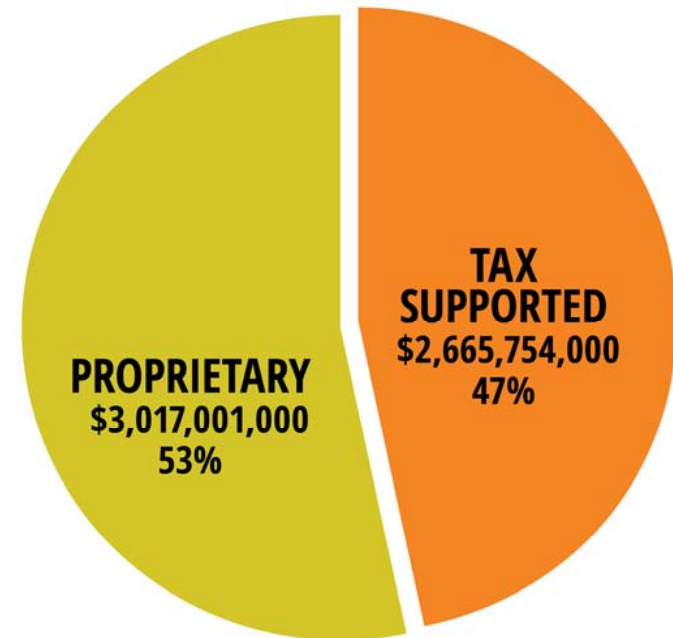
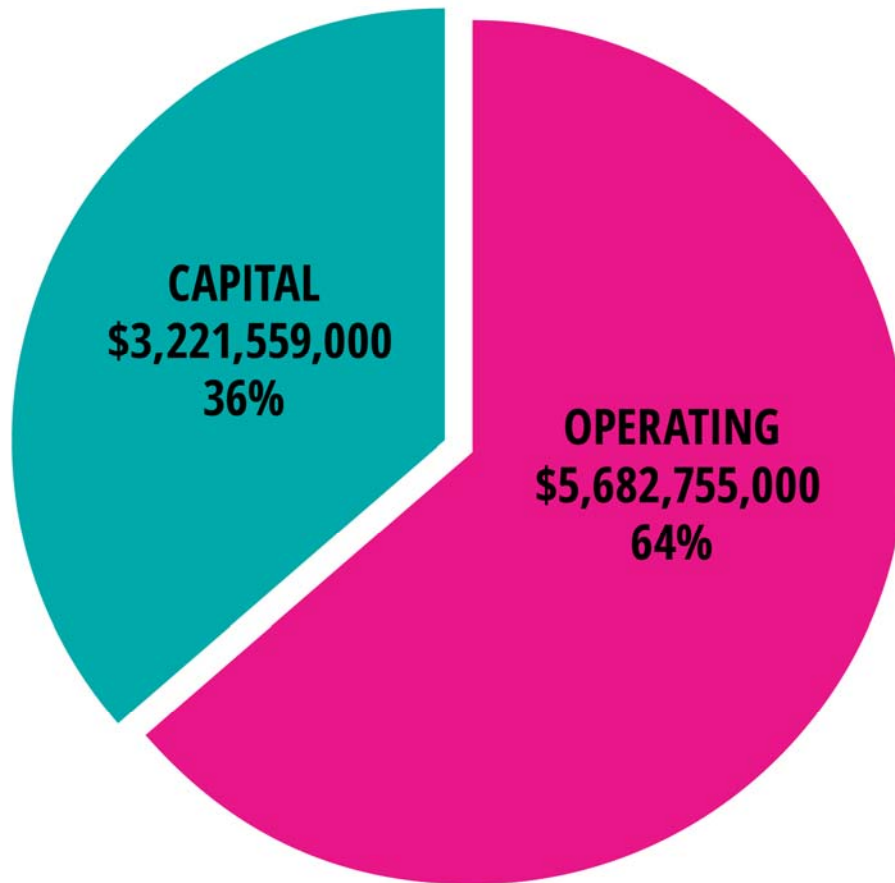


FY 2019-20 Proposed Budget

**TOTAL FY 2019-20
PROPOSED BUDGET:
\$8,904,314,000**

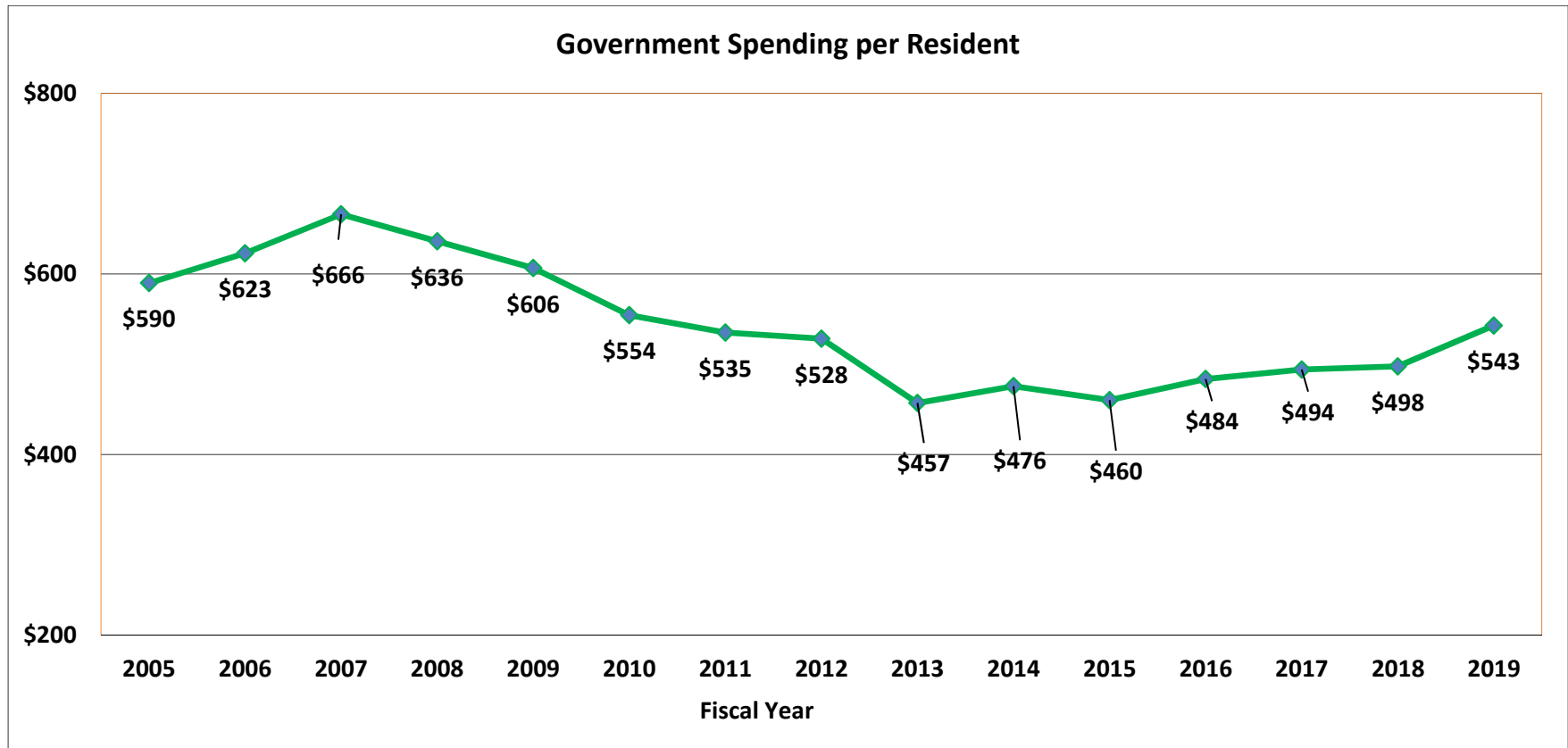


28,396 budgeted positions

Proposed Tax Rates

MILLAGE TABLE			
Taxing Unit	FY 2018-19 Actual Millage	FY 2019-20 Proposed Millage Rates	Change From FY 2018-19 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	0.4644	0.4780	2.93%
Fire Rescue District Debt	0.0000	0.0000	0.00%
Sum of Operating and Debt Millages	9.7643	9.7779	0.14%

Price of Government



FY 2019-20 Proposed Budget

- Adds an additional 90 Police Officers to be deployed at our District stations to provide for additional police presence on the streets and in neighborhoods
- Adds three new fire units: one new suppression unit, one new fire rescue unit, and one new Air Rescue Firefighting unit for MDAD
- Extends hours throughout the Library System, the highest ever, and increases funding for books and materials
- Includes support and outreach efforts related to the 2020 Census Campaign
- Increases funding for youth and community safety initiatives
- Continues planning for the Strategic Miami Area Rapid Transit (SMART) plan corridors and begins design of the South Dade Transit Way
- Establishes a new Countywide Infrastructure Investment Program (CIIP) that will focus on the renovations and rehabilitation of our County-owned or operated facilities

FY 2019-20 Proposed Budget

Rockefeller 100 Resilient Cities Framework

- Health and Wellbeing
- Economy and Society
- Infrastructure and Environment
- Leadership and Strategy

305
RESILIENT
5



Health and Wellbeing

- Funds a new DSWM Mosquito Control and Habitat Management mobile in-house laboratory and equipment to allow staff to test for emerging diseases and expand the testing program geographically and biologically
- Increases funding to community-based organizations to \$3.9 million for district-specific needs

Economy and Society

- Continues support for security at public primary schools in UMSA; this effort will be fully reimbursed by the Miami-Dade County Public Schools
- Continues funding for the Boot Camp Program (\$6.3 million)
- Continues the replacement of 136 Metrorail cars; an additional 260 CNG-powered buses will be delivered and construction of a CNG fueling facility at the Northeast Garage will begin
- Increases funding to support cultural grants (\$2.654 million)

Infrastructure and Environment

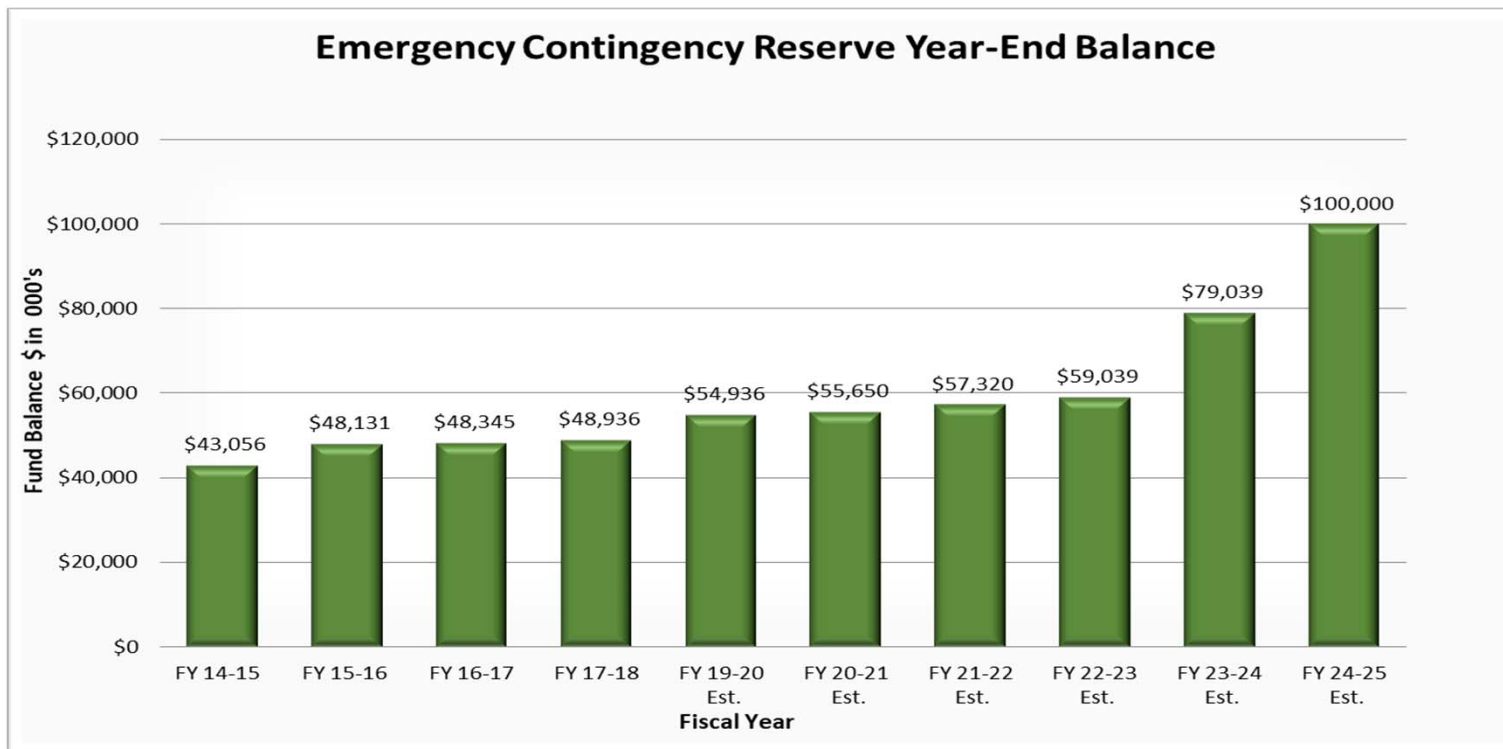
- Adds an additional beach maintenance crew to enhance beach cleanliness and mitigate extensive seaweed on the shore; funding has also been included address seaweed at three hot spot locations along the County-maintained shoreline
- Plants an additional 1,000 trees as part of the Million Trees Miami Initiative
- Continues implementation of the Advanced Traffic Management System (ATMS) with more than 300 intersections upgraded by the end of 2019
- Expands MDPD's Neighborhood Safety Initiative, which includes ShotSpotter equipment, by enhancing areas served by gunshot detection systems with additional fixed license plate readers and cameras, as well as the expansion of the video analytics platform
- Begins design process to replace ten fire stations and take delivery of two new fire boats
- Continues funding for 20 roadway median and 12 roadside mowing cycles and includes 2 vertical mow trim cycles
- Starts the rehabilitation of the Country Club of Miami golf courses as part of the CIIP

Leadership and Strategy

- Funds the support and outreach efforts related to the 2020 Census Campaign; more information is available on the County's home webpage under "2020 Census" <https://www8.miamidade.gov/global/census2020/home.page>
- Supports 23 Early Voting sites for the 2020 Presidential Preference election
- Creates a "Resilient Scorecard", the first of its kind, to help each County department track its activities along the four resilience dimensions promoting future sustainability of our community
- Supports efforts relating to the Resilient305 Strategy to address resilience challenges in our community

FY 2019-20 Proposed Budget

- Recurring revenues support recurring services
- Reserves represent 4.73 percent of General Fund operations and the Emergency Contingency Reserve projected to have a balance of \$100 million by FY 2024-25



Recommended Fee Adjustments

- **Water and Sewer:** Revised rate structure; rates tiers with the highest incidence of poverty will see savings
- **Special Taxing Districts:** adjusted as necessary to cover costs for landscaping, security guards, lighting
- **Solid Waste:** residential fee approved by the BCC on June 18, 2019 increased by \$20.00 to \$484 annually; disposal fees increased per CPI (1.13%)
- **Various:** Aviation, Fire Preventions, Cultural Affairs, Medical Examiner and Seaport

FY 2019-20 Budget Development Process

- Budgets Submitted to OMB: **February 11** ✓
- Budget Development Activities: **March - June** ✓
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 9** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 18** ✓
- Town Hall Meetings: **August** ←
- Public Budget Hearings: **Sept 5 and Sept 19**
 - Committee of the Whole Meetings: **Aug 28 and Sept 16**
- New Fiscal Year begins: **October 1**

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

Proposed Budget:

<https://www8.miamidade.gov/global/management/budget/2019-20-proposed-budget.page>

PowerPoint (available in 3 languages):

<https://www8.miamidade.gov/global/management/budget/fy-2020-budget-process.page>

Thank You

Questions and Answers