

EXECUTIVE SUMMARY

"We do not inherit the Earth from our ancestors; we borrow it from our children."

The role of government, rather than moving from one emergency to another, should be preserving and maintaining the gifts we have received from the generations before us and enhancing these assets for the generations to come. We need to plan not only for the present and our sustainability, but our ability to flourish and support the needs of future residents of our community. In developing the annual budget, we take time to look ahead, anticipate our risks, and advance measured responses. In Miami-Dade County we remain focused on making our community resilient – resilient to natural disasters and climate change, resilient in the face of technological advancements and implementations that change the way we do business and the way our residents do business with us, resilient to developments that would threaten our history and heritage, resilient to the economic changes we experience locally, as well as financial impacts from changes in localized economies of communities around the world.

This year is the fifth anniversary of 100 Resilient Cities. We are proud to be part of this effort, created by the Rockefeller Foundation on its centennial, building on its legacy of working with communities to help tackle the world's biggest challenges. Our coalition of communities – including Miami-Dade County, the City of Miami, and the City of Miami Beach – have worked together as members of the organization of innovative governments leading the way in building urban resilience not just in South Florida, but across the world. The FY 2018-19 Proposed Budget enhances this focus, allocating our resources to advance the resilience of Miami-Dade County.



www.100resilientcities.org

Because we planned ahead and controlled the growth of costs for operations, the FY 2018-19 Proposed Budget largely continues the same level of services and adds resources to address school safety. In the last 12 months, we faced economic impacts from the Zika virus and Hurricane Irma, prepared for federal funding reductions, adapted to changes in the way our residents access public services, and prepared for a potential increase in the value of homestead exemptions. The FY 2018-19 Proposed Budget is a balanced and sustainable operating plan, with recurring revenues supporting recurring expenditures. We have achieved our goal of establishing a baseline level of services that will not be impacted should the referendum to increase the value of the homestead exemption be approved. We do not rely upon one-time revenues to support operations. Continued funding for the elderly and children, maintenance of our transportation services, capital infrastructure needs, recreational and cultural programming, and other essential

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

services is included in the proposed budget. Operations are sustained at current levels, and our efforts over the past two years to freeze vacant positions and establish reserves in anticipation of potential funding reductions has been successful. If the increase to the homestead exemption is approved, no layoffs will be required. Should the referendum be unsuccessful, the Board may choose to enhance targeted services.

This year, an unspeakable tragedy impacted our neighbors in Parkland, FL. In response, the Florida Legislature enacted laws that require a police officer be assigned to each school and other methods of identifying threats be implemented in time for the coming school year. This requirement is largely unfunded, with only \$10 million coming to Miami-Dade County to serve more than 350 public schools, not to mention charter and private schools. There is no question that we will protect our children. Until it is possible to hire enough law enforcement officers to serve in these capacities, we will partner with the Miami-Dade County Schools and municipalities and utilize current staff on overtime to provide a presence at each school, as well as staff for specialized Priority Response Teams specially trained to respond to active shooters. This budget also contemplates the creation of a Threat Management Section and new squads to process Risk Protection Orders against individuals deemed by the court to be a danger to the community. Additional resources and funding are recommended to enhance our intelligence efforts, including intense review of social media and other technology to make our schools safer. Ultimately, this is the responsibility of the school systems and the State Legislature must step forward and provide funding to support the unfunded mandates imposed this year. In the interim, we will do the right thing and fund these efforts will enhance the safety of our children while they are in school, as well as our respond to emergent situations that seem to have become a regular part of society of late, utilizing the reserve we had set aside as we approach the possible increase to the homestead exemption.

Recently, 100 Resilient Cities released a report entitled “Safer and Stronger Cities” which includes a set of strategies and recommendations to promote cooperation at all levels of government to support local community resilience. The recommendations include proposals for cities to coordinate with state and federal governments for legislative and agency actions, as well as recommended policy and program changes that will increase and leverage potential investment from the private sector toward these goals. The FY 2018-19 Proposed Budget allocates resources not only by our adopted strategic areas – Policy Formulation, Public Safety, Neighborhoods and Infrastructure, Recreation and Culture, Economic Development, Health and Human Services, and General Government (Internal Support) – but also according to the four categories of recommendations to promote resilient communities, identified in the “Safer and Stronger Cities” report:

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

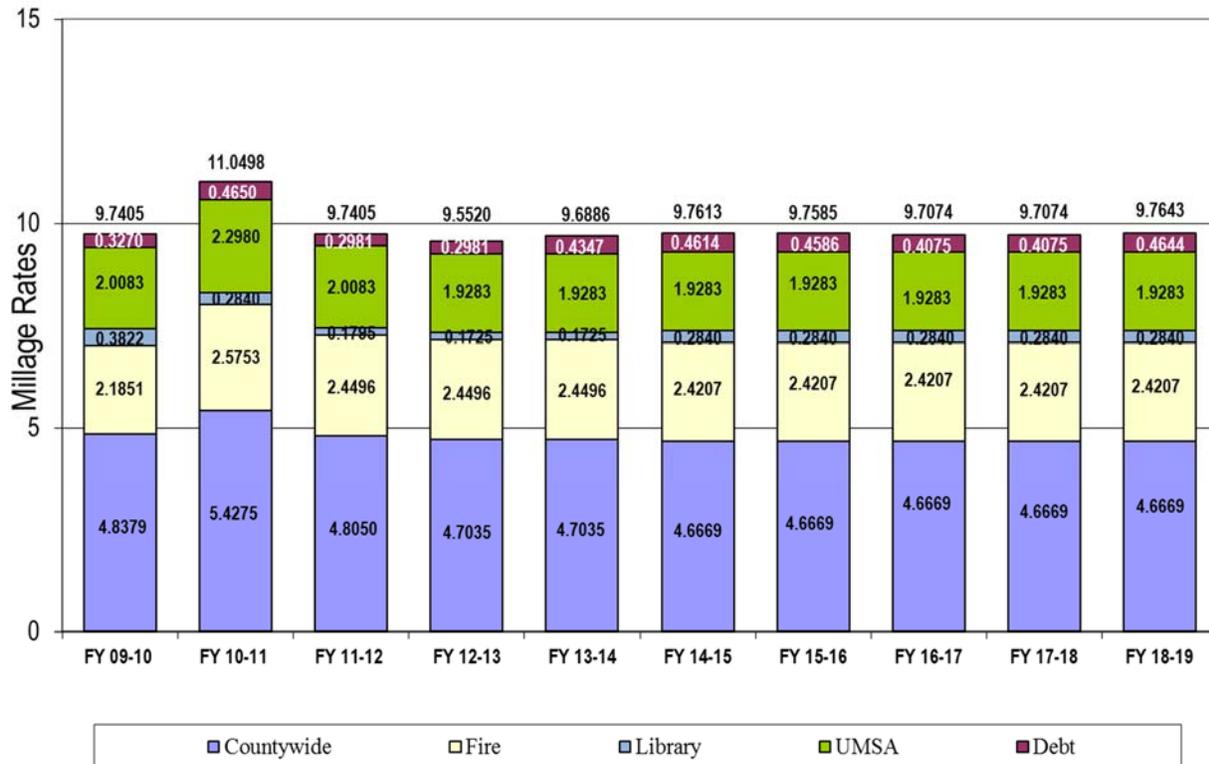
As we have in the past, initiatives that are specifically targeted towards our resilience efforts will be notated with a leaf emoji (🍃). Details regarding individual departmental budgets may be found in Volumes 2 and 3. Volume 1 includes summary information, including Appendix A and B which lists all of the efforts outlined in the Proposed Budget. While it may be argued that the role of local government and all that we do is to promote the sustainability and resilience of our community, the operating budget includes \$603.542 million in expenditures specifically targeted toward resilience efforts. In FY 2018-19, we anticipate spending more than \$2.398 billion of the total \$2.496 billion in capital projects dedicated to community resiliency in the multi-year capital plan. This includes more than \$787.698 million in transportation and mobility projects and nearly \$545.187 million in water and sewer wastewater projects alone. The multi-year total for all resiliency projects is \$21.952 billion.

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

FY 2018-19 Proposed Budget	\$7.867 billion
Proposed Capital Budget	\$2.496 billion
Proposed Operating Budget	\$5.371 billion
Proprietary Budget	\$2.816 billion
Tax-Supported Budget	\$2.555 billion
Multi-Year Capital Plan	\$22.354 billion
Unmet Operating Needs	\$99.862 million
Unfunded Capital Projects	\$13.584 billion

The FY 2018-19 Proposed Budget was balanced using the same operating tax (millage) rates as adopted for FY 2017-18 and is 7.9 percent higher than the FY 2017-18 Adopted Budget. The voter-approved debt for the Fire Rescue District has been defeased so there is no longer a charge for debt service; the countywide debt service millage rate is 0.0644 mills higher than the adopted for FY 2017-18. The chart below illustrates the combined tax (millage) rates for the last 10 years.

Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



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

The FY 2018-19 Proposed Budget adds 550 positions, with a net change of 377 more positions than the FY 2017-18 Adopted Budget. Additional positions required for school safety (81) are included and more than 150 positions are converted from part-time and contract temporary to full-time. The table on the next page summarizes the budget and position changes by department.

These volumes reflect our efforts towards resilience and provide context for the relationship between the annual budget, the adopted Strategic Plan for the organization, and individual departmental business plans. The FY 2018-19 Proposed Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative.

Also included is an overall five-year financial forecast for our tax-supported funds and major proprietary enterprises. The five-year financial forecast is not intended to be a multi-year budget, but rather a fiscal outlook based on current economic growth assumptions, state legislation, and anticipated cost increases. The forecast reflects continuation of the proposed levels of service and includes contributions to the Emergency Contingency Reserve to reach the target balance of \$100 million by FY 2023-24. However, because of an anticipated slowdown in property tax value growth and an imposed increase in the General Fund contribution to transit operations in future years, this forecast is no longer balanced for the General Fund beginning in FY 2019-20. In the coming months and years, difficult decisions will have to be made as we develop solid plans for the future of public transportation efforts.

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

FY 2018-19 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2016-17	FY 2017-18	FY 2018-19	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 4,524	\$ 4,733	\$ 4,838	41	41	41	-	-	-
Board of County Commissioners	\$ 19,581	\$ 21,471	\$ 23,935	173	174	180	6	-	-
County Attorney's Office	\$ 24,149	\$ 25,127	\$ 26,797	123	126	128	1	-	1
	\$ 48,254	\$51,331	\$55,570	337	341	349	7	0	1
Public Safety									
Corrections and Rehabilitation	\$ 343,982	\$ 350,954	\$ 362,064	3,067	3,068	3,068	-	-	-
Fire Rescue	\$ 431,589	\$ 448,122	\$ 470,689	2,486	2,554	2,621	67	-	-
Judicial Administration	\$ 31,532	\$ 35,233	\$ 36,132	288	296	298	2	-	-
Juvenile Services	\$ 12,344	\$ 13,740	\$ 13,986	99	99	99	-	-	-
Law Library	\$ 423	\$ 648	\$ 481	3	3	3	-	-	-
Legal Aid	\$ 3,343	\$ 3,618	\$ 3,919	37	31	37	6	-	-
Medical Examiner	\$ 11,451	\$ 13,646	\$ 13,875	84	86	87	1	-	-
Miami-Dade Economic Advocacy Trust	\$ 668	\$ 876	\$ 822	8	8	8	-	-	-
Office of the Clerk	\$ 17,219	\$ 20,813	\$ 21,839	184	186	190	4	-	-
Police	\$ 635,030	\$ 663,862	\$ 690,668	4,074	4,074	4,199	125	-	-
Pay-As-You-Go CIF	\$ 15,974	\$ 18,290	\$ 15,463	-	-	-	-	-	-
Non-Departmental	\$ 7,703	\$ 9,508	\$ 12,451	-	-	-	-	-	-
	\$1,511,258	\$1,579,310	\$1,642,389	10,330	10,405	10,610	205	0	0
Transportation									
Aviation	\$ 429,974	\$ 498,411	\$ 516,957	1,324	1,366	1,400	44	(1)	(9)
Office of the Citizens' Independent Transportation Trust	\$ 1,856	\$ 2,501	\$ 2,609	9	9	9	-	-	-
Parks, Recreation and Open Spaces	\$ 6,779	\$ 4,869	\$ 6,228	18	19	20	1	-	-
Seaport	\$ 82,222	\$ 87,830	\$ 98,484	325	325	345	20	-	-
Transportation and Public Works	\$ 621,648	\$ 588,045	\$ 591,092	3,722	3,748	3,616	1	(133)	-
Pay-As-You-Go CIF	\$ 960	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ 1,672	-	-	-	-	-	-
	\$1,143,439	\$1,181,656	\$1,217,042	5,398	5,467	5,390	66	(134)	(9)
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 11,115	\$ 11,450	\$ 10,875	-	-	-	-	-	-
Cultural Affairs	\$ 29,095	\$ 36,262	\$ 41,471	59	80	81	1	-	-
History/Miami	\$ 3,854	\$ 3,854	\$ 3,854	-	-	-	-	-	-
Library	\$ 58,117	\$ 75,010	\$ 76,918	444	462	489	27	-	-
Parks, Recreation and Open Spaces	\$ 127,162	\$ 130,254	\$ 140,050	789	782	889	107	-	-
Perez Art Museum Miami	\$ 4,000	\$ 3,450	\$ 4,000	-	-	-	-	-	-
Tourist Development Taxes	\$ 31,221	\$ 33,139	\$ 143,076	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 2,500	\$ 2,500	\$ 2,500	-	-	-	-	-	-
Pay-As-You-Go CIF	\$ 4,831	\$ 7,797	\$ 4,883	-	-	-	-	-	-
Non-Departmental	\$ 210	\$ 1,310	\$ 2,210	-	-	-	-	-	-
	\$ 272,105	\$ 305,026	\$ 429,837	1,292	1,324	1,459	135	0	0
Neighborhood and Infrastructure									
Animal Services	\$ 23,955	\$ 25,850	\$ 27,359	204	251	259	8	-	-
Parks, Recreation and Open Spaces	\$ 50,380	\$ 55,343	\$ 56,890	223	239	254	15	-	-
Regulatory and Economic Resources	\$ 127,925	\$ 138,458	\$ 142,478	913	934	949	15	-	-
Solid Waste Management	\$ 313,650	\$ 307,591	\$ 304,640	1,017	1,087	1,096	9	-	-
Transportation and Public Works	\$ 33,532	\$ 35,715	\$ 34,682	249	248	249	1	-	-
Water and Sewer	\$ 491,632	\$ 527,386	\$ 571,277	2,824	2,847	2,791	28	-	(84)
Pay-As-You-Go CIF	\$ 4,184	\$ 3,316	\$ 5,463	-	-	-	-	-	-
Non-Departmental	\$ 478	\$ 588	\$ 5,606	-	-	-	-	-	-
	\$1,045,736	\$1,094,247	\$1,148,395	5,430	5,606	5,598	76	0	(84)
Health and Human Services									
Community Action and Human Services	\$ 117,840	\$ 121,964	\$ 126,043	521	518	527	10	(1)	-
Homeless Trust	\$ 51,357	\$ 63,185	\$ 67,665	18	20	21	1	-	-
Jackson Health System	\$ 175,413	\$ 188,585	\$ 203,224	-	-	-	-	-	-
Public Housing and Community Development	\$ 81,487	\$ 85,901	\$ 88,432	395	391	391	-	-	-
Pay-As-You-Go CIF	\$ 14,130	\$ 12,020	\$ 11,814	-	-	-	-	-	-
Non-Departmental	\$ 45,319	\$ 43,509	\$ 43,246	-	-	-	-	-	-
	\$ 485,546	\$515,164	\$540,424	934	929	939	11	(1)	-
Economic Development									
Miami-Dade Economic Advocacy Trust	\$ 2,782	\$ 3,973	\$ 3,439	12	12	12	-	-	-
Public Housing and Community Development	\$ 67,295	\$ 58,241	\$ 67,308	29	29	29	-	-	-
Regulatory and Economic Resources	\$ 5,284	\$ 5,756	\$ 5,710	44	44	44	-	-	-
Pay-As-You-Go CIF	\$ -	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 57,427	\$ 72,153	\$ 67,035	-	-	-	-	-	-
	\$ 132,788	\$ 140,123	\$ 143,492	85	85	85	-	-	-
General Government									
Audit and Management Services	\$ 4,442	\$ 4,827	\$ 5,014	38	38	37	-	(1)	-
Commission on Ethics and Public Trust	\$ 2,210	\$ 2,235	\$ 2,317	13	13	13	-	-	-
Communications	\$ 17,162	\$ 18,880	\$ 19,213	170	160	160	-	-	-
Elections	\$ 26,688	\$ 22,196	\$ 25,901	99	99	99	-	-	-
Finance	\$ 40,679	\$ 46,218	\$ 48,441	370	390	411	23	(2)	-
Human Resources	\$ 11,362	\$ 12,224	\$ 13,418	112	113	117	4	-	-
Information Technology	\$ 192,102	\$ 186,400	\$ 199,526	762	791	895	20	-	84
Inspector General	\$ 5,673	\$ 6,135	\$ 6,371	38	38	38	-	-	-
Internal Services	\$ 239,688	\$ 264,039	\$ 266,207	921	929	909	3	(31)	8
Management and Budget	\$ 4,403	\$ 34,453	\$ 34,445	69	68	64	-	(4)	-
Property Appraiser	\$ 42,218	\$ 44,362	\$ 46,945	403	404	404	-	-	-
Pay-As-You-Go CIF	\$ 14,162	\$ 9,093	\$ 9,664	-	-	-	-	-	-
Non-Departmental	\$ 29,351	\$ 93,524	\$ 168,410	-	-	-	-	-	-
	\$ 630,140	\$744,586	\$845,872	2,995	3,043	3,147	50	(38)	92
	\$ 5,269,266	\$ 5,611,443	\$ 6,023,021	26,801	27,200	27,577	550	(173)	0
Less Interagency Transfers	\$ 681,587	\$ 632,382	\$ 652,063						
Grand Total	\$ 4,587,679	\$ 4,979,061	\$ 5,370,958						