

MAYOR CARLOS A. GIMENEZ PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA



Fiscal Year 2018-19

BUDGET IN BRIEF

Message from the Mayor	2
Total Budget.	4
Operating Budget By Source	5
Your Dollar At Work	6
Categories Description.	7
Capital Budget.	8



MESSAGE FROM THE MAYOR



July 15, 2018

To the Residents of Miami-Dade County:

In theory, the FY 2018-19 Proposed Budget should have been an easy budget to balance. Although Hurricane Irma and the spread of the Zika virus had an impact on our community last year, we have bounced back and bed tax revenues have increased by double digits. Our proprietary agencies are enjoying robust business: travelers are streaming through the airports and Port Miami; new construction and renovations are keeping the Permitting Inspection Center busy; hurricane debris cleanup occupied our Department of Solid Waste Management (DSWM) at the beginning of the year and generated unanticipated funding; revenues are increasing for most of our services. The efforts to prepare for the potential of an additional homestead exemption, which would reduce recurring revenues to our tax-supported budget by more than \$50 million, have been successful and our recurring expenditures are now at a base that will require no layoffs and no reduction to current service levels, should the referendum pass. As part of those efforts, this Proposed Budget adds funding to make a \$44 million Reserve in anticipation of the revenue reduction in the General Fund.

In reality, however, the FY 2018-19 Proposed Budget has not been easy to balance. And that is because when great tragedy strikes – a tragedy as unspeakable as the school shooting that happened to our neighbors to the north in Parkland on February 14 – we must respond. The FY 2018-19 Proposed Budget funds additional resources for youth and community safety.

The tragic events at Marjory Stoneman Douglas High School will forever change our world. School shootings have happened before – Columbine High School out west, Sandy Hook Elementary up north – but never so close to home, to our children. Once the initial shock wore off, we learned that there were many warning signs, many weaknesses in our systems that, if known and mitigated, could have avoided such a tragedy. As I wrote in my Budget Address to you in the Spring, there is nothing more important than the safety of our children and no excuse for not providing the resources needed to do all we can to protect our schools and our communities.

In response to the Parkland tragedy, the Florida Legislature passed sweeping laws mandating new systems for identifying and disarming potential threats, the hardening of our public schools, and a requirement that a specially trained law enforcement officer be assigned to each and every public school. However, provisions for only about \$250 million statewide to address these mandates were included in the State budget, with a little under \$20 million allocated to Miami-Dade County Public Schools (MDCPS). That is simply not enough money to hire all of the new police officers needed for the schools in our community. Furthermore, we have a duty to protect all children – including those in charter or private schools.

In collaboration with MDCPS and the municipalities in our County, we will be making sure that our children are protected. Starting with the new school year in August, the Miami-Dade Police Department (MDPD) will be providing resources to place an officer at more than 100 primary schools in the Unincorporated Municipal Service Area (UMSA) and staffing nine new specially trained Priority Response Teams (PRTs) to provide expedited responses to all schools and other areas where large groups of people congregate in the event of an active shooter or other emergency. These efforts will be supported utilizing our current staff working on overtime and funded initially by the Reserve created to offset the impacts of the increased homestead exemption.

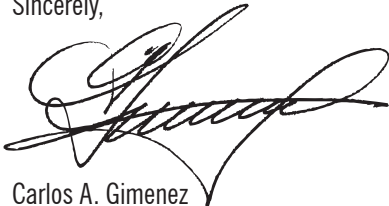
Even though this is the most expensive way to provide this vital service, we simply do not have enough time to hire the sheer number of law enforcement officers that would be necessary by the time schools starts. Within the MDPD budget, we are funding at least five basic law enforcement classes so that we can begin to replace the overtime effort with full-time staff. Also included in the MDPD budget are new positions to enhance our intelligence efforts related to social media and other information that could provide law enforcement with advanced warning of troubled children and to create a Threat Management Section (TMS) that can respond when an individual is identified by the

court as being in crisis. We – MDCPS and the municipalities included – are continuing to analyze the best ways to secure our schools, hire enough law enforcement officers, and keep our children safe. It will not be necessary to increase the property tax rate in order to support this service at this time. In the future, determinations regarding the entity responsible for providing this service and the ability to hire as many law enforcement officers as needed will govern the need for revenue increases.

In addition to allocating more resources to youth and community safety, our budget continues our other efforts to promote a resilient Miami-Dade County. Funding is dedicated to infrastructure improvements in our water and sewer system, our roads, our fire stations, and our airports and seaport. More than \$228 million in funding for affordable housing, including \$6.4 million in the Affordable Housing Trust Fund, is available to address the need for safe and affordable housing in Miami-Dade County. Funding is included to maintain our rights-of-way, our parks and our facilities, provide programming in our parks and libraries, feed and provide care for the elderly, enhanced enforcement in Animal Services, replace vehicles in the Department of Transportation and Public Works and other agencies, add new units of fire and rescue service, continue our child safety initiatives, and support everything else we do to ensure quality of life for all Miamians, while making Miami-Dade County attractive to people who want to live and do business here. We have set aside funds to enable negotiations to continue with our labor unions. And now we will be part of the effort to make sure our children are safe at school and our families are safe at the park, at the mall, and wherever we go to gather with our neighbors and friends. This year, we have accomplished all of this without an increase in the property tax rate.

From the beginning of my term in office, I have made it clear that my highest priority is ensuring our community is resilient and flourishes now and in the future. Despite the regular stresses we endure as a community and the shocks we have experienced in the past year, we are stronger now than we have ever been. I am proud to present the FY 2018-19 Proposed Budget to you, which continues my focus on transparency, efficiency, and fiscal responsibility. I look forward to discussing it with you at town hall meetings later in the summer and with the Board of County Commissioners.

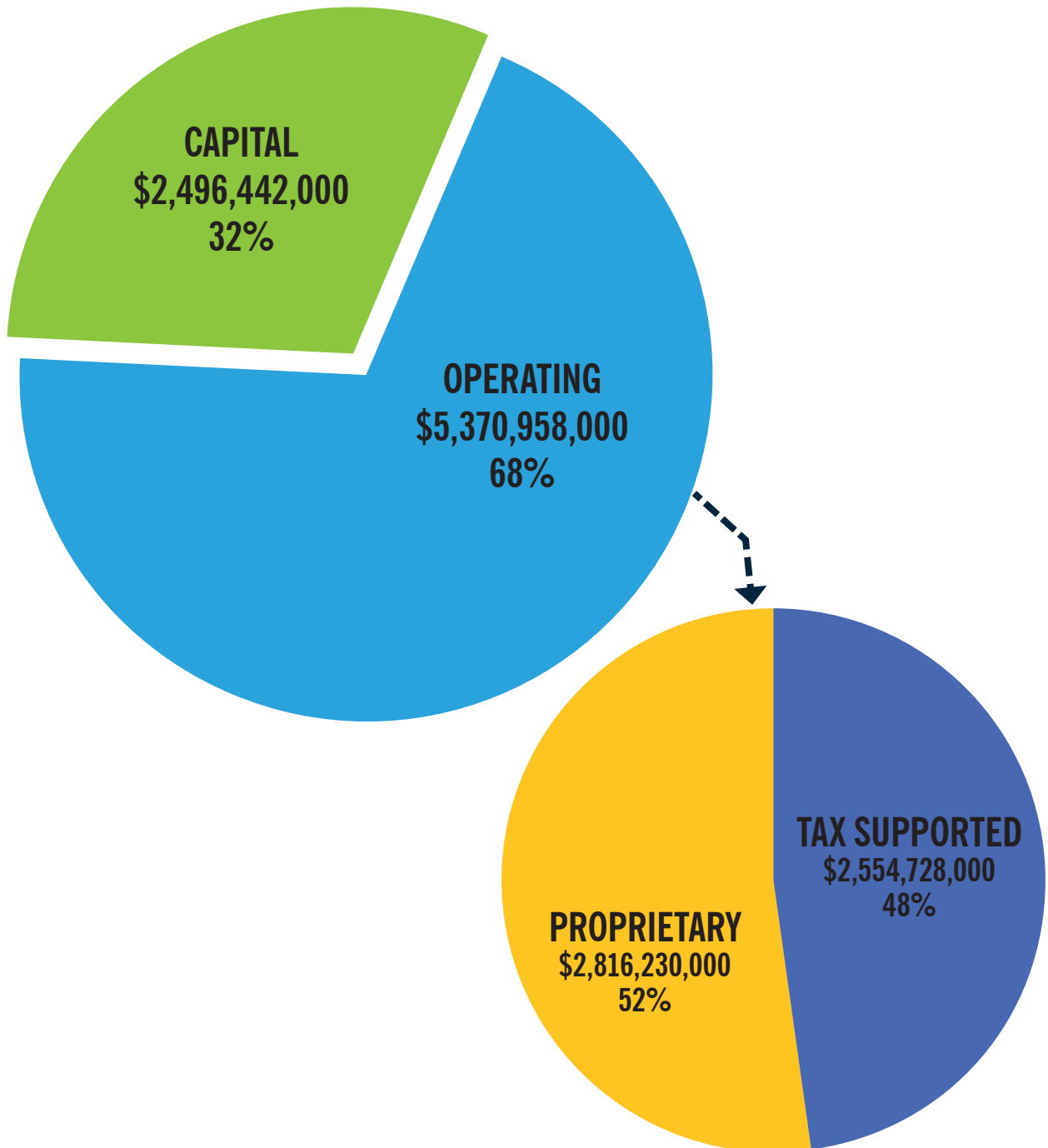
Sincerely,

A handwritten signature in black ink, appearing to read 'Carlos A. Gimenez', with a stylized, flowing script.

Carlos A. Gimenez
Mayor

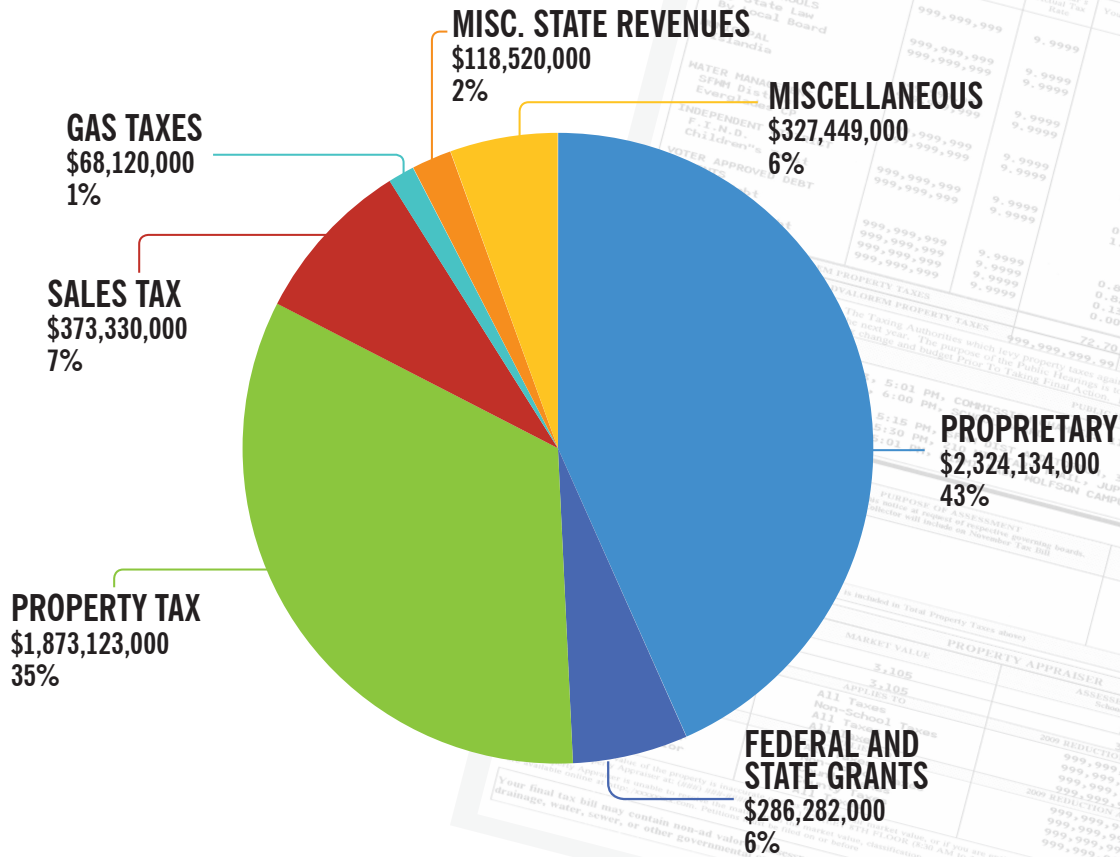


TOTAL BUDGET:
\$7,867,400,000





OPERATING BUDGET BY SOURCE: \$5,370,958,000



FUNDING SOURCE	ACTUALS						BUDGET			
	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%
PROPRIETARY	\$ 3,185,073,950	57	\$ 3,214,441,879	56	\$ 3,216,523,414	55	\$ 2,152,997,000	43	\$ 2,324,134,000	43
FEDERAL & STATE GRANTS	\$ 273,141,000	5	\$ 286,703,000	5	\$ 247,085,000	4	\$ 269,309,000	5	\$ 286,282,000	5
PROPERTY TAX	\$ 1,371,878,000	24	\$ 1,480,531,000	26	\$ 1,626,776,000	28	\$ 1,756,645,000	35	\$ 1,873,123,000	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	\$ 327,449,000	6
TOTAL OPERATING BUDGET	\$ 5,610,082,000		\$ 5,787,729,000		\$ 5,897,042,000		\$ 4,979,061,000		\$ 5,370,958,000	
TOTAL EMPLOYEES	25,427		26,201		26,801		27,200		27,577	

YOUR DOLLAR AT WORK



PUBLIC SAFETY 30¢

To provide a safe and secure community through coordinated efficient and effective professional courteous public safety services

Goals:

- Reduce crime
- Reduce preventable deaths, injury, and property loss
- Provide effective emergency and disaster management

Departments: Corrections and Rehabilitation, Fire Rescue, Judicial Administration, Juvenile Services, Medical Examiner, Office of the Clerk, Police

NEIGHBORHOOD AND INFRASTRUCTURE 21¢

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

Goals:

- Responsible growth and a sustainable built environment
- Provide effective infrastructure services
- Protect and restore environmental resources

Departments: Animal Services, Solid Waste Management, Water and Sewer

RECREATION AND CULTURE 7¢

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

Goals:

- Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County
- Provide attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
- Provide a wide array of outstanding programs and services for residents and visitors

Departments: Cultural Affairs, Library, Parks, Recreation and Open Spaces

TRANSPORTATION 20¢

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the County, and supports economic growth

Goals:

- Provide efficient transportation network
- Provide a safe and customer-friendly transportation system
- Keep well-maintained transportation system and infrastructure

Departments: Aviation, Seaport, Transportation and Public Works

HEALTH AND HUMAN SERVICES 10¢

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

Goals:

- Provide healthy communities
- Meet basic needs of vulnerable Miami-Dade County residents
- Foster a self-sufficient population

Departments: Community Action and Human Services, Homeless Trust, Public Housing and Community Development

GENERAL GOVERNMENT 8¢

To provide good government and support excellent public service delivery

Goals:

- Provide friendly government
- Foster excellent, engaged workforce
- Provide efficient and effective service delivery through technology
- Establish effective management practices
- Provide goods, services, and assets that support County operations
- Promote green government
- Provide free, fair, and accessible elections

Departments: Audit and Management Services, Commission on Ethics and Public Trust, Communications, Elections, Finance, Human Resources, Information Technology, Inspector General, Internal Services, Management and Budget, Property Appraiser

ECONOMIC DEVELOPMENT 3¢

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents.

Goals:

- Provide a stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries
- Expand domestic and international travel and tourism
- Expand international trade and commerce
- Provide entrepreneurial development opportunities within Miami-Dade County
- Revitalize communities

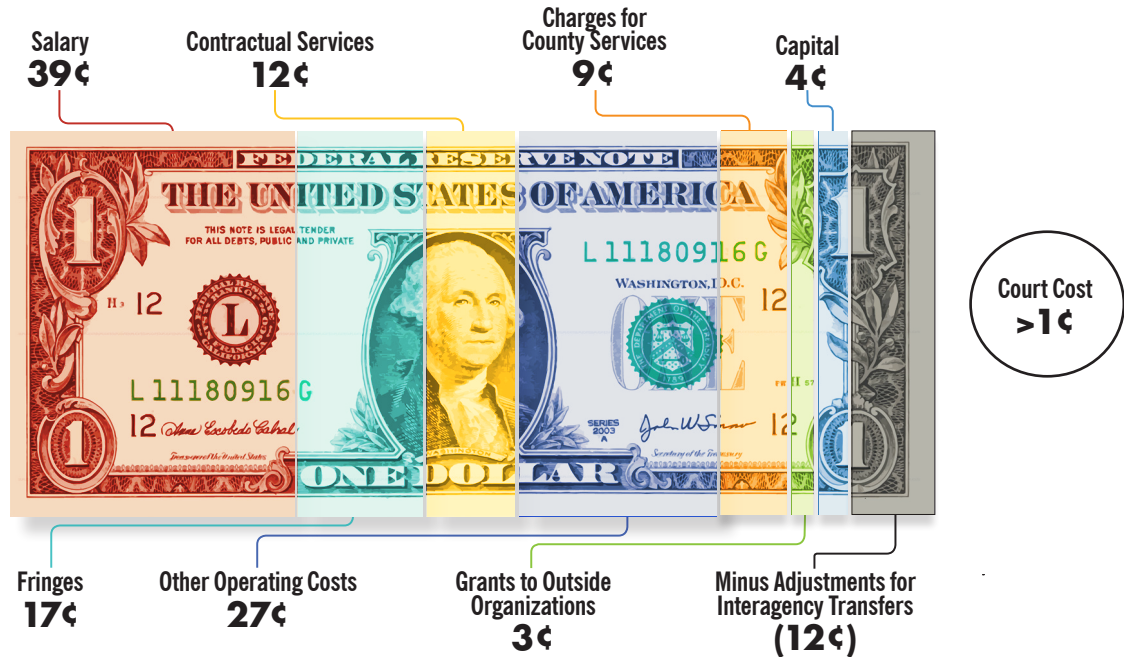
Departments: Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

POLICY/ADMINISTRATION 1¢

Delivering excellent public services that address our community's needs and enhance our quality of life

Departments: Office of the Mayor, Board of County Commissioners, County Attorney's Office

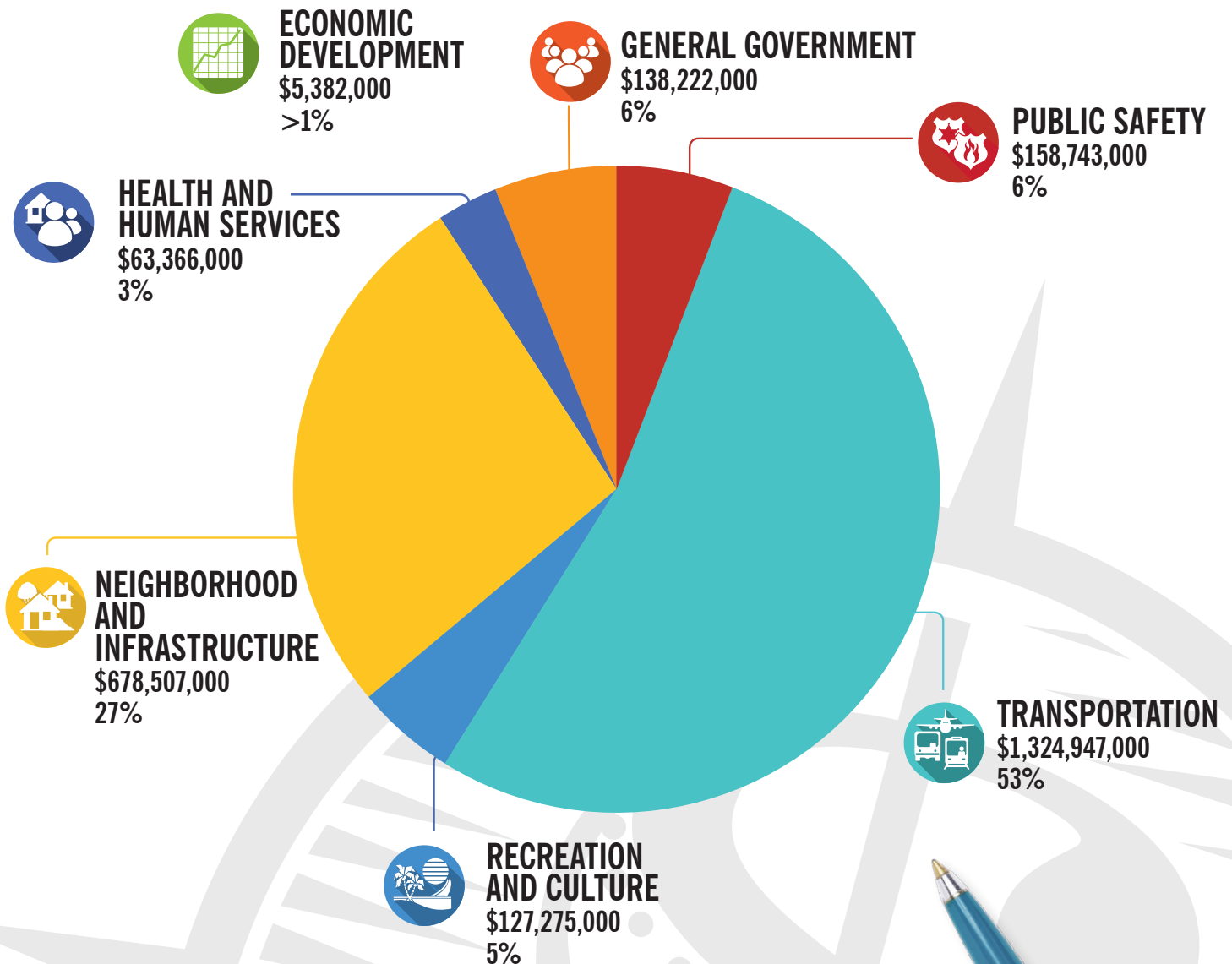
CATEGORY DESCRIPTIONS



DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with over 27,000 County Employees
Fringes	Employee federal taxes, pension, health insurance, and other expenses
Court Costs	Fees for accessing the court system and related services
Contractual Services	Work provided by outside contractors
Other Operating Cost	Leases of rental space, office supplies, travel, and other general goods and services
Charges for County Services	Services provided by internal support functions to County departments, such as telephone and network charges, fuel, vehicle repairs, and facility repairs and maintenance
Grants to Outside Organizations	Funding provided to community-based organizations and other not-for-profit entities
Capital	Purchase of office related equipment, furniture, and other assets
Interagency Transfers	Transfers between departments for services provided

TAXES PAID - \$200,000 HOME IN UMSA			
AUTHORITY	MILLAGE RATE	TAX	PERCENT OF TOTAL
Countywide Operating	4.6669	\$700	26.6%
UMSA Operating	1.9283	\$289	11.0%
Fire Rescue Operating	2.4207	\$363	13.8%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.4644	\$70	2.7%
Total to County	9.7643	\$1,465	55.6%
Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Navigation)	7.8033	\$1,171	44.4%
Total	17.5676	\$2,636	100%

FY 2018-19 Proposed Budget and Multi-Year Capital Plan totals \$22.354 billion and includes 490 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$2.496 billion. Below is the breakdown of the FY 2018-19 Proposed Capital budget by strategic area.



TOTAL MULTI-YEAR CAPITAL PLAN:
\$22,353,754,000



Carlos A. Gimenez, Mayor

Board of County Commissioners

Esteban Bovo, Jr., Chairman

Audrey M. Edmonson., Vice Chairwoman

Barbara J. Jordan, District 1

Jean Monestime, District 2

Audrey M. Edmonson, District 3

Sally A. Heyman, District 4

Eileen Higgins, District 5

Rebeca Sosa, District 6

Xavier L. Suarez, District 7

Daniella Levine Cava, District 8

Dennis C. Moss, District 9

Sen. Javier D. Souto, District 10

Joe A. Martinez, District 11

José “Pepe” Díaz, District 12

Esteban Bovo, Jr., District 13

Harvey Ruvín, Clerk of Courts

Pedro J. Garcia, Property Appraiser

Abigail Price-Williams, County Attorney

Jennifer Moon, Director, Management and Budget

miamidade.gov or call 311

