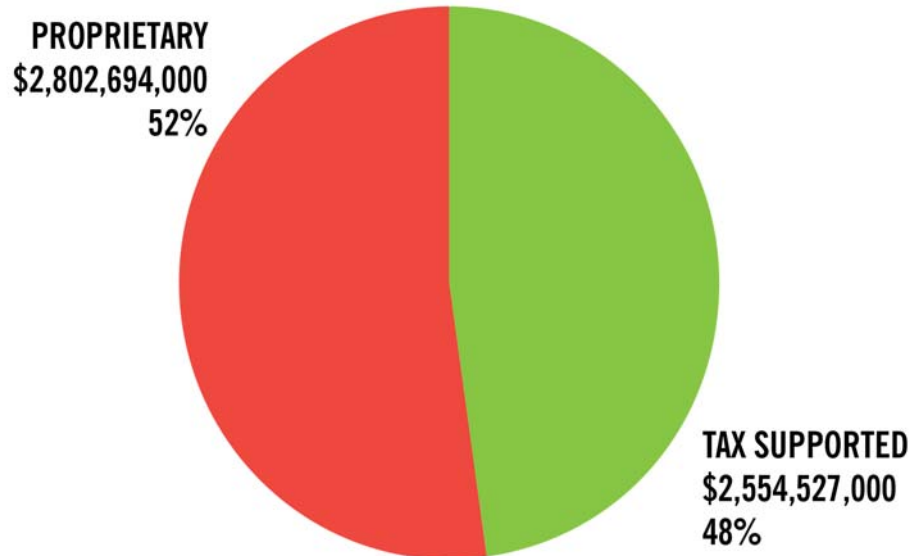
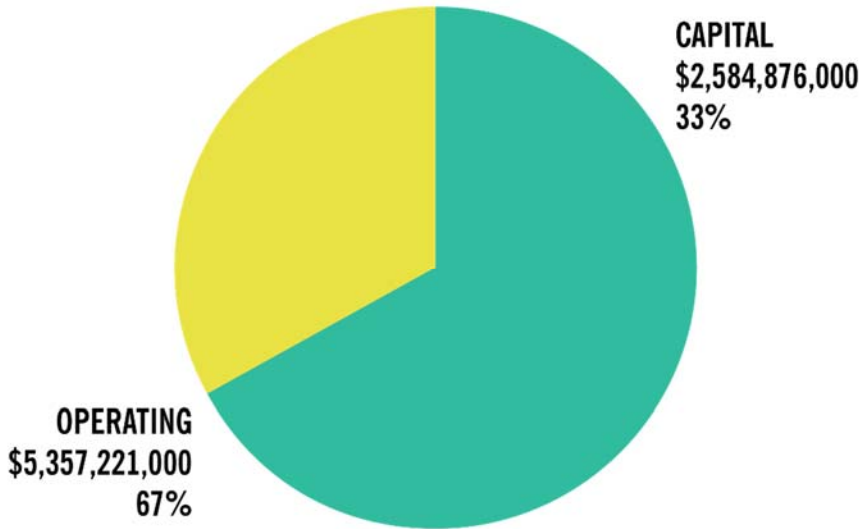
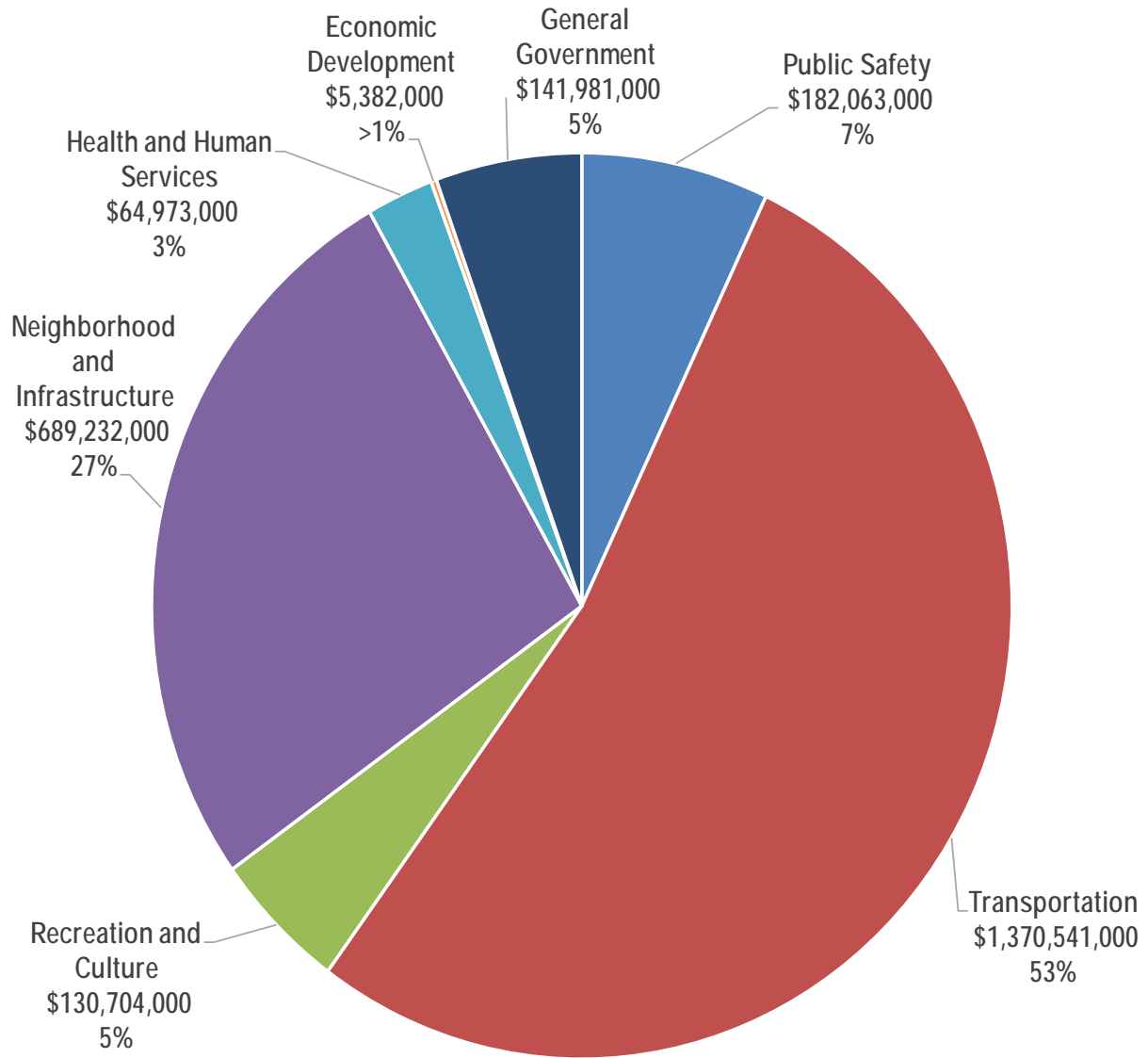


THE FY 2018-19 ADOPTED BUDGET

The FY 2018-19 Adopted Budget is balanced at \$7.942 billion. The operating budget totals \$5.357 billion and is 7.6 percent higher than the FY 2017-18 Adopted Budget of \$4.979 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 \$2.555 billion, which is 8.3 percent higher than the FY 2017-18 Adopted Budget and represents 47.7 percent of the total operating budget. The FY 2018-19 Capital Budget, the first programmed year of the Adopted Multi-Year Capital Plan, totals \$2.585 billion, which is approximately 6.2 percent higher than the FY 2017-18 Adopted Budget of \$2.433 billion. The County's Multi-Year Capital Plan totals \$22.775 billion and includes 496 active capital projects. Unfunded needs in the operating budget total \$99.862 million and \$13.522 billion of unfunded capital projects.



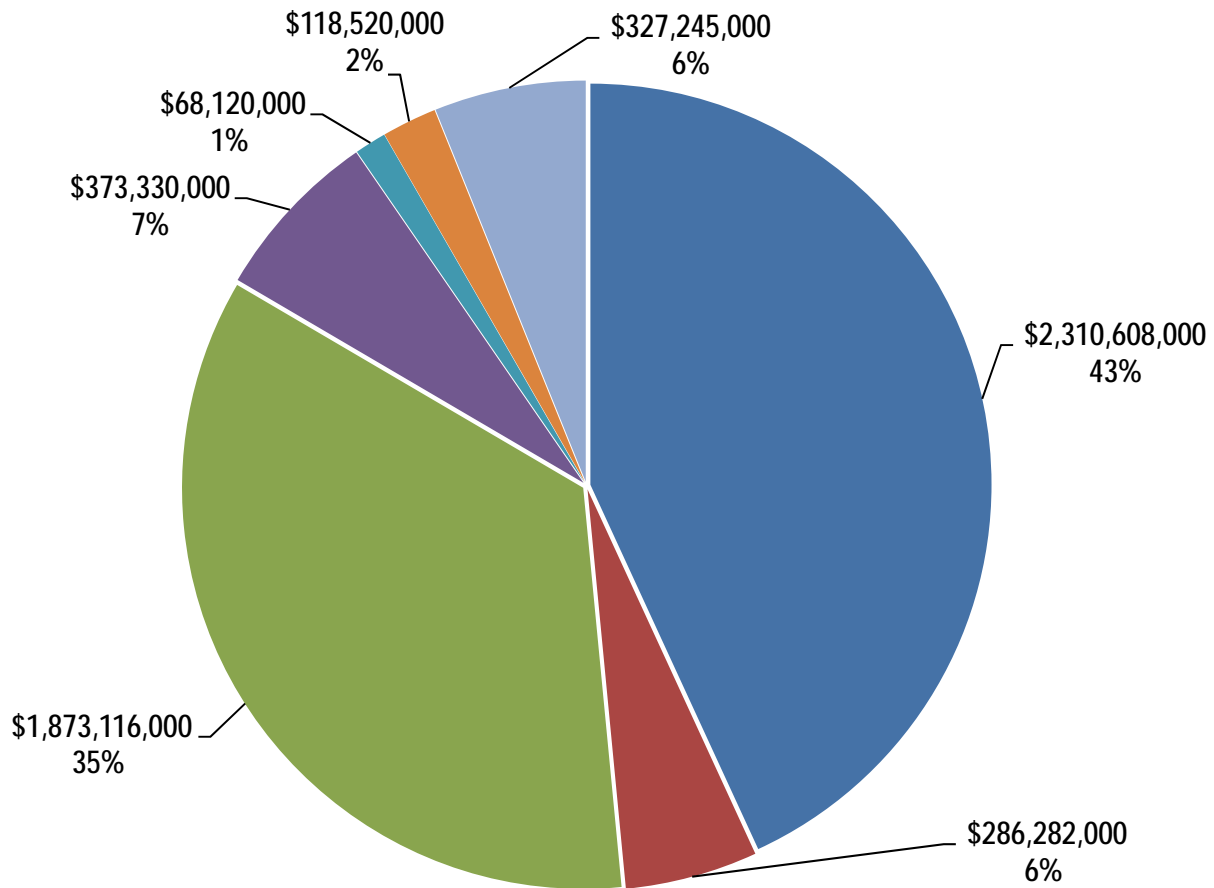
FY 2018-19 Adopted Capital Plan By Strategic Area



FY 2018-19 Adopted Budget and Multi-Year Capital Plan

REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%
Proprietary	\$ 3,185,073,950	57	\$ 3,214,442,879	56	\$ 3,219,521,414	54	\$ 2,152,997,000	43	\$ 2,310,608,000	43
Federal and State Grants	\$ 273,141,000	5	\$ 286,703,000	5	\$ 276,600,000	5	\$ 269,309,000	5	\$ 286,282,000	5
Property Tax	\$ 1,371,878,000	24	\$ 1,480,531,000	26	\$ 1,626,776,000	27	\$ 1,756,645,000	35	\$ 1,873,116,000	35
Sales Tax	\$ 343,042,050	6	\$ 355,915,121	6	\$ 359,640,586	6	\$ 361,069,000	7	\$ 373,330,000	7
Gas Taxes	\$ 69,812,000	1	\$ 69,638,000	1	\$ 71,775,000	1	\$ 66,956,000	1	\$ 68,120,000	1
Misc. State Revenues	\$ 95,364,000	2	\$ 99,055,000	2	\$ 99,861,000	2	\$ 100,912,000	2	\$ 118,520,000	2
Miscellaneous	\$ 271,771,000	5	\$ 281,445,000	5	\$ 275,381,000	5	\$ 271,173,000	5	\$ 327,245,000	6
Total	\$5,610,082,000		\$5,787,730,000		\$5,929,555,000		\$4,979,061,000		\$5,357,221,000	



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 2017 preliminary roll) for FY 2018-19 is an increase of 6.48 percent. In accordance with Article VII to the State Constitution, the increase in property assessments for 2018 homestead residential properties was set at 2.1 percent. Due to the increases in property values, ad valorem revenue is budgeted

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

at \$116.468 million more than the FY 2017-18 Adopted Budget, an increase of \$35.935 million more than contemplated in the five-year financial forecast. 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 Article VII 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 2018-19 such growth was the 2.1 percent noted above) 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 Article VII 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 2018-19. These rates include debt service, as well as operating millage rates.

TABLE 1.1 FY 2018-19 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)

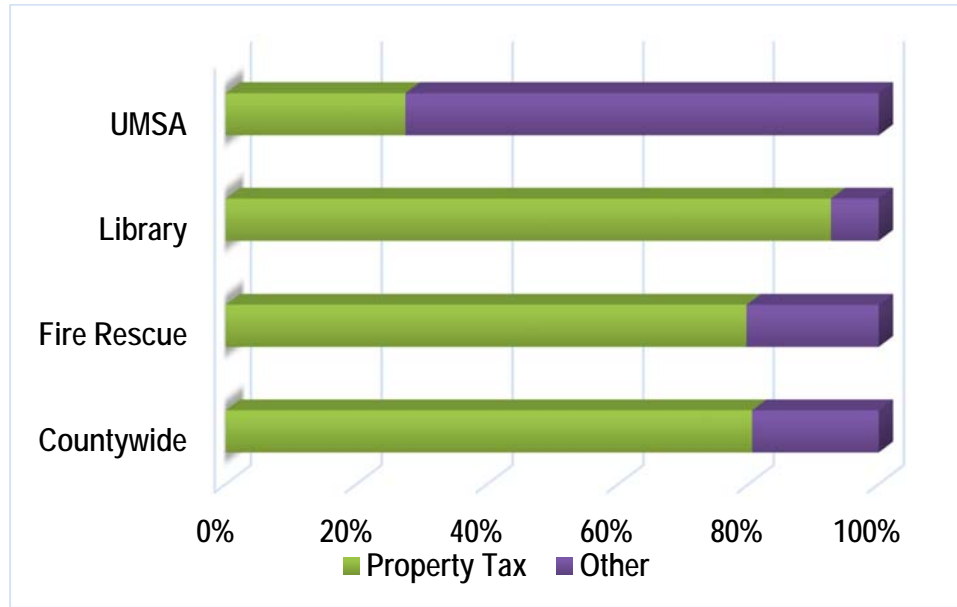
Authority	Millage Rate	Tax	Percent of Total
UMSA Operating	1.9283	\$289	11.2%
Countywide Operating	4.6669	\$700	27.0%
Fire Rescue Operating	2.4207	\$363	14.0%
Library System	0.2840	\$43	1.7%
Countywide Debt Service	0.4644	\$70	2.7%
Total to County	9.7643	\$1,465	56.6%
School Board with Debt Service	6.7330	\$1,010	38.9%
Children's Trust	0.4415	\$66	2.5%
Everglades	0.0417	\$6	0.2%
Okeechobee Basin	0.1310	\$20	0.8%
Water Management	0.1209	\$18	0.7%
Inland Navigation	0.0320	\$5	0.2%
Total	17.2644	\$2,590	100%

Using the example above, of the \$2,590 of property tax collected, \$700 or 27 percent is used for countywide services, \$695 for UMSA, Fire Rescue, and Library services (city-type services), and \$70 for Countywide Debt Service. Overall, the County levies 56.6 percent of the property taxes for a property in UMSA.

FY 2018-19 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 Service 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.

BUDGETS OF THE FOUR TAXING JURISDICTIONS



As the chart above depicts, ad valorem revenues comprise the majority of the Library, Fire Rescue, and Countywide budgets. Property tax roll growth was more than anticipated, generating additional ad valorem revenues, and a number of non-ad valorem revenues also increased as a result of a healthy economy in South Florida.

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 O and P). Proprietary operations, such as the Seaport and the WASD, will grow to the extent that their activity and operating revenues permit. All rate adjustments are discussed in individual departmental narratives.

- The residential solid waste collection fee remains flat at \$464 per year; solid waste disposal fees will increase by one percent (adjusted for the estimated consumer price index)
- The Utility Service Fee, charged on water and sewer bills for projects that protect the ground water, will remain at six percent
- Water and wastewater retail bills will increase by \$1.80 per month to ensure funding is adequate to cover the capital requirements dictated by the Consent Decree; the wholesale water rate will decrease to \$1.7628 from \$1.8341, or by \$0.0713 per thousand gallons; the wastewater wholesale rate will remain at \$3.0937 per thousand gallons
- The landing fee for Miami International Airport will go down by five cents to \$1.62 per 1,000 pounds of landed weight in FY 2018-19, while the cost per enplaned passenger will increase by 1.8 percent, due to other cost increases

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

- The Stormwater Utility fee will increase from \$4.00 to \$5.00 per month for each equivalent residential unit to support drainage capital improvements in critical areas to reduce flooding and capital improvements to the secondary canal system
- Off-duty rates for Fire Rescue and Police services are increasing consistent with collective bargaining agreements
- The Library is reducing the fee for residents outside the district to access public libraries and eliminating the daily overdue fines; these actions are intended to increase access to the public library and encourage return of overdue materials
- Among other adjustments, Regulatory and Environmental Resources is increasing the fees associated with expedited services in order to increase resources dedicated to the expedited process and dramatically reduce processing times
- The Seaport is adjusting fees according to existing contractual agreements
- Parks, Recreation and Open Spaces is creating new fees intended to allow for reduced costs for community-based organizations to access facilities; the range of fees for certain special event rentals are also being adjusted to fully cover expenses.

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 operating budget of the proprietary functions. This rate – 2.79 percent – is 0.9 percent higher than FY 2017-18. 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.

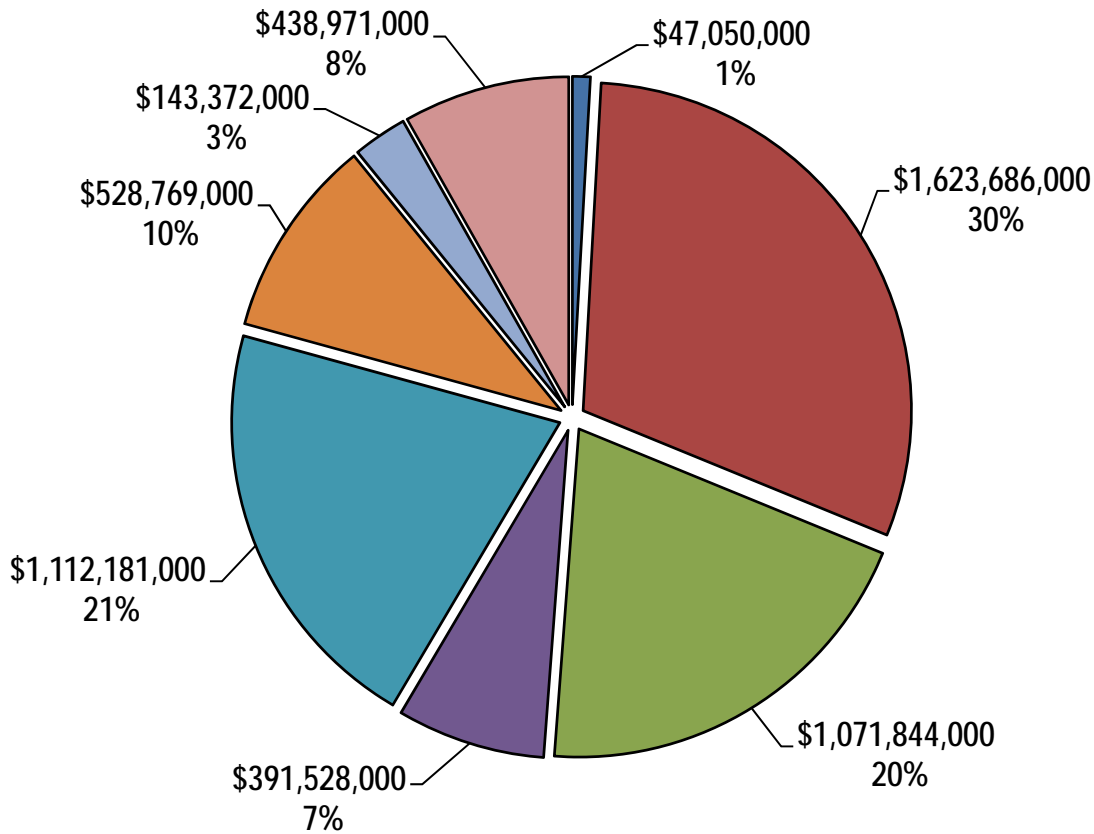
The Adopted Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as Water and Sewer fees and the fees at the Airports and Seaport. There are also projects funded by impact fees, grants, and debt backed by non-ad valorem revenues such as 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) and the Jackson Miracle Bond Program. A separate millage rate is charged to pay the annual debt service to support these programs. The Fire Rescue Service District debt was fully defeased in FY 2017-18.

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.

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget	
	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%
Policy Formulation	\$ 38,217,000	1	\$ 41,008,000	1	\$ 41,283,000	1	\$ 43,989,000	1
Public Safety	\$ 1,333,762,000	31	\$ 1,376,845,000	31	\$ 1,502,766,000	32	\$ 1,559,643,000	31
Transportation	\$ 1,038,974,000	24	\$ 1,106,618,000	25	\$ 968,096,000	21	\$ 1,039,271,000	21
Recreation/Culture	\$ 246,224,000	6	\$ 230,132,000	5	\$ 230,980,000	5	\$ 270,735,000	5
Neighborhood/Infrastructure	\$ 926,636,000	21	\$ 917,075,000	20	\$ 1,020,353,000	22	\$ 1,071,068,000	22
Health and Human Services	\$ 410,262,000	9	\$ 453,282,000	10	\$ 474,536,000	10	\$ 504,636,000	10
Economic Development	\$ 90,630,000	2	\$ 114,988,000	3	\$ 132,663,000	3	\$ 139,777,000	3
General Government	\$ 265,685,000	6	\$ 260,581,000	6	\$ 267,012,000	6	\$ 349,942,000	7
Total	\$ 4,350,390,000		\$ 4,500,529,000		\$ 4,637,689,000		\$ 4,979,061,000	



For several years, we 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. Last year, due to the weak local economy, potential revenue losses from the increase to the homestead exemption, and a requirement approved by the Board at the second budget hearing to make extraordinary contributions from the General Fund to the SMART plan, the five-year financial forecast was no longer balanced. As we began planning for the FY 2018-19 Budget, however, a number of deviations from our predictions included in the five-year forecast emerged. Property tax revenues and other significant non-ad valorem revenues have performed beyond what was anticipated. Now that we know the constitutional amendment to increase the homestead exemption was not successful, we are now in a position to anticipate a balanced budget at current service levels for the Fire Rescue, Library and Countywide taxing jurisdictions through FY 2023-24. Because we will no longer receive franchise revenues once our current agreement with Florida Power & Light expires in 2020, we will face difficult decisions in order to balance the UMSA budget in the future.

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

The FY 2018-19 Adopted Budget is based upon continuation of most services provided in the current year and eliminating or freezing currently vacant positions, except for those supporting public safety or which generate revenue. We are adding police officers and firefighters, supporting initiatives to address youth violence through diversion and support programs, assisting the Miami-Dade County Public Schools in providing officers at schools in the unincorporated area, adding library hours, materials and services, enhancing maintenance cycles, and providing funding for Community-based Organizations (CBOs) and Mom and Pop grants.

The FY 2018-19 Adopted Budget document is organized by Strategic Area. The Rockefeller 100 Resilient Cities report “Safer and Stronger Cities” outlines four categories of recommendations to promote resilient communities:

- Promote Safe and Resilient Infrastructure
- Increase Safe and Healthy Housing
- Support the Resilience of City Economies
- Improve Public Safety and Justice.

The following are highlights of the FY 2018-19 Adopted Budget, organized in these categories, detailing how we are investing in the current and future resilience of Miami-Dade County.



Promote Safe and Resilient Infrastructure

Safer and Stronger Cities Strategies for Advocating for Federal Resilience Policy

www.100rc.org/safer-and-stronger

The primary goal of any local or regional government is to provide an infrastructure to support the services needed and desired by the community. This includes hard infrastructure (roads, pipes, buildings, landfills, public transportation, libraries) and soft infrastructure (fire and rescue service, information technology, animal services, regulation and code enforcement, support services).

- The Department of Transportation and Public Works (DTPW) provides 24.4 million revenue miles of bus service on 96 routes, a 25 mile dual elevated Metrorail track, a 20 mile long Bus Rapid Transit line, and a 4.4 mile elevated Metromover track
- Savings from the bus route adjustments implemented in March 2018, and the reduction in average platform hours for bus operators and parts and fuel costs resulting from the replacement of aging bus fleet to Compressed Natural Gas (CNG) bus vehicles are annualized in the FY 2018-19 Adopted Budget
- The Construction and Maintenance Division of DTPW will clean 304 miles of secondary canals and 21,600 arterial and local road storm drains
- An in-house guardrail repair crew will be funded utilizing Secondary Gas Tax revenues previously allocated to guardrail repair contractors in DTPW
- More than 32,000 traffic control and street name signs will be repaired or replaced this fiscal year
- The Advanced Traffic Management System (ATMS) will be expanded and improved in FY 2018-19; already DTPW has upgraded 239 of the planned 300 intersections from the 12 most congested corridors and 50 of the remaining 2,600 intersections countywide will be upgraded by the end of FY 2018-19; contracts will be advertised and awarded for the remaining signals within the current fiscal year
- The replacement of the Metrorail cars will continue with 104 of the 136 vehicles replaced and in service by the end of FY 2018-19; 200 of the 300 compressed natural gas (CNG) powered buses will be delivered by the end of FY 2018-19; replacement of vehicles will improve reliability and decrease maintenance costs for DTPW
- Just over \$18 million in expenditures is anticipated for the Project Development and Environment (PD&E) studies for the Strategic Miami Area Rapid Transit (SMART) Plan in FY 2018-19

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

- Various countywide roadway widening projects to increase traffic capacity and countywide arterial roadway improvements such as resurfacing, installing and repairing sidewalks, and improving drainage are funded in the DTPW Capital budget
- In FY 2018-19, the Stormwater Utility fee will increase to \$5.00 from \$4.00 per month for each equivalent residential unit; additional funds will be used for drainage capital improvements in critical areas to reduce flooding and capital improvements to the secondary canal system
- The annual household residential curbside collection fee assessed by the Department of Solid Waste Management (DSWM) will remain \$464; this fee will support current service levels of two weekly residential curbside garbage pickups, two 25 cubic yard annual bulky waste pickups per household, two Home Chemical Collection Centers, and unlimited use of the 13 Trash and Recycling Centers for 340,000 customers
- DSWM provides bi-weekly recycling service to 350,000 customers in the waste collection service area and nine municipalities
- DSWM is responsible for disposal of all waste that enters the system, managing three regional transfer stations, the North and South Dade landfills, and the Resources Recovery ashfill; more than 1.7 million tons will be accepted at disposal facilities this fiscal year
- The Water and Sewer Department (WASD) operates three regional, one shared, and five local water treatment plants with a total permitted capacity of 464 million gallons per day (MGD) and three regional wastewater treatment plants with a total permitted capacity of 376 MGD, providing retail and wholesale service to 2.3 million residents
- In developing the FY 2018-19 Adopted Budget, WASD staff re-evaluated all capital projects with an emphasis on federal, state and local requirements; changes in project scopes increased the Capital Improvement Plan (CIP) cost by \$1.18 billion; completion or elimination of projects decreased CIP cost by \$1.309 billion; reclassifying future projects as unfunded further decreased the CIP cost by \$1.402 billion; updated project estimates decreased the CIP by \$350 million; based on all modifications, the CIP cost decreased by a total of \$1.881 billion
- Ocean Outfall project expenditures in FY 2018-19 total \$48.404 million, with an all years cost of \$5.819 billion
- The upgrade or structural improvement of lift stations infrastructure project expenditures in FY 2018-19 total \$3.525 million, with a cost in the next five years of \$32.086 million
- The Internal Services Department (ISD) will continue its efforts to support the Americans with Disabilities Act (ADA) and remove architectural barriers in County-owned buildings to allow for increased access for persons with disabilities to programs and services offered by the County (\$7.434 million total cost; \$543,000 allocated for FY 2018-19)
- 1,955 new vehicles will be purchased through cash purchases and other financing mechanisms, including 610 frontline vehicles (including marked and non-marked vehicles) for the Miami-Dade Police Department, 175 new vehicles for DSWM (81 new vehicles Collection Operations, 82 Disposal Operations and 12 for Mosquito Control); 126 new vehicles for DTPW that include Compressed Natural Gas buses, 158 vehicles for Parks, Recreation and Open Spaces (PROS) which also include maintenance equipment for Causeways and Special Taxing Districts, and 319 new vehicles for WASD that are primarily frontline maintenance vehicles to ensure efficient Operating and Maintenance activities
- The Library budget includes \$350,000 for innovation initiatives, which may include customer service and technology improvements such as an improved mobile app, an interactive web portal with discovery search capabilities, an improved door count system, enhancements to the Integrated Library System, and self-serve scanning kiosks
- The U.S. Department of Transportation has awarded Miami-Dade County a \$7 million Infrastructure for Rebuilding America (INFRA) grant to replace two cargo terminal gates at PortMiami with new innovative truck gates
- The capital budget includes \$1.5 million in expenditures for the Purchase of Development Rights and \$3 million for the purchase of environmentally endangered lands (EEL) in FY 2018-19; should additional funding be required, future year allocations will be advanced

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

- Animal Services (ASD) will continue its "No-Kill" initiatives to sustain a minimum 90 percent save rate, projecting 9,000 animals adopted, 1,800 animals returned to their owners, 1,000 animals transported or transferred to partner shelters and organizations, and 10,000 animals trapped, neutered and released; programs such as the Foster Program with private industry, high school program for students to select five to ten shelter dogs to be housed and cared for at the school; and the Miami-Dade Corrections and Rehabilitation Second Chance program will provide positive outcomes for pets without the need to have them housed at the shelter
- The Adopted Budget includes funding for partnerships with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$400,000) and the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community at a value of \$350,000 annually and \$250,000 for expansion of spay/neuter surgeries
- The Liberty City Spay and Neuter Clinic will be completed in FY 2018-19 providing a new satellite facility for animal clinic services in a particularly underserved area
- The FY 2018-19 Adopted Budget for the Regulatory and Environmental Resources (RER) Department includes the addition of eight positions in order to comply with the Federal Clean Water Act and the Consent Decree with Federal and State Agencies with the goal of eliminating sanitary sewer overflows and prohibited bypasses
- In FY 2018-19, the Office of Resilience (OOR) will complete the Enhanced Capital Plan to address medium and long-term sea level rise risks to County government and the community, and to evaluate the financial feasibility of various solutions, as well as utilize the Rapid Action Plan to identify and prioritize projects that can be implemented first to address the most immediate sea level rise vulnerabilities within the County's critical infrastructure; efforts will continue to develop a program for existing large private and public sector buildings to track and reduce energy and water consumption and associated costs, and increase the performance and resilience of facilities in our community; to assist with these initiatives two positions will be added
- OOR, along with its counterparts in the City of Miami Beach and City of Miami, will release and begin implementing the Greater Miami and the Beaches Resilience Strategy that includes actions to address priority shocks and stresses, including and not limited to sea level rise, an insufficient transportation system, the lack of affordable housing, and infrastructure failure
- The FY 2018-19 budget includes \$140,000 to be allocated to the Miami River Commission for debris removal and water purification activities along the Miami River, west of 27th Avenue
- FY 2018-19 funding for beach renourishment is \$7.1 million for projects in Surfside; \$18 million of local funding will be set aside over the next six years to leverage state and federal funds for future projects
- PROS builds, operates and manages more than 270 parks and over 13,800 acres of park land; 26,000 acres of environmentally endangered lands are managed by the Natural Areas Management Division and 17 miles of beaches are maintained by the Beach Maintenance Division
- The Landscape Maintenance Division of PROS will perform 20 cycles of roadway median mowing, 12 cycles of roadside mowing and two vertical trim cycles on County maintained roads; 36 cycles of litter pick-up and 24 mowing cycles will be performed on the Metrorail right-of-way; 63 sports turf maintenance cycles, 15 mowing cycles in higher-traffic parks and 12 mowing cycles in lower-traffic parks will be performed
- Land acquisition for the Ludlam Trail is funded in FY 2017-18 and construction of a part of The Underline is budgeted beginning in FY 2018-19
- The County has budgeted funding to match a grant from the National Football League for the installation of synthetic turf at Gwen Cherry Park in preparation for Super Bowl LIV in FY 2019-20; funding for the Super Bowl Host Committee is also included in the Adopted Budget
- In FY 2017-18, the Communications Department completed the implementation of a cloud-based marketing and social media management tool to enhance customer service and outreach by integrating multi-channel marketing campaigns and social relationship management; the tool provides marketing automation and analytics that allow for personalized messaging to targeted users (total project cost \$630,000); as result of this implementation the Department will have an annual operating impact of \$270,000 beginning in FY 2018-19

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

- The 311 Contact Center hours will remain the same - from 7am to 7pm on Monday through Friday and 8am to 5pm on Saturday; 1.5 million calls to 311 are anticipated for FY 2018-19
- The FY 2018-19 Adopted Budget includes funding for 28 early voting sites, 14 early voting days and the addition of two extra hours daily for the 2018 Gubernatorial Election; the hours for early voting will be from 7am to 7pm
- In FY 2017-18, the Information Technology Department (ITD) along with Finance, Office of Management and Budget (OMB), Human Resources (HR) and the Internal Services Department (ISD) began implementation of the Enterprise Resource Planning (ERP) System; the FY 2018-19 Adopted Budget includes funding to continue the implementation of the ERP system (\$104.73 million total cost)
- The modernization of the Criminal Justice Information System (CJIS) will create an integrated criminal justice solution for the Eleventh Judicial Circuit of Florida that will serve the information needs of all justice partner agencies; the initial requirements gathering phase has been completed; the second phase consists of identifying cost, securing funds, and preparing a solicitation instrument
- In FY 2018-19, ITD will continue the ongoing enhancements to MDPD and Enterprise (MetroNet) security architecture; these efforts will modernize the architecture to prevent, identify and notify of inadvertent and intentional disclosure of sensitive information; improve security for employees accessing County systems while away from the office or from mobile devices; and implement encryption for County owned mobile devices
- Audit and Management Services (AMS) projects to assess \$3 million as a result of audits performed in FY 2018-19 and collect \$1.5 million from prior audits
- During CY 2019, Public Housing Community Development (PHCD) will continue to pursue an electronic submission process for the annual Request for Applications; administering the competitive process online will result in better quality submissions from community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals, and processing efficiencies
- The Medical Examiner expects to conduct 14,000 death investigations with a goal of releasing the body to a funeral home within 24 hours on average
- The Human Resources Department will hold 225 employee wellness events and anticipates 2,300 employees will complete Employee Personal Health assessment by the end of FY 2018-19; these proactive efforts are intended to reduce the cost increases for health care coverage for the County's employees, dependents and retirees which represents over 47,000 lives
- \$181.292 million of Building Better Communities General Obligation Bond (BBC GOB) Program and \$267.7 million of Jackson Miracle Building spending is budgeted in FY 2018-19
- The Tax Collector will process \$1.6 billion in web-enabled transactions using their on-line services portal
- Reserves will represent 7.33 percent of General Fund operations and the balance in the Emergency Contingency Reserve will be \$53.8 million
- The County will maintain excellent bond ratings, achieving a rating of "Aa2" from Moody's and "AA" from Standard and Poor's on our general segment



Increase Safe and Healthy Housing

Safer and Stronger Cities Strategies for Advocating for Federal Resilience Policy

www.100rc.org/safer-and-stronger

A priority for Miami-Dade County is to increase the availability of housing for our residents and to ensure that homes in our community are safe and healthy. The FY 2018-19 Adopted Budget includes funding for affordable housing and public housing, our public hospital, community-based organizations, neighborhood law enforcement, fire rescue service, mosquito control, and services for our most vulnerable populations.

- More than \$222.3 million of affordable housing funding for existing allocations and new funding is available for allocation in FY 2018-19 through PHCD; the ISD will monitor more than \$9 million in affordable housing projects funded by the BBC GOB Program; the Affordable Housing Trust Fund is projected to have a balance of \$6.4 million
- PHCD manages and operates approximately 9,700 units of public housing and provides monthly subsidies for 17,000 households in various Section 8 programs
- In FY 2018-19, the PHCD will continue the planning and administration of the redevelopment program, including Liberty Square, Lincoln Gardens, Senator Villas, and various other sites including the Martin Fine Villas, the Senior Campus, Culmer Place, Culmer Gardens, Rainbow Village, Gwen Cherry 23, Three Round Towers, Elizabeth Virrick I, Elizabeth Virrick II, Smathers Phase I, and Modello development projects on public housing and other County sites
- PHCD will partner with the Homeless Trust to rehabilitate an estimated 25 public housing units to provide permanent housing for currently homeless households
- The Miami-Dade Economic Advocacy Trust (MDEAT) will hold six economic development forums and 40 affordable housing forums and events
- The FY 2018-19 Adopted Budget includes \$2.6 million (\$200,000 per Commission District) for allocation to community-based organizations for district specific needs; this includes \$520,000 that has been relinquished by funded CBOs and divided equally amongst the 13 districts
- Resolution R-123-13 relating to funds generated from parking space permits issued to persons transporting young children and strollers requires that when revenues reach a balance of \$130,000 each Commission District is to receive \$10,000 from this fund to be allocated to organizations/agencies providing services for severely neglected children, this balance will be available for distribution in FY 2018-19
- The FY 2018-19 Adopted Budget allocates \$13.3 million for community-based organizations (CBOs), providing funding for organizations which participated in the RFP #CBO1516 competitive solicitation process

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

- The Miami-Dade Fire Rescue Department (MDFR) is one of the ten largest fire rescue departments in the United States, with 70 fire rescue stations serving the unincorporated area and 29 municipalities; in FY 2018-19, MDFR expects to respond to 263,000 calls with an average response time of 8.5 minutes for life-threatening calls within the urban development boundary (UDB) and 7 minutes for structure fires within the UDB
- In FY 2018-19, MDFR will begin the selection process for architectural and engineering services to renovate or replace 20 fire rescue stations; this 10-year capital improvement program, estimated to cost \$167.3 million, will be supported by a combination of pay-as-you-go and financing proceeds; three new stations are currently under construction
- The FY 2018-19 Adopted Budget includes a minimum of three firefighter recruitment classes (two certified and one non-certified) to provide personnel for two new suppression units and a new rescue unit, as well as replace personnel who leave during the year; if necessary, more classes will be added to guarantee the replacement of those positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime
- In FY 2018-19, MDFR will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2019, replace all self-contained breathing apparatus (SCBA) and generators at 20 fire rescue stations
- MDFR inspectors will review 15,500 fire plans and perform 75,000 life safety inspections in FY 2018-19
- DSWM will continue a proactive larviciding-based program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate; the FY 2018-19 Adopted Budget funds 13 mosquito spraying crews, five days a week, from October through December and 20 mosquito spraying crews, five days a week, from May through September; a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities will be conducted
- The FY 2018-19 Adopted Budget includes funding in the Library Department for the planning, design and construction of a 3,000 square foot LEED certified Westchester Health Facility funded with BBC-GOB proceeds (\$1 million; the facility, adjacent to the West Dade Regional Library, will provide preventative care in the form of information to include lectures and information sessions to residents on wellness, health nutritional options, exercise, and regular screenings
- The FY 2018-19 Adopted Budget includes the conversion of contracted professional services positions to five Adult Day Care Aide Supervisory positions, one Nurse Coordinator position and four CAHSD Registered Nurses for the support of the Adult Day Care Program; it is a structured, comprehensive program that provides a variety of health, social and related support services in a protective setting during the day to seniors and disabled elders; in addition, 100 elders will participate as Foster Grandparents to help 168 children
- During FY 2018-19, 445,000 meals will be provided by CAHSD through congregate meals programs and Meals on Wheels
- The FY 2018-19 Adopted Budget includes \$204,000 in Documentary Surtax Program funding for Single Family Home Rehabilitation and the Paint and Shutter Program, \$118,000 of General Fund for the Hurricane Shutter Installation Program, and \$819,000 from the PHCD for the Home Repair and Rehabilitation Program; all three programs include benefits provided to participating homeowners, which are no longer considered loans; the program is now fully administered by the department's staff as a direct service benefit
- During FY 2017-18, the Homeless Trust secured \$30.682 million in funding from USHUD to support an estimated 2,236 homeless and formerly homeless households, and to create two new projects which will offer permanent supportive housing to an additional 42 chronically homeless individuals; approximately \$23 million in Food and Beverage Tax revenues will be allocated for services for the homeless
- In FY 2018-19, the Maintenance of Effort payment to the Public Health Trust (PHT) will be \$203.224 million (\$183.731 million from ad valorem revenue and \$19.493 million from non-ad valorem revenue) and the Public Hospital Surtax receipts will be \$262.777 million to support the provision of health care services to the indigent



Support the Resilience of City Economies

Safer and Stronger Cities Strategies for Advocating for Federal Resilience Policy

www.100rc.org/safer-and-stronger

It may be argued that everything Miami-Dade County government does promotes the local economy by making our community a place where people want to live and want to do business. There are a number of specific programs, services and agencies whose focus is on the development and support of our local economy. We operate the two biggest economic engines in South Florida: Miami International Airport (MIA) and PortMiami. We provide education support, job training, cultural programming, economic incentives for targeted industries and areas, and other programming to support our resilient economy.

- The Miami-Dade Aviation Department (MDAD) operates MIA and four General Aviation Airports; MIA is a primary economic engine for Miami-Dade County servicing 100 airlines with routes to over 160 cities on five continents; in FY 2018-19, MIA is projected to welcome 45.6 million passengers and handle 2.3 million tons of cargo
- MDAD's promotional funds total \$330,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$158,000), The International Air Cargo Association (TIACA) (\$50,000), and Airports Council International – Latin American/Caribbean Region (ACI-LAC) (\$75,000), as well as various other activities (\$32,000)
- PortMiami contributes \$41.4 billion annually to the local economy and supports more than 300,000 jobs in South Florida; in FY 2018-19, it is estimated that 1.08 million twenty-foot equivalent units (TEUs) of cargo will pass through the Port, along with 6.5 million cruise passengers
- In November 2018, Royal Caribbean International cruise line began operations in the New Terminal A with an estimated 1.1 million passengers going through the terminal in FY 2018-19; the Norwegian Bliss, the 3rd Breakaway Plus ship, will make 29 calls carrying more than 4,000 passengers each annually to PortMiami; the new Terminal F is scheduled to serve a new ship, MSC Cruises – Armonia, with 47 port calls, 235,000 passengers and \$4.1 million in revenue
- The Seaport's Promotional Fund is budgeted at \$555,000 in FY 2018-19 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather as allocations for limited programs that promote Port maritime activities; funding is provided for the following activities: Seatrade Cruise Global Exhibition and Conference (\$90,000), Greater Miami Convention and Visitors Bureau (\$75,000), American Association of Port Authorities (AAPA) Latin Ports Delegation Annual Congress (\$30,000), Cargo and Cruise Marketing Program (\$60,000), Florida International University (FIU) for the Inter-American

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

Conference of Mayors (\$150,000), Latin Chamber of Commerce (CAMACOL) (\$50,000), Florida Customs Brokers and Forwarders Association (\$25,000), Florida Perishables Coalition (\$15,000), Africa Trade Director's Summit (\$25,000), and World Strategic Forum (\$35,000)

- The Mobility and Passenger Transportation Services Division of DTPW will train 1,750 individuals driving for-hire vehicles
- Community Development Block Grant entitlement funding to Miami-Dade County in Calendar Year 2019 is estimated to be \$12.7 million; in addition to funding housing, public service, historic preservation and capital improvement activities, the target for job creation for the upcoming year is 70 new jobs
- In FY 2018-19, the Art in Public Places program will continue to work on a variety of major public art projects, coordinating works by various local, national, and international artists, including but not limited to projects such as the Miami Beach Convention Center, PortMiami, Miami International Airport, African Heritage Cultural Arts Center, Westchester Cultural Arts Center at Tropical Park, Oak Grove Community Center, Animal Services Liberty City Clinic, Jackson Memorial Hospital, and various Building Better Communities General Obligation Bond (BBC-GOB) funded projects
- The Department of Cultural Affairs continues the work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility including initiating the prioritized sequence of work required to improve each facility based on available revenues and direct funding allocations provided to: Fairchild Tropical Botanic Garden (\$376,000), Miami Children's Museum (\$635,000), ZooMiami Foundation, Inc. (\$293,000), and Fantasy Theater Factory, Inc. (\$400,000) in accordance with its Management and Operating Agreement with the County for the Sandrell Rivers Theater, in which the M Ensemble Company is also a resident company; planning, design and construction of the Westchester Cultural Arts Center continues
- In FY 2018-19, the African Heritage Cultural Arts Center, in collaboration with the After School Film Institute, is creating a program to train at-risk middle and high school students in preparation for careers in film and television production (\$40,000); in addition, in cooperation with the South Miami-Dade Cultural Arts Center, \$40,000 will be allocated to the After School Film Institute to expand after school training at Arthur and Polly Mays 6-12 Conservatory for the Arts
- The FY 2018-19 Adopted Budget includes \$15.572 million in funding to support the cultural competitive grants and programs which is an increase of \$2.123 million from last year's budgeted amount of \$13.449 million
- The Miami-Dade County Public Library System operates 50 libraries along with two bookmobiles and a Technobus mobile computer learning center with a collection of nearly 2.313 million physical items, 300,000 downloadable or streaming eAudio and eBooks, 310 digital magazines, and millions of songs and music videos
- The FY 2018-19 Adopted Budget includes opening one-half hour earlier at 48 branches and increases the materials budget to \$5 million, a \$500,000 increase from the FY 2017-18 budget; the additional funding will be utilized to decrease the age of our collection, and to reduce wait times on high demand titles, both in print and digital formats; the number of bookmobile stops will increase to more than 2,400 per year and the service hours at YouMedia and YouMake Centers will be increased
- The FY 2018-19 Adopted Budget continues funding to provide approximately 4,915 hours of tutoring services for students at the following 18 branches: West Kendall, West Dade, North Dade, South Dade, Miami Beach, Main Library, Allapattah, Arcola Lakes, Coral Gables, Homestead, International Mall, Kendale Lakes, Kendall, Miami Lakes, Model City, Naranja, Northeast Dade-Aventura, and West Flagler and approximately 760 hours of teaching services for adult life learning needs in locations throughout the Library System
- Design and construction for four new libraries is funded in FY 2018-19 in Hialeah Gardens, Killian and Doral and at Chuck Pezoldt Park
- The FY 2018-19 Adopted Budget for CAHSD includes \$59.304 million from the United States Department of Health and Human Services for Head Start and Early Head Start, to provide 6,818 Head Start slots and 752 Early Head

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

Start slots; \$3.155 million for the Early Head Start Child Care Partnership, specific to the Partners for a Better Outcome Program, will fund wrap-around services for 240 children ages birth to three years old

- The Greater Miami Service Corps will provide 400 unemployed young adults with work experience and employability skills training; it is anticipated that 40 young adults will be placed in unsubsidized employment or educational opportunities in FY 2018-19
- In FY 2018-19, through a reallocation of Community Services Block Grant (CSBG) funds, CAHSD will expand afterschool and summer programming for youth from three sites to six sites and expand education and vocational training opportunities for adults with a focus on the General Equivalency Diploma (GED) and healthcare industry
- The FY 2018-19 Adopted Budget includes reimbursement of expenses of \$118,000 in General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children
- PROS will partner with 11,250 volunteers throughout the park system and provide summer camp to 7,600 registrants, disability services to 800 individuals, after school programming including the successful Fit2Play and Fit2Lead programs for 1,600 children, provide senior programming for 1,500 elders and teach 15,000 kids to swim
- ZooMiami expects 1,000,000 visitors in FY 2018-19
- The Small Business Development Division of ISD expects to have 1,852 firms certified in Small Business Enterprise and Disadvantages Business Enterprise programs by the end of FY 2018-19
- FY 2018-19 Adopted Budget includes \$1.044 million to fund the Mom and Pop Small Business Grant Program
- The FY 2018-19 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) for economic development, job creation, and film and entertainment activities
- In FY 2018-19, the RER Office of Film and Entertainment will verify compliance with the Film and Entertainment Production Incentive Program grant for approved production studios; the program was designed to attract production companies through rebates up to \$100,000 on expenditures within the County
- The FY 2018-19 Adopted Budget includes the addition of six positions in RER for enhanced permitting customer service support and environmental plan review and one position to address wage theft cases previously handled by the United State Department of Labor
- RER is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commissioners; to date \$40.6 million of grant agreements have been approved
- The Office of Management and Budget Grants Coordination Division will facilitate a new competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by RER (\$430,000), WASD (\$200,000), and DSWM (\$100,000)
- Cooperative Extension will conduct 500 educational and outreach programs serving 13,500 participants highlighting issues related to agriculture, water conservation, the weather, the environment, lawns and gardens, and family issues
- The FY 2018-19 Adopted Budget continues the \$1 million contribution to the partnership with The Children's Trust and Miami-Dade County Public Schools for a summer youth employment program
- Employ Miami-Dade funding is continued with a total of \$650,000 included in the Adopted Budget allocated to NANA, Inc. (\$575,000) and Haitian Center Sant La (\$75,000)



Improve Public Safety and Justice

Safer and Stronger Cities Strategies for Advocating for Federal Resilience Policy

www.100rc.org/safer-and-stronger

Recent incidents have given us a new urgency in providing for public safety and justice. The FY 2018-19 Adopted Budget includes resources to protect our children in schools and protect all of us when we gather in our community. We include additional funding to improve our jails and provide alternatives to incarceration for children and adults. Funding is included for the stakeholders of the Eleventh Judicial Circuit to meet County funding obligations and local requirements.

- The MDPD is working with the Miami-Dade County Public Schools to provide security for schools as mandated by the Marjory Stoneman Douglas High School Public Safety Act; officers are assigned on overtime to provide security at more than 100 public elementary schools in the unincorporated area
- Nine Priority Response Teams (PRT) will be initially staffed on overtime to provide targeted patrols and rapid response to active shooter and other critical incidents in schools and other places where large numbers of people congregate
- The FY 2018-19 Adopted Budget includes the creation of a Social Media Data Mining Unit to include intelligence resources shared with the Real Time Crime Center and Homeland Security Bureau Fusion Center, as well as a Threat Management Section (TMS) comprised of two new squads to identify, assess and manage potential threats posed by at-risk and mentally ill individuals and provide guidance to resources for assistance; the TMS officers will use all available legal resources to remove the access to firearms thereby reducing calls for service
- The FY 2018-19 Adopted Budget includes a minimum of five Police Officer recruitment classes, to fill all vacant positions and provide additional officers to support the TMS, PRTs, and school safety initiatives
- By the end of FY 2018-19, 1,600 body worn cameras will be deployed
- The Homeland Security Bureau of MDPD will conduct 20 threat, security and vulnerability assessments next fiscal year
- Miami-Dade Corrections and Rehabilitation (MDCR) operates four detention facilities with a system-wide average of approximately 4,500 inmates per day, booking and classifying approximately 60,000 inmates annually
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA)

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

- As required by the provisions set forth in the Settlement Agreement, the MDCR conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2018-19 Adopted Budget maintains funding for the Boot Camp program (\$6.3 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders; MDCR also provides pre-trial and monitored release programs with an estimated 700 releases per month
- The Juvenile Services Department (JSD) will screen and assess 7,650 at-risk youth to identify substance abuse, family, and mental health issues and refer 2,250 youthful offenders to diversion and prevention programs
- MDEAT will accept 300 juvenile referrals to the Teen Court program
- The FY 2018-19 Adopted Budget includes the continuation of programs such as My Brother's Keeper, Violence Intervention Program, Together for Children, Target Crimes, Computer for Guns, and other crime prevention initiatives which focus on reducing violence against youth, supported by the Law Enforcement Trust Fund and the General Fund
- The FY 2018-19 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations between JSD, MDPD and PROS to focus on the mitigation of youth violence; the program is designed to enhance communication between juvenile justice practitioners and law enforcement and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system; funding in FY 2018-19 totals \$16.968 million
- The FY 2018-19 Adopted Budget includes approximately \$4.535 million for local requirement Court programs in the Eleventh Judicial Circuit including County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team and Veterans Treatment Court
- The FY 2018-19 Adopted Budget includes funding for the Early Representation Unit, a local requirement Court program administered by the Public Defender's Office; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2018-19 Adopted Budget includes funding for an Expedited Intake System in the State Attorney's Office (SAO), which will identify efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences
- The FY 2018-19 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse
- The Non-Departmental General Fund section of the FY 2018-19 Adopted Budget includes an additional \$300,000 for the Guardianship Program (a total of \$2.728 million); the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a guardian by the Court
- During the 2018 Legislative Session, the Homeless Trust secured a special appropriation of \$250,000 for a Diversion First Mental Health Program; the program, in partnership with the Eleventh Judicial Circuit, will divert homeless persons with serious mental illness from jail into treatment and/or housing
- Approximately 2,000 survivors of domestic violence will be provided shelter and advocacy by CAHSD staff in FY 2018-19; Food and Beverage Tax revenues (approximately \$3 million for FY 2018-19) will support services for 1,200 clients at The Lodge as well as construction of a new shelter for survivors and will be completed in FY 2019-20
- Funding for the Office of New Americans is included in the Adopted Budget (\$50,000), as well as funding for immigration support programming (\$50,000)
- The Commission on Ethics and Public Trust (COE) promotes the Public Service Honor Code adopted by the Board of County Commissioners and promote its adoption in all municipalities within Miami-Dade County; the same will

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

occur once the proposed Civility Oath for elected officials is adopted; the COE anticipates handling 35 complaints, 365 requests for opinion, and 95 investigations in FY 2018-19

- In FY 2018-19, the Office of the Inspector General expects to audit or review 27 County contracts or programs, issue 16 reports and 17 advisory memoranda
- The Office of Emergency Management will support 130,000 shelter spaces, 3,000 of which are designated for individuals with special needs and their families; \$2 million will be spent both in FY 2017-18 and in FY 2018-19 for shelter supplies; 10,000 people subscribe to Miami-Dade Alerts System to be able to get immediate and accurate information
- The Rehabilitative Services Division of CAHSD will complete substance abuse assessments for 2,200 people, provide community-based residential substance abuse treatment services to 560 individuals, work with 360 people diverted to outpatient substance abuse treatment by the Drug Court and provide 40 individuals with correctional-based substance abuse treatment