

EXECUTIVE SUMMARY

"We do not inherit the Earth from our ancestors; we borrow it from our children."

The role of government, rather than moving from one emergency to another, should be preserving and maintaining the gifts we have received from the generations before us and enhancing these assets for the generations to come. We need to plan not only for the present and our sustainability, but our ability to flourish and support the needs of future residents of our community. In developing the annual budget, we take time to look ahead, anticipate our risks, and advance measured responses. In Miami-Dade County we remain 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 economic changes we experience locally, as well as financial impacts from changes in localized economies of communities around the world.

This year is the fifth anniversary of 100 Resilient Cities. We are proud to be part of this effort, created by the Rockefeller Foundation on its centennial, building on its legacy of working with communities to help tackle the world's biggest challenges. Our coalition of communities – including Miami-Dade County, the City of Miami, and the City of Miami Beach – have worked together as members of the organization of innovative governments leading the way in building urban resilience not just in South Florida, but across the world. The FY 2018-19 Adopted Budget enhances this focus, allocating our resources to advance the resilience of Miami-Dade County.



www.100resilientcities.org

Because we planned ahead and controlled the growth of costs for operations, the FY 2018-19 Adopted Budget largely continues the same level of services and adds resources to address school safety. In the last 18 months, we faced economic impacts from the Zika virus and Hurricane Irma, prepared for federal funding reductions, adapted to changes in the way our residents access public services, and prepared for a potential increase in the value of homestead exemptions. The FY 2018-19 Adopted Budget is a balanced and sustainable operating plan, with recurring revenues supporting recurring expenditures. We have achieved our goal of establishing a baseline level of services that will not be impacted should the referendum to increase the value of the homestead exemption be approved. We do not rely upon one-time revenues to support operations. Continued funding for the elderly and children, maintenance of our

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transportation services, capital infrastructure needs, recreational and cultural programming, and other essential services is included in the budget.

This year, an unspeakable tragedy impacted our neighbors in Parkland, FL. In response, the Florida Legislature enacted laws that require a police officer be assigned to each school and other methods of identifying threats be implemented in time for the coming school year. This requirement is largely unfunded, with only \$10 million coming to Miami-Dade County to serve more than 350 public schools, not to mention charter and private schools. There is no question that we will protect our children. Until it is possible to hire enough law enforcement officers to serve in these capacities, we will partner with the Miami-Dade County Schools and municipalities and utilize current staff on overtime to provide a presence at each school, as well as staff for specialized Priority Response Teams specially trained to respond to active shooters. This budget also contemplates the creation of a Threat Management Section and new squads to process Risk Protection Orders against individuals deemed by the court to be a danger to the community. Additional resources and funding are recommended to enhance our intelligence efforts, including intense review of social media and other technology to make our schools safer. Ultimately, this is the responsibility of the school systems and the State Legislature must step forward and provide funding to support the unfunded mandates imposed this year. In the interim, we will do the right thing and fund these efforts will enhance the safety of our children while they are in school, as well as our respond to emergent situations that seem to have become a regular part of society of late, utilizing the reserve we had set aside as we approach the possible increase to the homestead exemption.

Recently, 100 Resilient Cities released a report entitled “Safer and Stronger Cities” which includes a set of strategies and recommendations to promote cooperation at all levels of government to support local community resilience. The recommendations include proposals for cities to coordinate with state and federal governments for legislative and agency actions, as well as recommended policy and program changes that will increase and leverage potential investment from the private sector toward these goals. The FY 2018-19 Adopted Budget allocates resources not only by our adopted strategic areas – Policy Formulation, Public Safety, Neighborhoods and Infrastructure, Recreation and Culture, Economic Development, Health and Human Services, and General Government (Internal Support) – but also according to the four categories of recommendations to promote resilient communities, identified in the “Safer and Stronger Cities” report:

- Promote Safe and Resilient Infrastructure
- Increase Safe and Healthy Housing
- Support the Resilience of City Economies
- Improve Public Safety and Justice

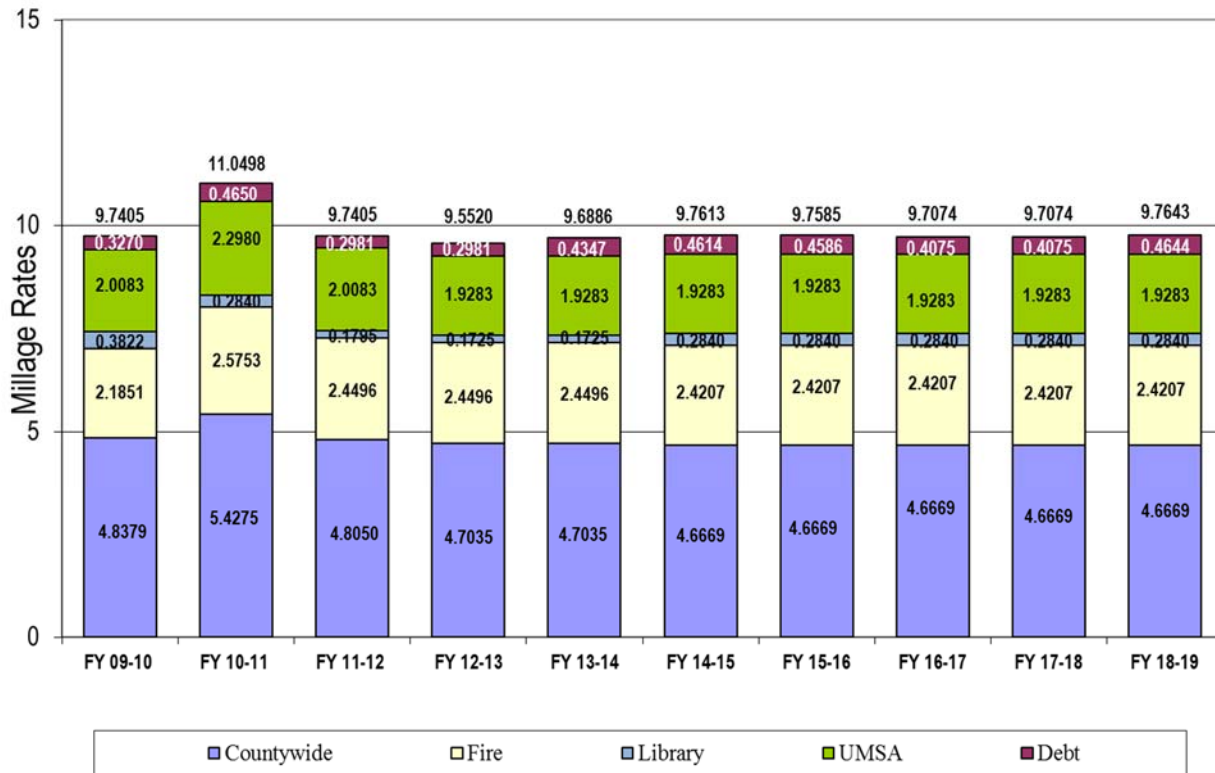
As we have in the past, initiatives that are specifically targeted towards our resilience efforts will be notated with a leaf emoji (🍃). Details regarding individual departmental budgets may be found in Volumes 2 and 3. Volume 1 includes summary information, including Appendix B and C which lists all the efforts outlined in the Adopted Budget. While it may be argued that the role of local government and all that we do is to promote the sustainability and resilience of our community, the operating budget includes \$604.561 million in expenditures specifically targeted toward resilience efforts. In FY 2018-19, we anticipate spending more than \$2.486 billion of the total \$2.585 billion in capital projects dedicated to community resiliency in the multi-year capital plan. This includes more than \$811.721 million in transportation and mobility projects and nearly \$545.187 million in water and wastewater projects alone. The multi-year total for all resiliency projects is \$22.373 billion.

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FY 2018-19 Adopted Budget	\$7.942 billion
Adopted Capital Budget	\$2.585 billion
Adopted Operating Budget	\$5.357 billion
Proprietary Budget	\$2.959 billion
Tax-Supported Budget	\$2.555 billion
Multi-Year Capital Plan	\$22.775 billion
Unmet Operating Needs	\$99.862 million
Unfunded Capital Projects	\$13.522 billion

The FY 2018-19 Adopted Budget was balanced using the same operating tax (millage) rates as adopted for FY 2017-18 and is 7.6 percent higher than the FY 2017-18 Adopted Budget. The voter-approved debt for the Fire Rescue District has been defeased so there is no longer a charge for debt service; the countywide debt service millage rate is 0.0644 mills higher than the adopted for FY 2017-18. The chart below illustrates the combined tax (millage) rates for the last 10 years.

Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



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The FY 2018-19 Adopted Budget adds 566 positions, with a net change of 393 more positions than the FY 2017-18 Adopted Budget. Additional positions required for school safety (81) are included and more than 150 positions are converted from part-time and contract temporary to full-time. 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 2018-19 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 2023-24. The five-year financial outlook now reflects not only the resurgence of economically driven revenues and a surprising tax roll performance for 2018, but also the restoration of the property tax revenue assumed to have been lost beginning in FY 2019-20. However, we are now aware that Florida Power and Light will not enter into a new franchise agreement once the current agreement expires in 2020, reducing funding in the unincorporated municipal service area (UMSA) by \$28 million beginning the following year. The forecast is now balanced throughout the five-year period for the Fire Rescue District, Library District and Countywide General Fund, reflecting opportunities for targeted enhancements in the coming years. Challenges we have been anticipating in the UMSA General Fund are now exacerbated in FY 2020-21 with the loss of the franchise fee revenue.

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

FY 2018-19 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2016-17	FY 2017-18	FY 2018-19	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 4,524	\$ 4,733	\$ 4,838	41	41	41	-	-	-
Board of County Commissioners	\$ 19,581	\$ 21,471	\$ 23,935	173	174	182	8	-	-
County Attorney's Office	\$ 24,149	\$ 25,127	\$ 26,797	123	126	128	1	-	1
	\$ 48,254	\$51,331	\$55,570	337	341	351	9	0	1
Public Safety									
Corrections and Rehabilitation	\$ 343,982	\$ 350,954	\$ 362,064	3,067	3,068	3,068	-	-	-
Fire Rescue	\$ 431,589	\$ 448,122	\$ 470,689	2,486	2,554	2,621	67	-	-
Judicial Administration	\$ 31,532	\$ 35,233	\$ 36,132	288	296	298	2	-	-
Juvenile Services	\$ 12,344	\$ 13,740	\$ 13,986	99	99	99	-	-	-
Law Library	\$ 423	\$ 648	\$ 481	3	3	3	-	-	-
Legal Aid	\$ 3,343	\$ 3,618	\$ 3,919	37	31	37	6	-	-
Medical Examiner	\$ 11,451	\$ 13,646	\$ 13,875	84	86	87	1	-	-
Miami-Dade Economic Advocacy Trust	\$ 668	\$ 876	\$ 822	8	8	8	-	-	-
Office of the Clerk	\$ 17,219	\$ 20,813	\$ 21,839	184	186	190	4	-	-
Police	\$ 635,030	\$ 663,862	\$ 690,668	4,074	4,074	4,200	126	-	-
Pay-As-You-Go CIF	\$ 15,974	\$ 18,290	\$ 15,463	-	-	-	-	-	-
Non-Departmental	\$ 7,703	\$ 9,508	\$ 12,451	-	-	-	-	-	-
	\$1,511,258	\$1,579,310	\$1,642,389	10,330	10,405	10,611	206	0	0
Transportation									
Aviation	\$ 429,974	\$ 498,411	\$ 516,957	1,324	1,366	1,400	44	(1)	(9)
Office of the Citizens' Independent Transportation Trust	\$ 1,856	\$ 2,501	\$ 2,609	9	9	9	-	-	-
Parks, Recreation and Open Spaces	\$ 6,779	\$ 4,869	\$ 6,228	18	19	20	1	-	-
Seaport	\$ 82,222	\$ 87,830	\$ 98,484	325	325	345	20	-	-
Transportation and Public Works	\$ 639,146	\$ 588,045	\$ 591,524	3,722	3,748	3,625	10	(133)	-
Pay-As-You-Go CIF	\$ 960	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ 1,672	-	-	-	-	-	-
	\$1,160,937	\$1,181,656	\$1,217,474	5,398	5,467	5,399	75	(134)	(9)
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 11,115	\$ 11,450	\$ 10,875	-	-	-	-	-	-
Cultural Affairs	\$ 29,095	\$ 36,262	\$ 41,551	59	80	81	1	-	-
History/Miami	\$ 3,854	\$ 3,854	\$ 3,854	-	-	-	-	-	-
Library	\$ 58,117	\$ 75,010	\$ 76,918	444	462	489	27	-	-
Parks, Recreation and Open Spaces	\$ 127,162	\$ 130,254	\$ 140,050	789	782	889	107	-	-
Perez Art Museum Miami	\$ 4,000	\$ 3,450	\$ 4,000	-	-	-	-	-	-
Tourist Development Taxes	\$ 31,221	\$ 33,139	\$ 143,076	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 2,500	\$ 2,500	\$ 2,500	-	-	-	-	-	-
Pay-As-You-Go CIF	\$ 4,831	\$ 7,797	\$ 4,883	-	-	-	-	-	-
Non-Departmental	\$ 210	\$ 1,310	\$ 2,500	-	-	-	-	-	-
	\$ 272,105	\$ 305,026	\$ 430,207	1,292	1,324	1,459	135	0	0
Neighborhood and Infrastructure									
Animal Services	\$ 23,955	\$ 25,850	\$ 27,609	204	251	259	8	-	-
Parks, Recreation and Open Spaces	\$ 50,380	\$ 55,343	\$ 56,890	223	239	254	15	-	-
Regulatory and Economic Resources	\$ 127,925	\$ 138,458	\$ 142,700	928	934	951	17	-	-
Solid Waste Management	\$ 313,650	\$ 307,591	\$ 303,917	1,017	1,087	1,096	9	-	-
Transportation and Public Works	\$ 33,532	\$ 35,715	\$ 34,682	249	248	249	1	-	-
Water and Sewer	\$ 491,632	\$ 527,386	\$ 560,965	2,824	2,847	2,791	28	-	(84)
Pay-As-You-Go CIF	\$ 4,184	\$ 3,316	\$ 5,463	-	-	-	-	-	-
Non-Departmental	\$ 478	\$ 588	\$ 5,606	-	-	-	-	-	-
	\$1,045,736	\$1,094,247	\$1,137,832	5,445	5,606	5,600	78	0	(84)
Health and Human Services									
Community Action and Human Services	\$ 117,840	\$ 121,964	\$ 126,043	521	518	527	10	(1)	-
Homeless Trust	\$ 51,357	\$ 63,185	\$ 67,665	18	20	21	1	-	-
Jackson Health System	\$ 175,413	\$ 188,585	\$ 203,224	-	-	-	-	-	-
Public Housing and Community Development	\$ 81,487	\$ 85,901	\$ 88,432	395	391	391	-	-	-
Pay-As-You-Go CIF	\$ 14,130	\$ 12,020	\$ 11,814	-	-	-	-	-	-
Non-Departmental	\$ 45,319	\$ 43,509	\$ 43,246	-	-	-	-	-	-
	\$ 485,546	\$515,164	\$540,424	934	929	939	11	(1)	-
Economic Development									
Miami-Dade Economic Advocacy Trust	\$ 2,782	\$ 3,973	\$ 3,439	12	12	12	-	-	-
Public Housing and Community Development	\$ 67,295	\$ 58,241	\$ 67,308	29	29	29	-	-	-
Regulatory and Economic Resources	\$ 5,284	\$ 5,756	\$ 5,785	44	44	45	1	-	-
Pay-As-You-Go CIF	\$ -	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 57,427	\$ 72,153	\$ 67,035	-	-	-	-	-	-
	\$ 132,788	\$ 140,123	\$ 143,567	85	85	86	1	-	-
General Government									
Audit and Management Services	\$ 4,442	\$ 4,827	\$ 5,014	38	38	37	-	(1)	-
Commission on Ethics and Public Trust	\$ 2,210	\$ 2,235	\$ 2,317	13	13	13	-	-	-
Communications	\$ 17,162	\$ 18,880	\$ 19,213	170	160	161	1	-	-
Elections	\$ 26,688	\$ 22,196	\$ 25,901	99	99	99	-	-	-
Finance	\$ 40,679	\$ 46,218	\$ 48,441	370	390	411	23	(2)	-
Human Resources	\$ 11,362	\$ 12,224	\$ 13,418	112	113	117	4	-	-
Information Technology	\$ 192,102	\$ 186,400	\$ 199,526	762	791	895	20	-	84
Inspector General	\$ 5,673	\$ 6,135	\$ 6,371	38	38	38	-	-	-
Internal Services	\$ 239,688	\$ 264,039	\$ 266,207	921	929	909	3	(31)	8
Management and Budget	\$ 37,043	\$ 34,453	\$ 34,445	69	68	64	-	(4)	-
Property Appraiser	\$ 42,218	\$ 44,362	\$ 46,945	403	404	404	-	-	-
Pay-As-You-Go CIF	\$ 14,162	\$ 9,093	\$ 9,664	-	-	-	-	-	-
Non-Departmental	\$ 29,351	\$ 93,524	\$ 166,859	-	-	-	-	-	-
	\$ 662,780	\$744,586	\$844,321	2,995	3,043	3,148	51	(38)	92
	\$ 5,319,404	\$ 5,611,443	\$ 6,011,784	26,816	27,200	27,593	566	(173)	0
Less Interagency Transfers	\$ 681,715	\$ 632,382	\$ 654,563						
Grand Total	\$ 4,637,689	\$ 4,979,061	\$ 5,357,221						

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