

Lane Fiskal 2014-15

Bidjè Pwopoze



Bidjè Pwopoze

pou Lane Fiskal 2014-15

- Bidjè ki dirab
 - Li pa baze sou revni ki jenere yon sèl fwa pou finance depans kontinyèl yo
 - Li ekilibre pandan 5 lane
- Bidjè ki responsab
 - Li ekilibre bezwen pou sèvis ak ogmantasyon to enpo
 - Li pa depann sou konsesyon anplwaye
 - Tout kloz “snapbacks” yo (fen peryòd konsesyon yo) deja finance
 - Kèlkeswa ekonomi ki idantifye grasa negosyasyon gendwa sèvi pou rachte rediksyon nan bidjè a oswa pou amelyore sèvis la



Bidjè Pwopoze pou Lane Fiskal 2014-15

- Bidjè Transfòmasyonèl
 - Chanje modèl livrezon sèvis yo
 - Li retire 400 pozisyon ototal
 - Li itilize plis èdtan atan pasyèl
 - Opòtinite pou delokalize sèvis yo
 - Konsolidasyon fonksyon entèn yo
 - Pare pou nouvo teknoloji yo
 - CNG/LNG
 - Pataje machin
 - Enfòmatrik an niyaj (*cloud computing*)
 - Estriktirasyon itinerè ki otomatize



Libraries

- Bidjè Pwopoze a te rekòmande yon chanjman de kap nan to milyaj yo nan jiridiksyon pou tout Konte a, Ponpye ak Bibliyotèk
- Te bay \$13 milyon dola revni adisyonèl pou finanse operasyon yo
 - Tout bibliyotèk yo ap louvri menm kantite èdtan; sèvis lediman ch nan sit rejyonal yo
 - Yo pral kenbe tout pwogramasyon yo
 - Konvèti atan plen pou atan pasyèl
- Asanble a te adopte yon to milyaj pi elve ki bay enpe plis pase \$8 milyon dola anplis



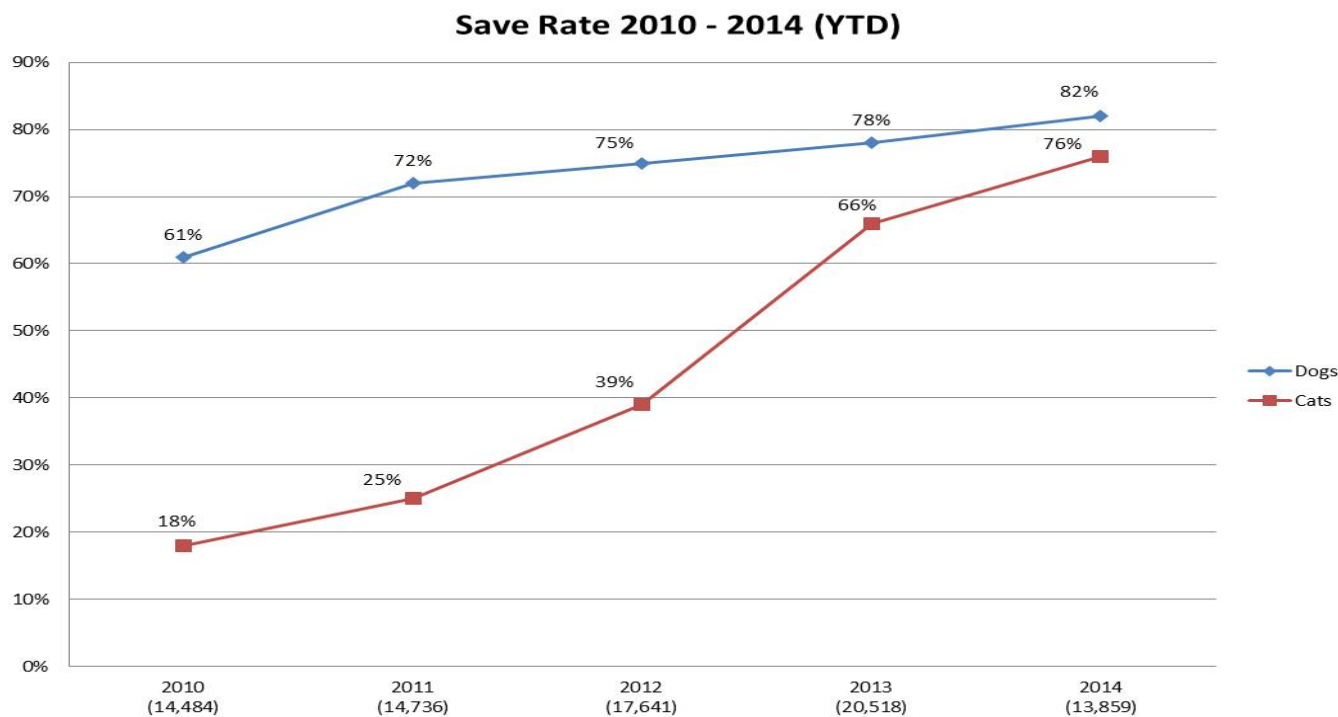
Ponpye

- Bidjè Pwopoze a redwi to milyaj la pou Distri Ponpye an
- Pa gen okenn enpak sou operasyon yo
- Nouvo enstalasyon ki an konstriksyon pou loje inite ki deja egziste yo (ki asiyen tanporèman nan lòt estasyon)
- Previzyon an sou 5 lane ekilibre, ikonpri absòpsyon echeyans kadisite finansman sibvansyon SAFER lan



Sèvis Zannimo

- Kontinye finanse Sèvis Zannimo pou sipòte règleman “No Kill Shelter” a(abri ki pa tiye)



Pwojè Imobilizasyon Enpòtan yo

- Fini konstwi Tribinal pou Timoun
- Kontinye konstwi Mize Syans Patricia and Phillip Frost, ekspozisyon ZooMiami Florida, ak ratisaj dragaj bato kago nan PortMiami Post Panamax
- Renovasyon Sant Sèvis Katye Culmer/Overtown lan, Sant Kominotè Ayisyen an, ansanm ak Abri Sèvis pou Bèt
- Kontinye pwojè dekrè konsantman pou WASD



Ajisteman pri ki rekòmande

- **Transpò piblik:** pri tikèt otobis/tren ogmante 25 santim soti \$2.25 rive \$2.50; yap elimine ogmantasyon frè STS yo
- **Dlo ak Egou:** ogmantasyon 6% pou kliyan ki achte odetay (\$2.72 pa mwa pou kliyen mwayen)
- **Distri Fiskal Espesyal:** ajiste jan sa nesesè pou kouvri depans pou lennskeping, gad sekirite, ekleraj
- **Dechè solid:** pri rezidansyèl la pa chanje (\$439); pwosesis eliminasyon an ogmante pa CPI (1.5%)(paye pa kliyan komèsyal yo
- **Pri Sèvis Elektrisite, Chofaj, elatriye:** ogmante 0.5% soti 3.5% rive 4% (chaj sou dlo ak egou odetay pou finanse pwojè prezèvasyon anviwònmantal)
- **Divès:** Sèvis pou Bèt, Vizcaya, Parks, PortMiami



Difikilte Bidjetè pou Lane Fiskal 2014-15

Increased Personnel Cost	\$109,000,000
Loss of Significant Revenues	46,000,000
Deferred Costs	25,000,000
Increased Expense	<u>28,000,000</u>
Total	\$208,000,000



Fon Finansman Jeneral apati 16 me 2014

- Elimine “kou difere” ak “depans ki ogmante” yo
- Kontinyasyon ajisteman “VAB” yo

Current Requests

Direct Services	\$ 1,015,945,000
Indirect Services	222,315,000
Mandates	315,632,000
Other	<u>162,092,000</u>

\$ 1,715,984,000

Available Revenues \$ 1,565,398,000

Remaining Gap \$ (150,586,000)



Fon Finansman Jeneral apati 25 jen 2014

- ***Nouvo Revni*** – revni adisyonèl *ad valorem*: \$20.5 milyon; pwojeksyon yo amelyore pou revni ki pa *ad valorem* yo: \$15.3 milyon; ogmantasyon an nouvo frè ak tarif: \$8.6 milyon
- ***Transfòmasyon Òganizasyonèl*** - \$56 milyon atravè Konte a, \$12 milyon Fon Jeneral



Fon Finansman Jeneral apati 25 jen 2014

- ***Renegosyasyon*** akò entèlokal yo ak Miami Beach - \$18 milyon

Estimated Payments to Miami Beach for South Pointe projects		
<i>Fiscal Year</i>	<i>Current</i>	<i>Renegotiated</i>
FY 2014-15	\$ (18,000,000)	\$ -
FY 2015-16	(18,500,000)	(4,625,000)
FY 2016-17	(9,000,000)	(9,000,000)
FY 2017-18	(9,400,000)	(16,150,000)
FY 2018-19	(9,700,000)	(16,575,000)
FY 2019-20	(10,100,000)	(10,100,000)
FY 2020-21	(10,400,000)	(19,400,000)
FY 2021-22	\$ -	\$ (9,250,000)
TOTAL	\$ (85,100,000)	\$ (85,100,000)

- ***Rès defisi:*** \$64 milyon

Bidjè ki Pwopoze pou Lane Fiskal 2014-15

- Asime ke tout “snapbacks” yo (konsesyon anplwaye yo) retounen bay anplwaye sendika yo
- Asime ke depans pou plan asirans medikal ki la koulye yo finanse
- Kontinye negosye ak sendika yo epi kontinye analize bidjè a



Ajisteman Ane Fiskal 2014-15 pou premye reyinyon bidgetè an

- West Course nan Golf Club of Miami an ap rete lovri
- Rekòmandasyon pou revni adisyonèl *ad valorem* pou Distrik Bibliyotèk la
- Reyòganizasyon WASD – konsolidasyon yo ap diminye depans tout depatman yo, amelyore repons pou kliyan WASD yo



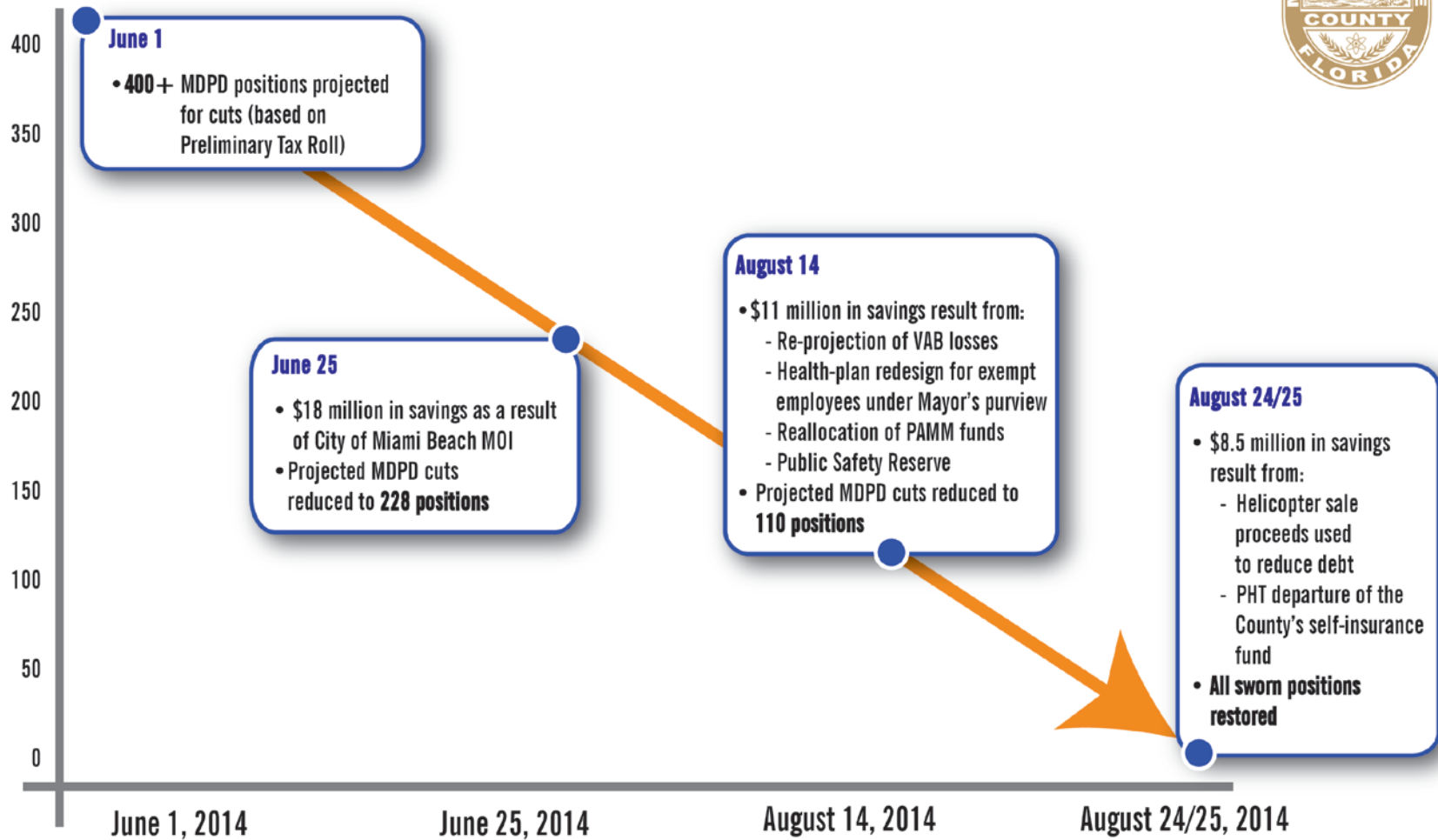
Ajisteman Ane Fiskal 2014-15 pou premye reyinyon bidjetè an

- Retabli Tout Pòs Polis yo
 - Rezèv Sekirite Piblik
 - Lajan Komite pou Ajisteman Valè (“VAB”) ekonomize
 - Fon finansman distribye bay PAMM redistribye bay aktivite elijib yo ki finance pa fon finansman jeneral la
 - Lajan ki ekonomize grasa chanjman plan asirans medikal pou anplwaye yo ki anba kontwol Majistra a
 - Public Health Trust (PHT) pa fè pati ankò nan Fon Finansman Konte a ki asire tèt li-a
 - Revni disponib akòz lavant elikoptè Sovtaj yo





Drop in Projected Personnel Cuts



Chanjman Plan Asirans Medikal

- Redwi depans Asirans Medikal Konte a pa 15%
- Yon nouvo plan “Select Network Choice” bay yon rediksyon anmwayèn 20% nan prim depandan yo
- Plan “Select Network” la gen ladan 70% nan doktè aktyèl yo, 24 lopital nan zòn twa konte yo
- Chwa HMO ak POS yo ap toujou disponib



Chanjman Plan Asirans Medikal – pòsyon pasyan an peye (*Copays*)

Plan Element	Current High HMO & POS	Proposed Design Changes for HMO & POS	NEW Select Option
Inpatient Hospital Copay per Admit*	\$0	\$200	\$0
Emergency Room Copay	\$25/\$50	\$100	\$50
Urgent Care Copay	\$25/\$50	\$25/\$50	\$25
Outpatient Hospital Copay*	\$0	\$100	\$0
Freestanding Diagnostic Center Copay	\$0	\$0	\$0
Ambulatory Surgical Center Copay	\$0	\$0	\$0
Physician Copays	\$15/\$30	\$15/\$30	\$15/\$30



Chanjman Plan Asirans Medikal - Famasi

Plan Element	Current High HMO / POS	Proposed Design Changes for HMO / POS	NEW Select Option
Retail Pharmacy Copays	\$15/\$25/\$35	\$15/ \$40 / \$55	\$15/\$25/\$35
	(Generic/Pref Brand/Non-Pref Brand)		
Mail Order Pharmacy Copays	\$30/\$50/\$70	\$30/ \$80 / \$110	\$30/\$50/\$70
	(Generic/Pref Brand/Non-Pref Brand)		
Specialty Pharmacy Copay (HMO)	\$15/\$25/\$35	\$100	\$15/\$25/\$35
Specialty Pharmacy Copay (POS)	\$10/\$16.66/\$23.33		
Out of Pocket Maximum**	\$1,500	\$3,000	\$2,500
	(2x for family)		
* Waived at Jackson Health System			
**In 2015, pharmacy copays will count towards the Out of Pocket Maximum			



Chanjman Plan Asirans Medikal - Prim

CURRENT PLANS:		CURRENT		PLAN REDESIGN		
Plan	Tier	Biweekly Premium	Annual Premium	Premium	Biweekly Difference	Annual Difference
High HMO	Employee Only	\$0.00	\$0.00	\$75.00	\$75.00	\$1,950.00
	Employee + Spouse	\$208.35	\$5,417.10	\$208.35	\$0.00	\$0.00
	Employee + Child(ren)	\$180.17	\$4,684.42	\$180.17	\$0.00	\$0.00
	Family	\$287.77	\$7,482.02	\$287.77	\$0.00	\$0.00
POS	Employee Only	\$14.90	\$387.40	\$100.00	\$85.10	\$2,212.60
	Employee + Spouse	\$344.54	\$8,958.04	\$344.54	\$0.00	\$0.00
	Employee + Child(ren)	\$285.86	\$7,432.36	\$285.86	\$0.00	\$0.00
	Family	\$595.59	\$15,485.34	\$595.59	\$0.00	\$0.00
Low HMO	Employee Only	\$0.00	\$0.00	ELIMINATE		
	Employee + Spouse	\$196.42	\$5,106.92			
	Employee + Child(ren)	\$169.83	\$4,415.58			
	Family	\$271.36	\$7,055.36			
NEW OPTION:						
Select Network	Employee Only			\$0.00	\$0.00	\$0.00
	*Employee + Spouse			\$166.00	\$42.35	\$1,101.10
	*Employee + Child(ren)			\$141.00	\$39.17	\$1,018.42
	*Family			\$236.00	\$51.77	\$1,346.02



Avèk Antant ki Fèt ak Sendika yo epi Lòt Ajisteman

- Koupe zèb yo ak fè sèvis antretyen woutye yo pi souvan epi retabli senk ekip NEAT (group netwayaj ak reparasyon)
- Retabli Orè Sant 311 la di lendi – vandredi 7 am a 7 pm, Samdi 8 am a 5 pm, epi kite twa sikisal biwo 311 yo ouvè nan kominite a
- Retabli tout pòs priyoritè yo nan Konte a



Pwosesis Etablisman Bidjè pou Lane Fiskal 2014-15

- Bidjè yo depoze opre OMB: **28 fevriye** ✓
- Aktivite etablisman bidjè: **Mas - Jen** ✓
 - Konferans pou Estime Revni, reyinyon Komisyon Finans
- Lis Fiskal Preliminè Final: **1ye jiyè** ✓
- Soumisyon Bidjè Pwopoze a: **8 jiyè** ✓
- Odyans Piblik BCC, Apwobasyon To TRIM yo: **15 jiyè** ✓
- Reyinyon nan Meri: **Awout** ←
- Odyans Bidjè Piblik: **4 ak 18 septanm**
 - Komisyon Tout Reyinyon yo: **25 dawout ak 11 septanm**
- Kòmansman nouvo Lane Fiskal la: **1ye oktòb**



Prezantasyon sa-a disponib sou sitwèb nou an gratis nan twa lang nan:

<http://www.miamidade.gov/budget/fy14-15-proposed-budget-information.asp>

