay restoration, shoreline stabilization, and beach erosion mitigation and renourishment projects are funded (\$14.4 million in FY 2017-18; \$39.826 million all years); beach renourishment is the most cost effective sea-level rise mitigation strategy for South Florida
- In FY 2017-18, funding of \$19 million will be invested in Library system-wide for new libraries and renovations, facelifts, and furniture, fixtures and equipment for existing libraries
- The Miami-Dade County Courthouse facade repair project was completed; funding is budgeted for facility refurbishment and emergency repairs
- The Information Technology Department (ITD) will continue to provide e-commerce services, an efficient and secure means to pay for County services via the Internet; more than \$1.5 billion in collections is processed annually for County departments
- In FY 2017-18, Human Resources (HR), ITD, OMB, Finance, and ISD will begin implementation of the Enterprise Resource Planning (ERP) System supported by bond proceeds and IT funding model revenues
- 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

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- A new vehicle purchase program has been initiated with the goal of improving the planning of vehicle acquisitions across the County; in FY 2017-18, a total of 1,824 vehicles is projected be purchased for MDPD, MDFR, PROS, DSWM, MDCR, and ASD, among others
- CAHSD will provide weatherization services to 54 homes and house painting services to 57 homes; funding for the hurricane shutter installation program will continue in FY 2017-18; these programs may be impacted by federal budget reductions
- CAHSD will provide services at 13 Community Resource Centers in FY 2017-18 and \$2 million is allocated for repairs and renovations at existing centers; planning for a new Wynwood/Allapattah Service Center and renovations to the Culmer/Overtown Service Center will continue
- Construction of the Westchester Cultural Arts Center at Tropical Park will continue; the new facility will seek LEED Silver certification
- PHT will continue its Miracle Building Bond Program, spending nearly \$150 million on new facilities and renovations to existing facilities (total program: \$830 million)
- HR will continue to support our more than 28,800 full-time and part-time employees to ensure they have the rights and benefits needed to support County services
- 21 new positions have been included in the Finance Department, Tax Collector's Office, Credit and Collections Division to improve the collection of outstanding fees and fines for County departments
- WASD rates will remain flat; the tiers to which rates are applied will be adjusted to ensure customers are paying an appropriate share of fixed system costs
- To ensure our residents should never pay more than is necessary for the service they receive, a two percent reduction to the Utility Service Fee, to six percent from eight percent, is recommended; this fee, applied to all water and sewer bills countywide, will generate enough revenue to continue support for landfill mitigation projects performed by the DSWM, as well as environmental remediation activities in the RER Environmental Resources Management Division, along with remediation of soil contamination at seven parks in the county (Brothers to the Rescue, Continental, Devon Aire, Ives Estates, Kendall Indian Hammocks, Millers Pond, and Modello)
- Audit and Management Services will complete 30 audits in FY 2017-18, analyzing processes and management elements of various departments
- The latest Quality Neighborhoods Improvement Program (QNIP) bond series will be allocated by the Board to address neighborhood infrastructure issues

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.

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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-	N/R
Stormwater Utility Bonds	N/R	N/R	N/R

- The 311 Contact Center hours will remain from 7am to 7pm on Monday through Friday, and 8am to 5pm on Saturday
- In FY 2016-17, the Presidential Election was held, which saw a 70 percent voter turnout; 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 OIG are funded; all County employees will have received refreshed ethics training by the end of FY 2016-17 and 140 investigations are expected to be performed by Ethics investigators; the OIG reviewed more than 37 programs and issued 9 reports and 12 advisory memoranda
- Two new positions are funded in the Office of the Clerk, Clerk of the Board, to manage a web-based County Boards and Appointments System, which will allow for more accurate record keeping of rosters, individual appointments and vacancies of active boards, as well as tracking of financial disclosure filing requirements and criminal history background checks
- The FY 2017-18 Adopted Budget continues funding for an executive management program, as well as training for mid-level and front line supervisors

The FY 2017-18 Adopted Budget continues our efforts to build and preserve a truly resilient community.