

FY 2017-18 Proposed Budget



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- Resilient Community Framework
 - Rockefeller 100 Resilient Cities
 - Develop strategies to improve the local economy, provide great opportunities for our residents, strengthen our budget
 - Make our community a safe place to live with employment opportunities, cultural and recreational options, social services and communications channels, committed to protecting and maintaining our natural and man-made assets

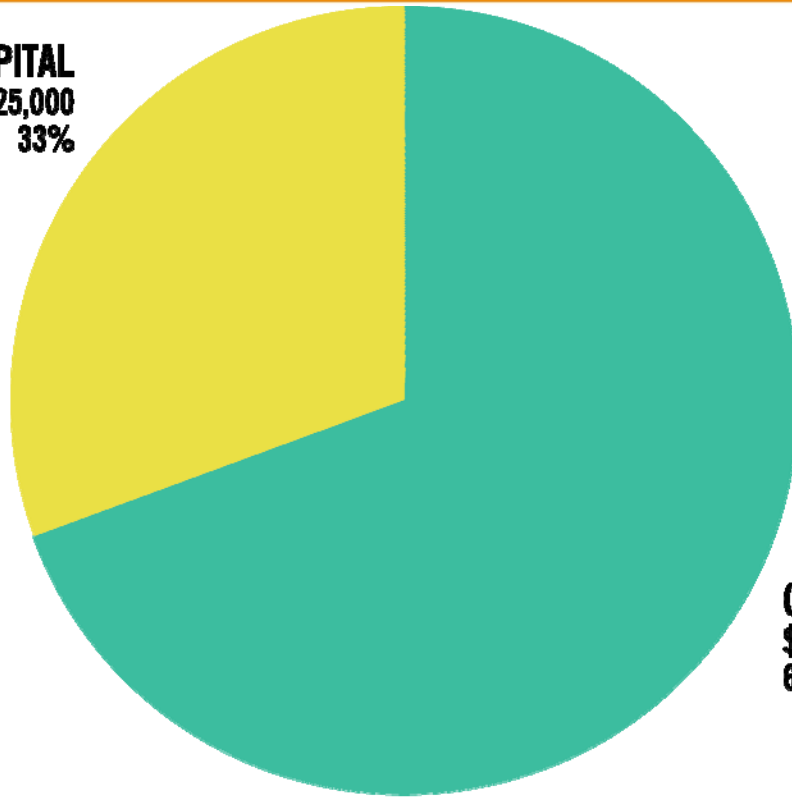


www.100resilientcities.org



BAT
BUDGETING ANALYSIS TOOL

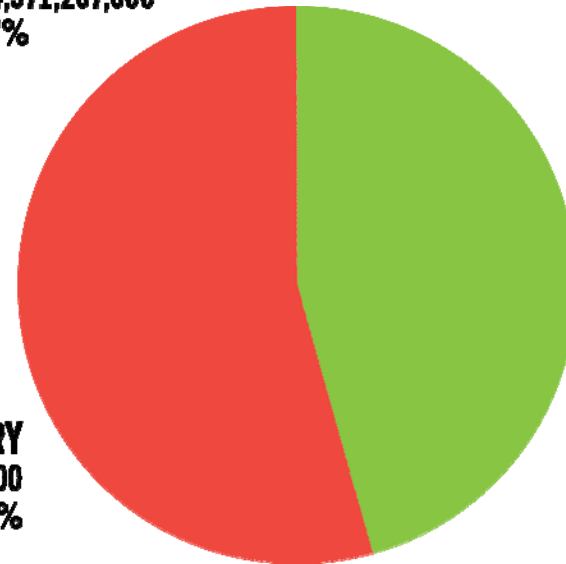
CAPITAL
\$2,432,825,000
33%



**TOTAL FY 2017-18
PROPOSED BUDGET:**
\$7,404,032,000

OPERATING
\$4,971,207,000
67%

TAX SUPPORTED
\$2,355,299,000
47%



PROPRIETARY
\$2,615,908,000
53%

27,163 budgeted positions



Proposed Tax Rates

MILLAGE TABLE			
Taxing Unit	FY 2016-17 Actual Millage	FY 2017-18 Proposed Millage Rates	Change From FY 2016-17 Actual Millage
Countywide Operating	4.6669	4.6669	0.00%
Miami-Dade Fire Rescue Service District	2.4207	2.4207	0.00%
Miami-Dade Public Library System	0.2840	0.2840	0.00%
Unincorporated Municipal Service Area (UMSA)	1.9283	1.9283	0.00%
Sum of Operating Millages	9.2999	9.2999	0.00%
Countywide Debt	0.4000	0.4000	0.00%
Fire Rescue District Debt	0.0075	0.0075	0.00%
Sum of Operating and Debt Millages	9.7074	9.7074	0.00%

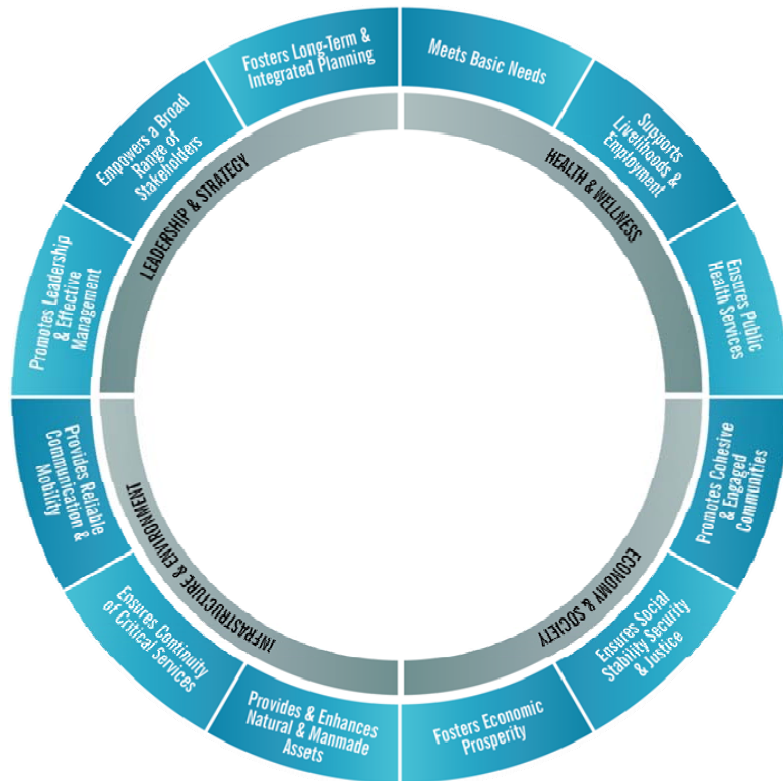


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- Increases funding to combat Zika and other mosquito-borne illnesses
- Increases number of police officers; adds a new fire rescue unit, suppression unit, and squad
- Funds the Youth and Community Safety Program
- Extends hours throughout the Library System
- Includes funding for Strategic Miami Area Rapid Transit (SMART) plan and adaptive traffic signals
- Includes funding to expand our tree canopy
- Continues funding to community-based organizations
- Continues funding for Employ Miami-Dade and summer youth employment



City Resilience Framework



City Resilience Framework

4 Dimensions

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

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

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

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





Health and Wellbeing



- Over \$25 million allocated from Food and Beverage Taxes for homeless and victims of domestic violence; \$1.1 million in General Fund support for support services for survivors of domestic violence at the County-operated shelters
- To help combat Zika and other mosquito-borne illnesses funding is included for 42 positions, outreach and education, equipment, and spraying (\$16.693 million)
- Funding for learn-to-swim, Fit2Play and Fit2Lead, and other sports development and fitness programming at various parks
- Adds 900 hours of one-on-one tutoring at six library branches, increases the library materials budget by \$500,000 to enhance the libraries collection of audio books and e-books, downloadable songs, and digital magazines



Economy and Society

- Funding for three Basic Law Enforcement (BLE) classes to replace retiring Police personnel and add an additional 15 to 25 police officers
 - MDRR will hold at least three classes for new recruits and open two new units in the spring
 - Continued funding for the Boot Camp and I'm Ready programs
 - Funding for the Youth and Community Safety program
 - Cooperative Extension will hold 600 educational and outreach programs, serving 15,000 participants and support 4-H Youth Development
 - Miami International Airport will welcome 45 million passengers
 - PortMiami will add up to four new post-panamax cranes to handle the increased cargo
- Funding is continued to support eMerge Americas, showcasing emerging technologies and attracting more than 13,000 visitors
 - Mom & Pop business grants are funded



Infrastructure and Environment

- Increased General Fund Support to the new Pet Adoption and Protection Center for a total of \$14 million
- 11,000 trees in the county will be maintained and funding is included for more trees
- Beach maintenance for 17 miles of beach is supported
- Garbage collection and recycling services will be provided to more than 300,000 homes
- Funding for the elimination of ocean outfall flows of treated sewage is funded in the multi-year capital plan
- \$6.92 million of funding is programmed for the purchase of environmentally endangered lands (EEL); \$14.4 million for beach renourishment and shoreline stabilization
- Weatherization, house painting, hurricane shutters and other residential mitigation services will be provided to 110 homes
- \$16 million will be invested in greenways and bikepaths as part of \$79 million in multi-year projects



Leadership and Strategy

- 311 Contact Center hours will be 7am to 7pm M-F and 8am to 5pm on Saturday
- Continue funding 30 early voting sites and
- Continue funding training for executive and middle managers and front-line employees
- Expansion of the Office of Resilience

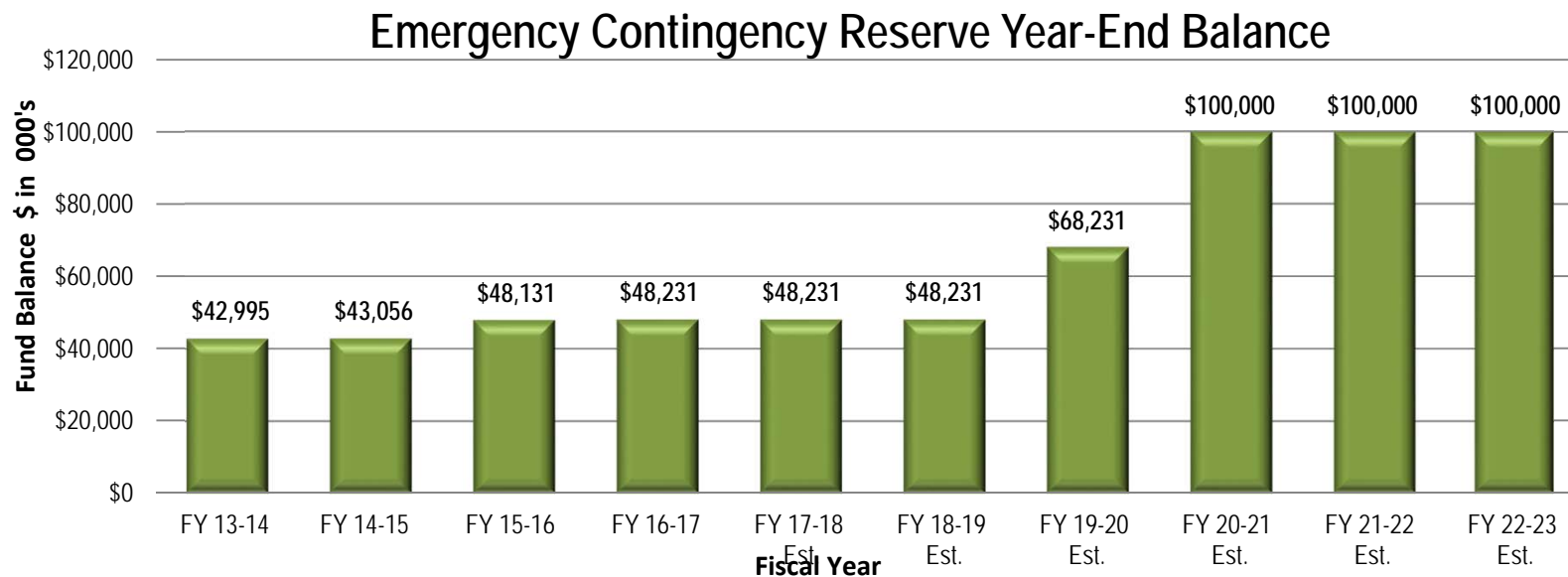


GREATER MIAMI



FY 2017-18 Proposed Budget

- Recurring revenues support recurring services
- Funding Homestead Exemption Reserve for Library, Fire, and the Countywide General Fund
- Reserves represent 4.17 percent of General Fund operations and the Emergency Contingency Reserve projected to have a balance of \$100 million by FY 2020-21



Recommended Fee Adjustments

- **Special Taxing Districts:** adjusted as necessary to cover costs for landscaping, security guards, lighting
- **Solid Waste:** residential fee increase by \$25 to a total of \$464 annually to fund day-to-day operations and other service improvements
- **Various:** Animal Services, Library, Seaport, Aviation, Planning and Zoning, and Building and Neighborhood Code Compliance, Cultural Affairs, and Park, Recreation and Open Spaces



FY 2017-18 Budget Development Process

- Budgets Submitted to OMB: **February 13** ✓
- Budget Development Activities: **March - June** ✓
 - Revenue Estimating Conference
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 11** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 18** ✓
- Budget Public Meetings: **August** ←
 - Committee of the Whole Meeting: August 30
- Public Budget Hearings: **Sept 7 and Sept 19**
- New Fiscal Year begins: **October 1**



Mayor's Virtual Town Hall meetings



Facebook
August 23
1:30 - 2:30 pm



Twitter
August 23
3:00 - 4:00 pm



This presentation, as well as additional details regarding the Proposed Budget, is available on our website:

Proposed Budget:

<http://www.stage8.miamidade.gov/sites/departments/management/2017-18-proposed-budget.page>

Powerpoint (available in 3 languages):

<http://www.miamidade.gov/budget/fy17-18-proposed-budget-information.asp>



Thank You

