

EXECUTIVE SUMMARY

“Resilience is all about being able to overcome the unexpected. Sustainability is about survival. The goal of resilience is to thrive.” - Jamais Cascio

Too often in government, we find ourselves moving from one emergency to another with the goal of surviving each crisis. We don't spend time planning for the future and ensuring not only our survivability, but our ability to flourish. In developing the annual budget, we take time to look ahead, anticipate our risks, and advance measured responses. Miami-Dade County has been focused on making our community resilient – resilient to natural disasters and climate change, resilient in the face of technological advancements and implementations that change the way we do business and the way our residents do business with us, resilient to developments that would threaten our history and heritage, resilient to the financial ups and downs we experience as a local government affected by not only our economy but the localized economies of communities around the world.

To enhance our efforts, for more than a year, a coalition of communities – including Miami-Dade County, the City of Miami, and the City of Miami Beach – have worked together as members of a community of innovative governments leading the way in building urban resilience not just in South Florida, but across the world as one of the 100 Resilient Cities by the Rockefeller Foundation. The FY 2017-18 Adopted Budget continues this focus, allocating our resources to enhance the resilience of Miami-Dade County.



Development of the FY 2017-18 Adopted Budget was challenging, as we contend with a weakened local economy, federal funding reductions and preparing for a potential increase in the value of homestead exemptions. To face these challenges, a balanced and sustainable operating plan, with recurring revenues supporting recurring expenditures, was adopted. We do not rely upon one-time revenues to support operations. Essential services such as public safety and services for the elderly and children continue to be priorities and vital funding for capital infrastructure needs – particularly in water and sewer and transportation – is allocated. Operations are sustained at current levels to the extent possible, with vacant positions frozen as necessary and reserves established to help us transition to new, reduced funding levels.

As we did last year, the FY 2017-18 Adopted Budget allocates resources not only by strategic area – Policy Formulation, Public Safety, Transportation, Neighborhood and Infrastructure, Recreation and Culture, Economic Development, Health and Human Services, and General Government (Internal Support) – but also along the four paths to build a resilient community, as identified by Resilient Communities for America:

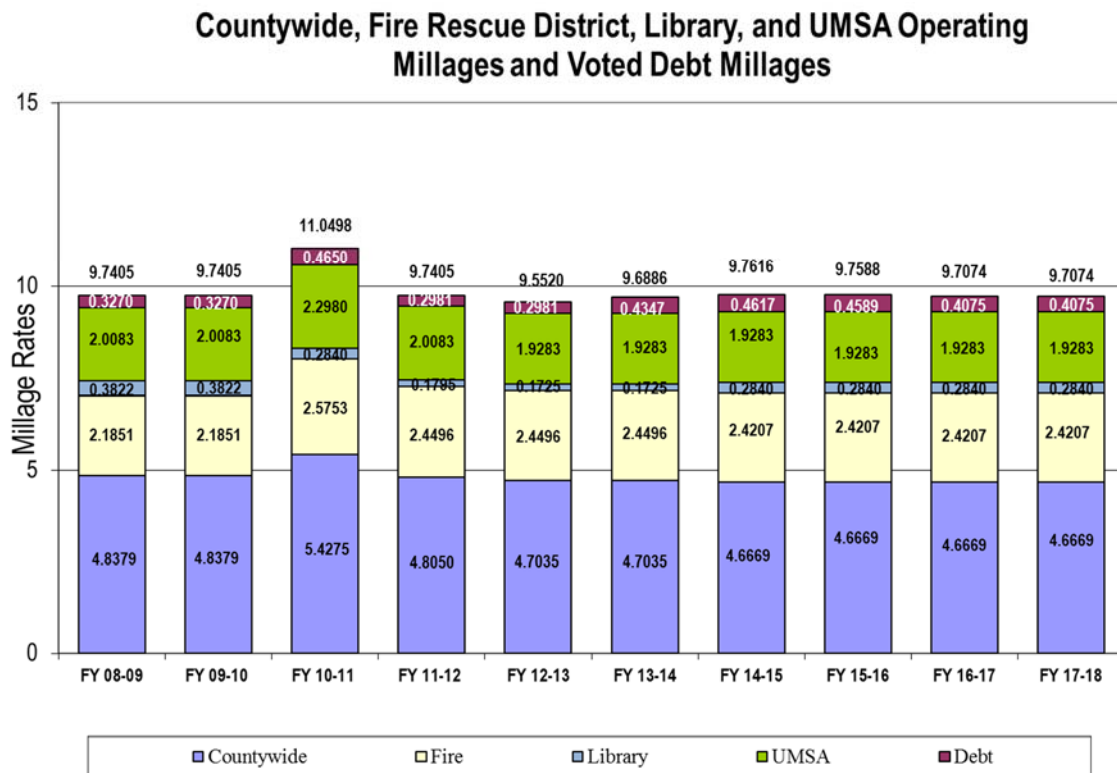
FY 2017-18 Adopted Budget and Multi-Year Capital Plan

1. Prepare for climate change and extreme weather
2. Expand renewables and energy efficiency
3. Renew and strengthen infrastructure
4. Strengthen the local economy

As we have in the past, initiatives that are specifically targeted towards our resilience efforts will be notated with a leaf emoji (🍃). Details regarding individual departmental budgets may be found in Volumes 2 and 3. Volume 1 includes summary information, including Appendix M and N which lists all of the efforts outlined in the Adopted Budget. The operating budget includes \$878 million in expenditures. In FY 2017-18, we anticipate spending more than \$2.338 billion of the total \$2.433 billion in capital projects dedicated to community resiliency in the multi-year capital plan. This includes more than \$7.299 billion in transportation and mobility projects and nearly \$13.299 billion in water and sewer wastewater projects alone.

FY 2017-18 Adopted Budget	\$7.412 billion
Adopted Capital Budget	\$2.433 billion
Adopted Operating Budget	\$4.979 billion
Proprietary Budget	\$2.620 billion
Tax-Supported Budget	\$2.35 billion
Multi-Year Capital Plan	\$23.734 billion
Unmet Operating Needs	\$73 million
Unfunded Capital Projects	\$10.083 billion

The FY 2017-18 Adopted Budget is balanced using the same operating tax (millage) rates as adopted for FY 2016-17 and is 2.3 percent higher than the FY 2016-17 Adopted Budget. The debt service millage rates are the same as adopted for FY 2016-17. The chart below illustrates the combined tax (millage) rates for the last 10 years.



FY 2017-18 Adopted Budget and Multi-Year Capital Plan

The FY 2017-18 Adopted Budget adds 420 positions, with a net change of 399 more positions than the FY 2016-17 Adopted Budget. 1,386 positions have been frozen and not funded for FY 2017-18. The table on the next page summarizes the budget and position changes by department.

These volumes reflect our efforts towards resilience and provide context for the relationship between the annual budget, the adopted Strategic Plan for the organization, and individual departmental business plans. The FY 2017-18 Adopted Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative.

Also included is an overall five-year financial forecast for our tax-supported funds and major proprietary enterprises. The five-year financial forecast is not intended to be a multi-year budget, but rather a fiscal outlook based on current economic growth assumptions, state legislation, and anticipated cost increases. The forecast reflects continuation of the current levels of service and includes contributions to the Emergency Contingency Reserve to reach the target balance of \$100 million by FY 2020-21. However, because of the pending constitutional amendment increasing the homestead exemption value, combined with weakened performance of non-ad valorem revenues and an anticipated slowdown in property tax value growth, this forecast is no longer balanced for the General Fund nor the Fire Rescue District beginning in FY 2019-20. In the coming months and years, difficult decisions will have to be made should Florida voters approve this constitutional amendment.

FY 2017-18 Adopted Budget and Multi-Year Capital Plan

FY 2017-18 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2015-16	FY 2016-17	FY 2017-18	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 4,594	\$ 4,733	\$ 4,733	41	41	41	-	-	-
Board of County Commissioners	\$ 19,479	\$ 20,439	\$ 21,471	169	173	174	2	-	(1)
County Attorney's Office	\$ 22,301	\$ 24,075	\$ 25,127	121	123	126	2	-	1
	\$ 46,374	\$ 49,247	\$ 51,331	331	337	341	4	0	0
Public Safety									
Corrections and Rehabilitation	\$ 320,078	\$ 337,979	\$ 350,954	3,067	3,067	3,068	-	-	1
Fire Rescue	\$ 393,636	\$ 428,789	\$ 448,122	2,415	2,486	2,554	68	-	-
Judicial Administration	\$ 30,622	\$ 35,158	\$ 35,233	282	288	296	8	-	-
Juvenile Services	\$ 10,916	\$ 13,233	\$ 13,740	99	99	99	-	-	-
Law Library	\$ 484	\$ 738	\$ 648	3	3	3	-	-	-
Legal Aid	\$ 3,194	\$ 3,598	\$ 3,618	37	37	31	-	(6)	-
Medical Examiner	\$ 11,056	\$ 12,205	\$ 13,646	83	84	86	2	-	-
Miami-Dade Economic Advocacy Trust	\$ 631	\$ 851	\$ 876	9	8	8	-	-	-
Office of the Clerk	\$ 15,035	\$ 20,318	\$ 20,813	178	184	186	2	-	-
Police	\$ 573,102	\$ 629,735	\$ 663,862	4,020	4,074	4,074	-	-	-
Capital Outlay Reserve	\$ 20,989	\$ 17,108	\$ 18,290	-	-	-	-	-	-
Non-Departmental	\$ 11,268	\$ 8,828	\$ 9,508	-	-	-	-	-	-
	\$ 1,391,011	\$ 1,508,540	\$ 1,579,310	10,193	10,330	10,405	80	(6)	1
Transportation									
Aviation	\$ 415,553	\$ 484,298	\$ 498,411	1,284	1,324	1,366	43	-	(1)
Office of the Citizens' Independent Transportation Trust	\$ 1,857	\$ 2,479	\$ 2,501	9	9	9	-	-	-
Parks, Recreation and Open Spaces	\$ -	\$ 3,717	\$ 4,869	33	18	19	-	-	1
Seaport	\$ 75,209	\$ 86,762	\$ 87,830	331	325	325	-	-	-
Transportation and Public Works	\$ 727,570	\$ 598,640	\$ 588,045	3,718	3,722	3,748	30	(5)	1
Capital Outlay Reserve	\$ -	\$ 960	\$ -	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
	\$ 1,220,189	\$ 1,176,856	\$ 1,181,656	5,375	5,398	5,467	73	(5)	1
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 10,500	\$ 10,450	\$ 11,450	-	-	-	-	-	-
Cultural Affairs	\$ 30,831	\$ 34,463	\$ 36,262	59	59	80	21	-	-
HistoryMiami	\$ 3,854	\$ 3,854	\$ 3,854	-	-	-	-	-	-
Library	\$ 54,239	\$ 71,083	\$ 75,010	440	444	462	19	-	(1)
Parks, Recreation and Open Spaces	\$ 120,416	\$ 127,013	\$ 130,254	757	789	782	10	-	(17)
Perez Art Museum Miami	\$ 4,000	\$ 4,000	\$ 3,450	-	-	-	-	-	-
Tourist Development Taxes	\$ 33,373	\$ 34,549	\$ 33,139	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 2,500	\$ 2,500	\$ 2,500	-	-	-	-	-	-
Capital Outlay Reserve	\$ 4,387	\$ 6,701	\$ 7,797	-	-	-	-	-	-
Non-Departmental	\$ 373	\$ 125	\$ 1,310	-	-	-	-	-	-
	\$ 264,473	\$ 294,738	\$ 305,026	1,256	1,292	1,324	50	0	(18)
Neighborhood and Infrastructure									
Animal Services	\$ 19,604	\$ 21,067	\$ 25,850	146	204	251	47	-	-
Parks, Recreation and Open Spaces	\$ 17,932	\$ 52,430	\$ 55,343	237	223	239	-	-	16
Regulatory and Economic Resources	\$ 118,893	\$ 140,040	\$ 138,458	883	913	934	22	-	(1)
Solid Waste Management	\$ 287,098	\$ 297,844	\$ 307,591	996	1,017	1,087	70	-	-
Transportation and Public Works	\$ 29,098	\$ 33,946	\$ 35,715	233	249	248	-	-	(1)
Water and Sewer	\$ 456,036	\$ 512,297	\$ 527,386	2,626	2,824	2,847	11	-	12
Capital Outlay Reserve	\$ 2,506	\$ 2,787	\$ 3,316	-	-	-	-	-	-
Non-Departmental	\$ 5,495	\$ 5,570	\$ 588	-	-	-	-	-	-
	\$ 936,662	\$ 1,065,981	\$ 1,094,247	5,121	5,430	5,606	150	0	26
Health and Human Services									
Community Action and Human Services	\$ 116,087	\$ 120,337	\$ 121,964	513	521	518	10	(7)	(6)
Homeless Trust	\$ 50,600	\$ 61,300	\$ 63,185	18	18	20	2	-	-
Jackson Health System	\$ 161,006	\$ 175,413	\$ 188,585	-	-	-	-	-	-
Public Housing and Community Development	\$ 77,003	\$ 78,517	\$ 85,901	368	395	391	1	(2)	(3)
Capital Outlay Reserve	\$ 14,519	\$ 14,820	\$ 12,020	-	-	-	-	-	-
Non-Departmental	\$ 49,266	\$ 35,531	\$ 43,509	-	-	-	-	-	-
	\$ 468,481	\$ 485,918	\$ 515,164	899	934	929	13	(9)	(9)
Economic Development									
Miami-Dade Economic Advocacy Trust	\$ 4,063	\$ 3,651	\$ 3,973	9	12	12	-	-	-
Public Housing and Community Development	\$ 60,948	\$ 56,716	\$ 58,241	55	29	29	-	-	-
Regulatory and Economic Resources	\$ 4,811	\$ 5,856	\$ 5,756	46	44	44	-	-	-
Capital Outlay Reserve	\$ -	\$ 250	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 46,128	\$ 57,072	\$ 72,153	-	-	-	-	-	-
	\$ 115,950	\$ 123,545	\$ 140,123	110	85	85	-	-	-
General Government									
Audit and Management Services	\$ 4,105	\$ 4,667	\$ 4,827	37	38	38	-	-	-
Commission on Ethics and Public Trust	\$ 1,944	\$ 2,262	\$ 2,235	14	13	13	-	-	-
Communications	\$ 15,873	\$ 19,111	\$ 18,880	169	170	160	-	-	(10)
Elections	\$ 32,287	\$ 25,868	\$ 22,196	94	99	99	-	-	-
Finance	\$ 37,919	\$ 43,192	\$ 46,218	351	370	390	28	-	(8)
Human Resources	\$ 10,285	\$ 11,490	\$ 12,224	110	112	113	-	-	1
Information Technology	\$ 178,806	\$ 175,980	\$ 186,400	737	762	791	13	(1)	17
Inspector General	\$ 5,578	\$ 6,845	\$ 6,135	38	38	38	-	-	-
Internal Services	\$ 230,523	\$ 261,066	\$ 264,039	894	921	929	8	-	-
Management and Budget	\$ 31,833	\$ 34,698	\$ 34,453	67	69	68	-	-	(1)
Property Appraiser	\$ 37,322	\$ 42,698	\$ 44,362	403	403	404	1	-	-
Capital Outlay Reserve	\$ 13,424	\$ 10,909	\$ 9,093	-	-	-	-	-	-
Non-Departmental	\$ 37,626	\$ 69,584	\$ 93,524	-	-	-	-	-	-
	\$ 637,525	\$ 708,370	\$ 744,586	2,914	2,995	3,043	50	(1)	(1)
	\$ 5,080,665	\$ 5,413,195	\$ 5,611,443	26,199	26,801	27,200	420	(21)	0
Less Interagency Transfers	\$ 579,083	\$ 547,782	\$ 632,811						
Grand Total	\$ 4,501,582	\$ 4,865,413	\$ 4,978,632						

Note: Each departmental narrative describes, in detail, all positions changes listed