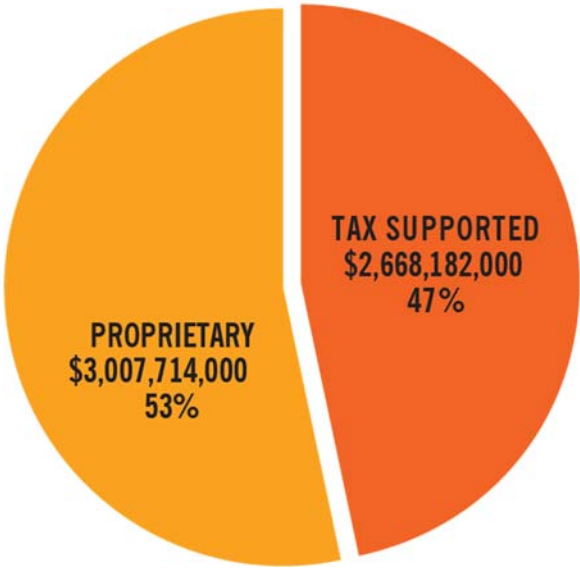
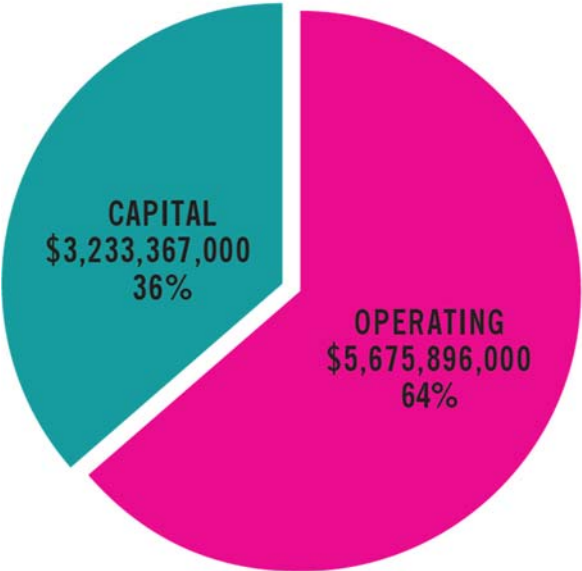


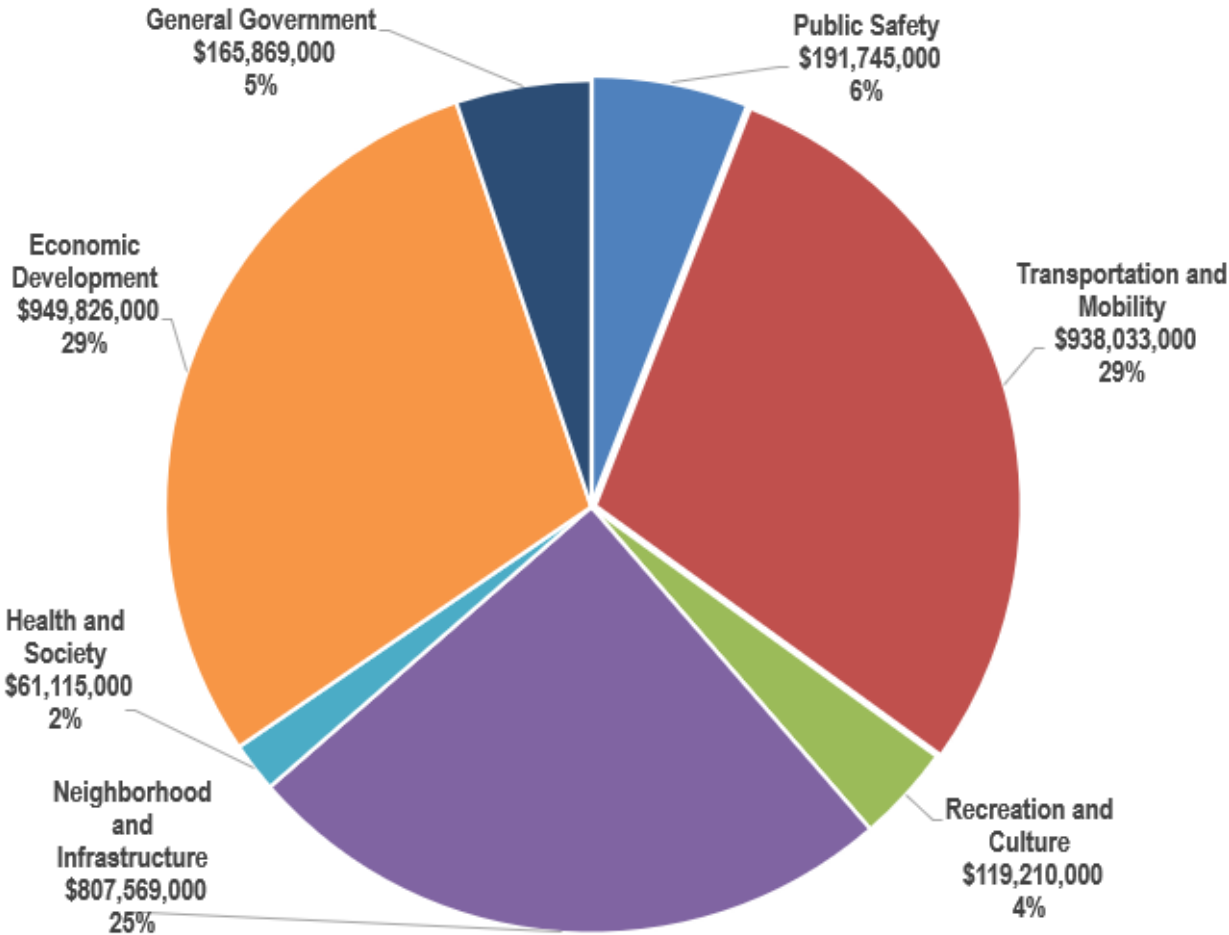
**FY 2019-20 Adopted Budget and Multi-Year Capital Plan**

**THE FY 2019-20 ADOPTED BUDGET**

The FY 2019-20 Adopted Budget is balanced at \$8.909 billion. The operating budget totals \$5.676 billion and is 5.9 percent higher than the FY 2018-19 Adopted Budget of \$5.357 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 \$2.668 billion, which is 4.4 percent higher than the FY 2018-19 Adopted Budget and represents 47 percent of the total operating budget. The FY 2019-20 Capital Budget, the first programmed year of the Adopted Multi-Year Capital Plan, totals \$3.233 billion, which is approximately 25 percent higher than the FY 2018-19 Adopted Budget of \$2.585 billion. The County’s Multi-Year Capital Plan totals \$20.71 billion and includes 490 active capital projects. The strategic areas with the largest capital spending plans are Economic Development (\$950 million, now includes both Airport and Seaport capital plans) and Transportation and Mobility (\$938 million). Unfunded needs in the operating budget total \$98.01 million and \$18.824 billion of unfunded capital projects.



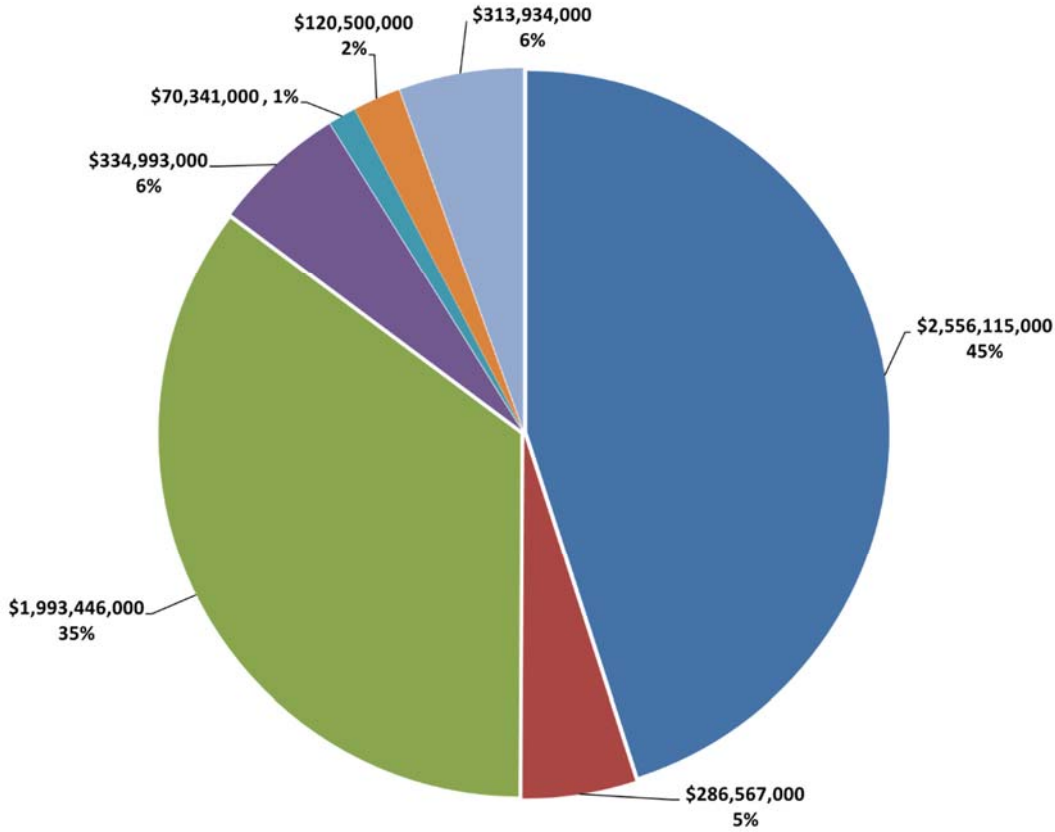
FY 2019-20 Adopted Capital Plan By Strategic Area



## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

### REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%
Proprietary	\$ 3,214,655,000	56	\$ 3,219,659,414	54	\$3,514,976,600	55	\$ 2,310,608,000	43	\$ 2,556,115,000	45
Federal and State Grants	\$ 286,703,000	5	\$ 276,600,000	5	\$269,309,000	4	\$ 286,282,000	5	\$ 286,567,000	5
Property Tax	\$ 1,480,531,000	26	\$ 1,626,776,000	27	\$1,795,215,000	28	\$ 1,873,116,000	35	\$ 1,993,446,000	35
Sales Tax	\$ 355,915,000	6	\$ 359,640,586	6	\$369,937,000	6	\$ 373,330,000	7	\$ 334,993,000	6
Gas Taxes	\$ 69,638,000	1	\$ 71,775,000	1	\$70,940,000	1	\$ 68,120,000	1	\$ 70,341,000	1
Misc. State Revenues	\$ 99,055,000	2	\$ 99,861,000	2	\$105,256,000	2	\$ 118,520,000	2	\$ 120,500,000	2
Miscellaneous	\$ 281,445,000	5	\$ 275,381,000	5	\$259,154,400	4	\$ 327,245,000	6	\$ 313,934,000	6
<b>Total</b>	<b>\$ 5,787,942,000</b>		<b>\$ 5,929,693,000</b>		<b>\$ 6,384,788,000</b>		<b>\$ 5,357,221,000</b>		<b>\$ 5,675,896,000</b>	



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 2018 preliminary roll) for FY 2019-20 is an increase of 6.4 percent. In accordance with Article VII to the State Constitution, the increase in property assessments for 2019 homestead residential properties was set at 1.9 percent. Due to the increases in property values, ad valorem revenue is budgeted at \$120.33 million more than the FY 2018-19 Adopted Budget, an increase of \$23.212 million more than contemplated in the five-year financial forecast. The change in taxes paid by property owners is affected by four factors:

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

1. The value of the property (determined by the Property Appraiser’s Office)
2. Adjustments for Article VII of the State 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 2019-20 such growth was the 1.9 percent noted above) and 6.4 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 Board of County Commissioners (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 2019-20. These rates include debt service, as well as operating millage rates.

TABLE 1.1 FY 2019-20 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	10.9%
Countywide Operating	4.6669	\$700	26.4%
Fire Rescue Operating	2.4207	\$363	13.7%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.4780	\$72	2.7%
<b>Total to County</b>	<b>9.7779</b>	<b>\$1,467</b>	<b>55.2%</b>
School Board with Debt Servi	7.1480	\$1,072	40.3%
Children's Trust	0.4680	\$70	2.6%
Everglades	0.0397	\$6	0.2%
Okeechobee Basin	0.1246	\$19	0.7%
Water Management	0.1152	\$17	0.6%
Inland Navigation	0.0320	\$5	0.2%
<b>Total</b>	<b>17.7054</b>	<b>\$2,656</b>	<b>100%</b>

Using the example above, of the \$2,656 of property tax collected, \$700 or 26.4 percent is used for countywide services, \$695 for UMSA, Fire Rescue, and Library services (city-type services), and \$72 for Countywide Debt Service. Overall, the County levies 55.2 percent of the property taxes for a property in UMSA.

## FY 2019-20 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 UMMA 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.

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 Department of Solid Waste Management (DSWM)); or by proprietary revenue, including grants, which augment a General Fund subsidy (e.g. Parks, Recreation and Open Spaces (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 M and N). Proprietary operations, such as the Seaport and the Water and Sewer Department (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 was increased by \$20 to \$484 per year (as approved by the BCC on June 18, 2019); solid waste disposal fees will increase by one percent (adjusted for the estimated consumer price index)
- Water and wastewater retail bills will be adjusted both to ensure funding is adequate to cover the capital requirements dictated by the Consent Decree as well as to provide relief to the tiers of water usage at which the highest instance of households living in poverty occur; residential rates

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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will be held flat or reduced at these levels, while commercial rates will be increased; the wholesale water rate will decrease to \$1.6904 from \$1.7628, or by \$0.0724 per thousand gallons; the wastewater wholesale rate will remain at \$3.1954 per thousand gallons; the septic tank waste disposal fee will increase to \$5.00 per 100 gallons from \$3.25 per 100 gallons

- The landing fee for Miami International Airport remains flat at \$1.62 per 1,000 pounds of landed weight in FY 2019-20, while the airline cost per enplaned passenger will decrease by \$0.95 to \$18.92 based on the Landing Fee Calculation Model
- The Miami-Dade Fire Rescue Department's (MDFR) Fire Prevention division charges for various inspections, plans review, educational opportunities and establishment of new emergency vehicle zones; these charges will be increased to properly cover the cost of the resources used for these services
- The Seaport is adjusting fees according to existing contractual agreements
- The Department of Cultural Affairs is revising ticketing fees for the South Miami-Dade Cultural Arts Center, as well as increasing the fee associated with limiting the sale of alcohol in facilities and establishing a crowd management fee
- The Medical Examiner is increasing various fees for expert witness services, forensic training workshops, photography and imaging, indigent cremations and laboratory services
- Regulatory and Economic Resources is restructuring planning and zoning fees specific to historic preservation

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. In FY 2019-20, this rate will increase to 3.69 percent from 2.79 percent. The payment from the Miami-Dade Aviation Department (MDAD) 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: 76 percent Countywide and 24 percent UMSA. Countywide or regional services represent a larger portion of the budget as the resources to support UMSA services are further limited.

The Adopted Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as water and wastewater charges 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.

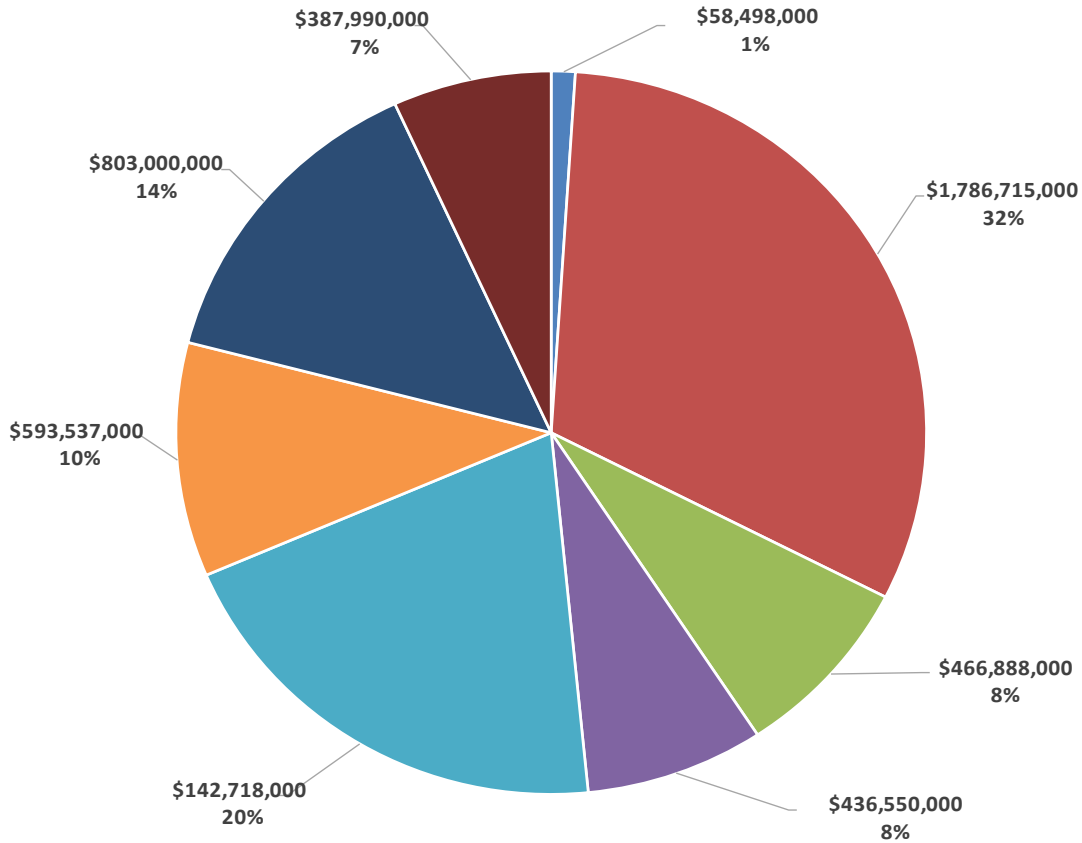
The Adopted Capital Budget includes projected capital financings that are planned for the next 12 months. While we have estimated the debt service payments necessary to support these issuances, the financial markets are very unpredictable so final amounts for these proposed transactions will be determined when

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

the authorizing legislation is presented to the Board of County Commissioners for approval at the time the transactions are priced in the market.

### EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget	
	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%	FY 2018-19	FY 2019-20
Policy Formulation	\$ 41,008,000	1	\$ 41,283,000	1	\$48,693,000	1	\$ 47,050,000	\$ 58,498,000
Public Safety	\$ 1,376,845,000	31	\$ 1,502,766,000	32	\$1,534,851,000	31	\$ 1,623,686,000	\$ 1,786,715,000
Transportation and Mobility	\$ 615,856,000	14	\$ 455,900,000	10	\$439,664,000	9	\$ 1,071,844,000	\$ 466,888,000
Recreation/Culture	\$ 230,132,000	5	\$ 230,980,000	5	\$357,675,000	7	\$ 391,528,000	\$ 436,550,000
Neighborhood/Infrastructure	\$ 917,075,000	20	\$ 1,020,329,000	22	\$1,079,117,000	22	\$ 1,112,181,000	\$ 1,142,718,000
Health and Society	\$ 477,752,000	11	\$ 504,051,000	11	\$516,789,000	11	\$ 528,769,000	\$ 593,537,000
Economic Development	\$ 605,750,000	13	\$ 644,859,000	14	\$673,289,000	14	\$ 143,372,000	\$ 803,000,000
General Government	\$ 238,201,000	5	\$ 237,635,000	5	\$242,410,000	5	\$ 438,791,000	\$ 387,990,000
<b>Total</b>	<b>\$ 4,502,619,000</b>		<b>\$ 4,637,803,000</b>		<b>\$ 4,892,488,000</b>		<b>\$ 5,357,221,000</b>	<b>\$ 5,675,896,000</b>



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. Over the past two years, due to a requirement approved by the BCC in 2018 to make extraordinary contributions from the General Fund to the SMART plan, the end of the electrical franchise fee payments and budgeting the anticipated availability payment for the Civil Courthouse, the five-year financial forecast is no longer balanced. As we began planning for the FY 2019-20 Budget, however, property tax revenues performed beyond what was anticipated allowing for some of the challenges to be mitigated and for service levels to be maintained.

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan



The FY 2019-20 Adopted Budget continues the current level of services, while providing for targeted enhancements. We are adding police officers and fire rescue and suppression units, enhancing funding for food programs and initiatives to address youth violence through diversion and support services, adding library hours, materials and services, continuing litter programs and maintenance cycles, adding code enforcement resources, increasing funding for cultural grants and providing funding for Community-based Organizations (CBOs) and Mom and Pop grants. We are funding a Countywide Infrastructure Investment Program (CIIP), a road safety project and a Vision Zero Network initiative to eliminate traffic injuries and fatalities.

The FY 2019-20 Adopted Budget document reflects both the service delivery areas in the County's Strategic Plan and the Rockefeller 100 Resilient Cities resilience dimensions:

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

The Adopted Budget books are organized by strategic area and the following are highlights of the FY 2019-20 Proposed Budget, organized by resilience dimension, detailing how we are investing in the current and future resilience of Miami-Dade County.



## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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### *Health and Wellbeing*

Services that support the health and wellbeing of a community include those that help residents meet basic needs, support livelihood and employment and ensure public health services to establish a livable community.

- The Adopted Budget includes \$4.721 million for local requirements Court programs to support mediation, family court services, specialized courts, domestic violence review and traffic court
- Funding for the Children and Special Needs Center administered by the State Attorney's Office (SAO) to coordinate multi-jurisdictional interviewing and assessment of children and individuals with mental health conditions who are victims of sexual abuse (\$530,000)
- The Department of Transportation and Public Works (DTPW) will provide transit passes for both City Year (\$244,000) and the Greater Miami Service Corps (\$68,000) in exchange for a total of 7,000 hours of volunteer service
- Health and wellness programs including health literacy classes for people of all ages such as yoga, nutrition, Alzheimer's education and disease prevention; the Miami-Dade Public Library System (MDPLS) will also continue to work in partnership with the Mayor's Initiative on Aging to present programs for older adults on health, wellness, consumer, caregiving and other topics at various library locations; expansion of the virtual reality program will be supported
- PROS will host 16,400 volunteers at its facilities and provide services for 9,150 kids in summer camp, programming for 550 people with disabilities, after school services for 1,500 kids, senior programming for 2,500 people and swimming lessons for 15,000 kids
- PROS will continue to operate Fit2Lead and Fit2Play, serving nearly 2,000 at-risk kids in these two programs combined
- DSWM Mosquito Control and Habitat Management will purchase a mobile in-house laboratory and equipment to allow staff to test for emerging diseases and expand the testing program geographically and biologically
- Case management and Marchman Court support functions will be transferred from the Community Action and Human Services (CAHSD) to the Administrative Office of the Courts
- A total of \$3.9 million has been included in the Adopted Budget for allocation to community-based organizations for district-specific needs; this funding has been increased by \$100,000 per district from the prior year (\$1.3 million total) in order to allow for funding of cultural, recreational and other programs that are not traditionally recognized as social services
- CAHSD will contract with delegates to provide 6,738 Head Start slots and 1,248 Early Head Start slots; 445,000 meals will be served to elderly individuals through congregate meals and home delivery
- The FY 2019-20 Adopted Budget provides funding to the Beacon Council Foundation for the Miami Community Venture Program targeted to helping more than 150 individuals whose children are currently participating in the Head Start and Early Head Start Programs and are currently unemployed or "structurally unemployed" giving them access to sustainable living wage jobs
- Funding continues for the Employee Miami-Dade Program working with local community-based organizations providing job training and placement opportunities: Neighbors and Neighbors (\$575,000) and Haitian Neighborhood Center, Sant La, Inc. (\$175,000)

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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- During the 2019 Legislative Session, the Homeless Trust secured a special appropriation of \$100,000 for a permanent housing program for persons with mental illness, with referrals to be made in partnership with the Eleventh Judicial Circuit to divert homeless persons with serious mental illness from jail, treatment programs or the streets into housing with supportive services
- The construction of the second domestic violence shelter will begin in the first quarter of FY 2019-20; anticipated to be completed in FY 2020-21, the Empowerment Center will provide a minimum of 60 shelter beds for survivors of domestic violence and their dependents
- The FY 2019-20 Adopted Budget also includes funding for the Sundari Foundation, Inc. operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma-informed housing and services to homeless women, youth and children with special needs
- An average of 7,154 families will rent homes in public housing facilities each month; the budget will include \$263.282 million in funding for affordable housing, \$194.271 million of which is carried over from prior years; a working group will be convened to make recommendations regarding activating this funding from prior years to provide desperately needed workforce and affordable housing opportunities; Miami-Dade Economic Advocacy Trust (MDEAT) will provide 300 new homeowners with closing costs and down payment assistance
- To assist families whose children are battling cancer, the Adopted Budget includes \$500,000 for Live Like Bella, Inc. to pay for mortgage/rent payments, medical co-pays, medications, utilities, transportation costs, groceries and numerous other unexpected expenses
- The FY 2019-20 Adopted Budget supports various food programs across the county, totaling \$1.26 million as follows Feeding South Florida, Inc. (\$200,000), Victory for Youth, Inc. (\$200,000), Curley's House (\$200,000), Joshua's Heart Foundation, Inc. (\$200,000) and Farm Share, Inc. (\$460,000)
- The ribbon cutting for Phase One of Liberty Square was held in July 2019; work will continue, demolishing existing public housing units and constructing the new infrastructure and dwelling units; the development will be turned over to a private management company in FY 2020-21

### ***Economy and Society***

Promoting cohesive and engaged communities through citizen outreach, civic engagement and planning is an important element of a resilient community. Ensuring social stability, security and justice through effective law enforcement, crime prevention and emergency management is critical. Government must support community resilience through sound management of finances, attracting business investment and supporting a strong and diverse economy with wider linkages.

- The FY 2019-20 provides a Maintenance of Effort (MOE) subsidy to DTPW for transit operations of \$207.66 million; because the cost of voter-authorized People's Transportation Plan (PTP) services (\$89 million) exceeds the PTP surtax budgeted to support transit operations (\$84 million), the MOE is now subsidizing the operations of PTP services
- Four positions have been added to the Office of the Commission Auditor (OCA) to enhance resources dedicated to auditing and review and monitoring of the County Budget (\$405,000, funded by OCA carryover)
- Audit and Management Services estimates \$3 million in assessments will be issued from audits and \$1.5 million will be collected

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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- Miami International Airport (MIA) expects 46 million passengers and 2.4 tons of cargo in the coming year; PortMiami will see 7.063 million cruise passengers and handle 1.121 million TEUs (twenty-foot equivalent units)
- The number of international passenger routes to MIA will increase to 109 from 108 and the number of cargo carriers will increase to 39 from 38; one additional low-cost carrier will provide service, bringing the total to nine
- PortMiami will add up to five new post-panamax gantry cranes, bringing the total number of cranes to 17
- The Miami-Dade Corrections and Rehabilitation Department (MDCR) includes 2,225 sworn positions and 852 civilian positions; funding to hire 183 sworn and 100 civilian personnel is included in the budget and additional hiring will be approved as needed to mitigate overtime expense; adjustments to the table of organization for MDCR have been included consistent with the semi-annual comprehensive staffing analysis required by the U.S. Department of Justice Settlement Agreement
- MDCR's budget includes \$6.3 million for the Boot Camp program which has been nationally recognized as a successful model for reducing recidivism among youth offenders
- MDCR will add three new units in FY 2019-20: an Air Rescue Firefighting unit for the MDAD, a new rescue unit in Southwest Miami-Dade and a new suppression unit in Central Miami-Dade
- MDCR will finalize the implementation of a workforce scheduling solution which will allow for the automation of employee time collection, management of rosters, shift bidding and vacancy filling; it is anticipated that more efficient scheduling will reduce overtime expenditures; a jail management system will also be implemented to provide crucial management capabilities such as classification of inmates, inmate tracking, incident reporting, booking and other functions
- MDCR will expand the Certified Public Expenditure (CPE) program to include the managed care population in addition to Medicaid patients in the fee for service reimbursements for public ambulance providers in the State; MDCR is anticipating an additional \$6 million from the CPE program and \$12 million from the Intergovernmental Transfer (IGT) program for managed care transport services
- The FY 2019-20 Adopted Budget includes \$1.155 million to be used towards business development technology initiatives that includes \$400,000 towards e-Merge Americas (Technology Foundation of the Americas) conference taking place in March 2020, one million for Global Co-Creation Lab and \$150,000 for the Venture Hive Program to provide consultations services between the County and Global Co-Creation Lab
- To create partnerships with local universities and leaders in the marine industry in the hopes of making the region an industry for marine sciences, the FY 2019-20 Adopted Budget includes a \$50,000 allocation for Marine Research Hub of South Florida
- MDCR, the Miami-Dade Police Department (MDPD) and other County departments, as needed, will be providing in-kind services to support Super Bowl LIV, which will be played at Hard Rock Stadium in Miami Gardens on February 2, 2020; \$1.25 million has been budgeted for the final allocation of a total of \$4 million to support Super Bowl LIV
- The FY 2019-20 Adopted Budget includes a \$300,000 cash allocation and \$125,000 in-kind allocation, for police and fire rescue services, in support of the Capital One Orange Bowl Game; in

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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addition, the Adopted Budget includes the first of two payments for the College Football Playoff National Championship Game scheduled to take place in FY 2020-21 (\$1.5 million)

- \$1 million has been budgeted to support the return of the Orange Blossom Classic Battle of the Bands at Hard Rock Stadium on September 6, 2020
- The Adopted Budget includes funding to contract for timely services of civilian subpoenas for the Public Defender's Office; this program reduces delays of court cases and reduces County expenditures associated with lengthy incarceration of defendants
- The FY 2019-20 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the 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; total funding in FY 2019-20 is \$19 million and includes allocations to 5000 Role Models (\$200,000) and Miami Children's Initiative (\$150,000)
- MDEAT will provide services for 300 juveniles referred to Teen Court, hold 200 Teen Court workshops and 185 courtroom sessions
- Transfer of the Code Enforcement Collections Unit from the Office of the Clerk to the Finance Department; it is anticipated that improvements in collections activity will be possible by combining the expertise of the initial collection activities with the follow up collection of delinquent fines
- MDPD's proposed budget includes 3,076 sworn positions and 1,268 civilian positions; for the first time in recent years, vacancies in sworn positions have been completely filled; five Basic Law Enforcement Classes have been planned to replace both sworn separations and hire 90 additional Police Officers; additional Police Officers will be deployed to District stations to provide for additional police presence on the streets and in neighborhoods
- MDPD will purchase predictive policing software to help identify the times and locations where specific crimes are most likely to occur, assisting in the potential prevention of crimes (\$400,000)
- \$500,000 has been added to the Parks, Recreation and Open Spaces Department to enhance safety and security at UMSA parks
- The FY 2019-20 Adopted Budget includes additional funding (\$50,000) for the Citizen's Crime Watch of Miami-Dade County, Inc. for a total allocation of \$376,050 to enhance neighborhood crime prevention activities throughout the County
- County Police Officers will continue to provide security at public primary schools in UMSA; this effort will be fully reimbursed by the Miami-Dade County Public Schools (\$16.534 million)
- The Mobility and Passenger Transportation Services division of DTPW will train 1,536 for-hire vehicle operators
- Planning for the SMART Plan Corridors will continue, as well as design of the South Dade Transit Way; the replacement of 136 Metrorail cars will continue, an additional 260 CNG-powered buses will be delivered and construction of a CNG fueling facility at the Northeast Garage will begin
- An additional \$2.654 million in funding will be allocated for cultural grants in FY 2019-20 and Cultural Affairs' After School Film Institute at the South Dade Cultural Arts Center and the African Heritage Cultural Arts Center will continue

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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- Additional funding has been provided to the following museums to ensure continued community programming and operations support: The Black Achieves History and Research Foundation of South Florida (\$100,000) and Friends of the Military Museum of South Florida (\$250,000)
- Service hours will be increased by 59.5 hours per week to add an additional day at seven libraries; library services hours will be highest ever; funding for materials will be increased to \$5.3 million per year
- PROS will continue implementation of a Marina Management System and a Recreational Management System to improve management of facilities and enhance revenue collection
- The enhanced Film and Entertainment Incentives Program will be funded in general government (\$500,000); 12,600 film industry jobs are anticipated to be created in the coming fiscal year
- Grant agreements for Economic Development Fund (EDF) allocations continue to be finalized; a total of \$40.6 million in grants agreements have been approved to date for the \$90 million program
- Five code compliance positions have been added in RER to create a code education and compliance roving team in UMSA to seek proactive compliance
- \$1 million has been set aside in a reserve for the Community and Disparity Subcommittee to develop strategies to address equality gaps resulting in disparities within our communities, including those arising from income inequality, poverty, housing costs, access to public transportation, crime in certain neighborhoods, and to promote social justice and civil rights

### ***Infrastructure and Environment***

Environmental stewardship must be a top priority for a resilient community, with efforts not only to protect natural assets, but also the infrastructure that supports the community. Effective land-use planning and regulatory enforcement is important, as well as conservation of environmental assets and ecosystems. Our infrastructure must be strong, with resources dedicated to diversity of provision, redundancy, active management and maintenance of our infrastructure and contingency planning. We must provide efficient, effective and affordable public and private transportation networks and services, as well as to support transport logistics at our ports to promote community mobility.

- The Adopted Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County-owned or operated facilities; the CIIP totals \$1.8 billion over 20 years, with almost \$125 million anticipated to be spent in FY 2019-20; the program will be administered by the Office of Management and Budget (OMB) and positions will be added to selected departments to facilitate program activities
  - MDCR: 5 positions; \$9.364 million
  - Medical Examiner: \$300,000
  - MDPD: 5 positions; \$4.3 million
  - Cultural Affairs: 2 positions; \$5.2 million
  - PROS: 7 positions; \$10 million
  - CAHSD: 1 position; \$6.34 million

## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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- DTPW will provide services on 27.5 million miles of Metrobus annual revenue service along 96 routes with a fleet of more than 800 vehicles including those that are contractor-operated; a 25-mile dual elevated Metrorail track and a 4.4-mile dual elevated Metromover track, along with Special Transportation Services
- DTPW will clean more than 300 miles of secondary canals and 21,600 arterial and local road storm drains
- Implementation of the Advanced Traffic Management System (ATMS) will continue; by the end of 2020, more than 300 intersections will be upgraded and the award for the remaining countywide traffic signals is anticipated to be awarded in FY 2019-20 (\$276.116 total project cost; \$47.776 million in FY 2019-20); 26,400 traffic control and street name signs will be replaced in FY 2019-20
- DTPW will perform \$2.4 million of safety projects on roads including infrastructure improvements, parking restrictions, pedestrian and bicycle improvements, speed control and turning radius enhancements and the beginning of the Vision Zero Network (\$484,000) is funded with PTP surtax debt proceeds
- WASD will operate three regional, one shared reverse osmosis, 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 capacity of 376 MGD, serving 447,000 retail and 15 wholesale water customers and 363,000 retail and 13 wholesale wastewater customers
- WASD's capital program – which includes consent decree, water and wastewater capacity enhancement, pump station improvement and ocean outfalls program projects – decreased by \$3.894 million due to reassessment of project cost and need and now totals \$7.5 billion
- The PROS Right-of-Way Assets and Aesthetics Management (RAAM) division will perform 20 roadway median mowing cycles, 12 roadside mowing cycles and 2 vertical mow trim cycles; the Park Stewardship Operations division will perform 15 mowing cycles in higher-traffic parks, 12 mowing cycles in lower-traffic parks
- MDFR, MDPD and the Information Technology Department (ITD) will begin the implementation of a new Computer Aided Dispatch (CAD) system
- MDFR will hire 12 additional dispatchers to add a fifth dispatch channel for the western portion of the County
- The design process to replace ten fire stations will begin in FY 2019-20, the first station replacements of the 10-year, \$140.08 million capital program; MDFR will also take delivery of two new fire boats
- The Miami-Dade County Beach Erosion and Renourishment Program funded by the Army Corps of Engineers, the Florida Department of Environmental Protection, contributions from the County and City of Miami Beach and funding from the Building Better Communities General Obligation Bond Program will be active in FY 2019-20 and an additional beach maintenance crew has been added in PROS for weekday and weekend service enhancing beach cleanliness and to begin to mitigate the extensive seaweed on the shore, in addition to \$2.8 million to address three areas where there is an overabundance of seaweed along the County maintained beaches (Bal Harbour and Haulover jetties, Miami Beach breakwaters from 26th to 42nd streets and the South Pointe jetty)

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- The Neighborhood Safety Initiative, which includes Shotspotter equipment, video cameras, license plate readers and the required infrastructure will be continued by MDPD (\$6.9 million all years; \$1.84 million in FY 2019-20)
- Analysis of proposals for a public/private partnership to design and construct a new Civil Courthouse will continue; estimated availability payments are included in the five-year financial forecast beginning in FY 2023-24
- The FY 2019-20 Adopted Budget includes funding for a records warehouse imaging project for the State Attorney's Office to reduce the need for physical storage space (\$568,000)
- As part of the Million Trees Miami Initiative, Neat Streets Miami and PROS gave away 4,095 trees and planted 1,446 trees on public land in FY 2018-19 and expects to plant another 1,500 trees in FY 2019-20
- The FY 2019-20 Adopted Budget includes funding for the creation of a Urban Tree Master Plan (\$75,000) as part of the continued efforts to restore the County tree canopy in conjunction with Neat Streets Miami; in addition to the County will be introducing a Tree Data Steward Program that is focused on not only promoting tree health in an urban area but also training young people within disaffected communities to help advance digital literacy and bridge the local digital divide in the development of a Digital master Tree Inventory for Miami-Dade County (\$100,000)
- A bicycle safety lane will be completed on Rickenbacker Causeway, as well as the expansion joint and fender system replacement on the William Powell Bridge; work will continue on the Hobie Island north side shoreline stabilization, beach re-nourishment and parking improvements
- The Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Program will be funded with contributions from WASD, RER, DSWM and DTPW; a \$150,000 grant match for the Florida Avocado Administrative Committee to help combat Laurel Wilt; replanting of trees in commercial groves where removal has occurred began in FY 2018-19 and will continue into late FY 2019-20
- Rehabilitation of the Country Club of Miami golf courses has been included in the CIIP, under the PROS allocation (\$4 million)
- Construction of two synthetic turf football fields in partnership with the NFL at Gwen Cherry Park and Goulds Park will be completed in time for Super Bowl LIV (County funding: \$1.238 million; NFL funding: \$850,000)
- The FY 2019-20 Adopted Budget supports the completion of a new Animal Services clinic in Liberty City, the clinic opened on October 2019 and is a unique partnership between the American Society for the Prevention of Cruelty to Animals (ASPCA) and the County to provide services to an underserved area in our community (\$4.444 million); in addition, a \$200,000 allocation has been set aside in the Future Services Reserve to help the South Florida Chapter SPCA handle any extraordinary caseloads that exceed the current allocation within the Animal Services contract
- Funding to acquire land for additional parking at the Pet Adoption and Protection Center in Doral and a dog park adjacent to the Liberty City Animal Services facility is included in the CIIP
- 1,970 new and replacement vehicles will be purchased
- DSWM will provide collection services to 344,000 households in the waste collection service area (WCSA) and recycling services to 350,000 households in the WCSA and nine municipalities; 129,000 tons of trash will be collected at Trash and Recycling Centers and 131,000 tons of bulky

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waste will be collected from residential properties in the WCSA; 1.743 million tons of waste will be disposed at County landfills and the Resources Recovery Center

- Low Income Home Energy Assistance Program (LIHEAP) funding is increased by \$2.325 million and is expected to serve approximately 24,888 residents with financial assistance in paying their electric bills; the Proposed Budget includes \$850,000 for the Weatherization Assistance Program, enabling low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The Adopted Budget includes four additional positions in RER to improve the oversight of inspections and front counter customer service at the Permitting and Inspection Center
- RER will provide \$3 million to PROS to manage lands in the Environmentally Endangered Lands (EEL) program and acquire \$3 million of additional EEL acreage

### ***Leadership and Strategy***

Miami-Dade County promotes leadership and effective management throughout results-oriented governing structure. Based on a strategic plan developed with significant community input, supported by departmental business plans with performance goals, we utilize evidence-based decision making in the development of our budget. Our organization seeks to empower all our residents through the provision of information via our transparency website and other materials available on-line, social media and other communications strategies. We conduct fair, accurate, convenient and accessible elections. And we support continuing educational opportunities in our libraries and other community facilities. Our future plans are informed by data, integrating information across many industrial and community sectors to ensure that our land use and building code policies create a safer environment.

- The Adopted Budget includes \$1.056 million for support and outreach efforts related to the 2020 Census Campaign
- Funding to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County and the cities of Miami and Miami Beach created to address resilience challenges in our community including sea level rise, insufficient transportation infrastructure, lack of affordable housing and infrastructure failures has been included in the Proposed Budget (\$500,000)
- The Commission on Ethics and Public Trust will hold more than 400 workshops and anticipates handling 40 complaints, 400 requests for opinions and 130 investigations in FY 2019-20
- The 311 Contact Center will receive 1.5 million calls and anticipates the wait time for callers will be 180 seconds; it is projected that the County portal will receive 37 million visits and the Communications Department will continue to support and monitor the County's social media presence
- Equipment will be purchased to meet statutory requirements for upcoming elections and support the 1.4 million registered voters in Miami-Dade County; it is estimated that the Elections Department will process 75,000 new voter registrations; 23 Early Voting sites will be supported for the Presidential Preference election held in early 2020
- As a result of changes associated with the implementation of the Electronic Registration Information Center (ERIC) statewide, \$300,000 has been added to the Elections Department budget to support additional printing and posted associated with correspondence to voters as



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well as staff necessary to perform data matching, process outgoing notifications, respond to voter inquiries, process new voter registration applications, and conduct list maintenance activities that will be required within strict statutory deadlines

- The Tax Collector's Credit and Collections section will collect \$22.129 million from delinquent accounts
- The Finance Department's Bond Administration Division will continue to support the County's financing efforts, support the County's Aa2/AA bond rating for the general segment
- The County's 28,386 employees will receive labor relations, benefits, recruitment and payroll support from the Human Resources (HR) Department
- In FY 2019-20, the implementation of the Enterprise Resource Planning (ERP) System, which includes ITD, OMB, Internal Services, HR and Finance will continue to build and provide change management for the replacement of our legacy financial and human resources applications
- The Inspector General will audit 30 contracts and programs and issue 15 reports and 20 advisory memoranda
- The balance of the Emergency Contingency Reserve will be \$54.936 million in FY 2019-20 and is anticipated to be \$100 million by FY 2024-25
- The first of its kind "Resilient Scorecard" will be rolled out in FY 2019-20, supported by a new scorecard application implemented as a module of the ERP; this scorecard will help each department track its activities along the four resilience dimensions promoting the future sustainability of our community