

EXECUTIVE SUMMARY

In May 2016, Greater Miami and the Beaches, Florida was selected as one of the 100 Resilient Cities by the Rockefeller Foundation. A coalition of communities – including Miami-Dade County, the City of Miami, and the City of Miami Beach – joined together to become members of a community of innovative governments leading the way in building urban resilience not just in South Florida, but across the world. As a member of the 100 Resilient Cities, we will be able to earn a “resilience dividend” that will improve our local economy, provide greater opportunities for our residents, and strengthen our budget. The FY 2016-17 Adopted Budget is a reflection of this focus, allocating our resources to enhance the resilience of Miami-Dade County.



www.100resilientcities.org

The FY 2016-17 Adopted Budget is a balanced and sustainable operating plan, with recurring revenues supporting recurring expenditures. We do not rely upon one-time revenues to support operations. Growth in our property tax rolls have enabled investments in expansions of animal services, library hours, transportation, and police, as well as continue providing support for economic development activities and services for our most vulnerable communities. 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. Internal support functions, critical to the effective delivery of services, are also maintained.

The FY 2016-17 Adopted Budget allocates resources along the four paths to build a resilient community, as identified by Resilient Communities for America:

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

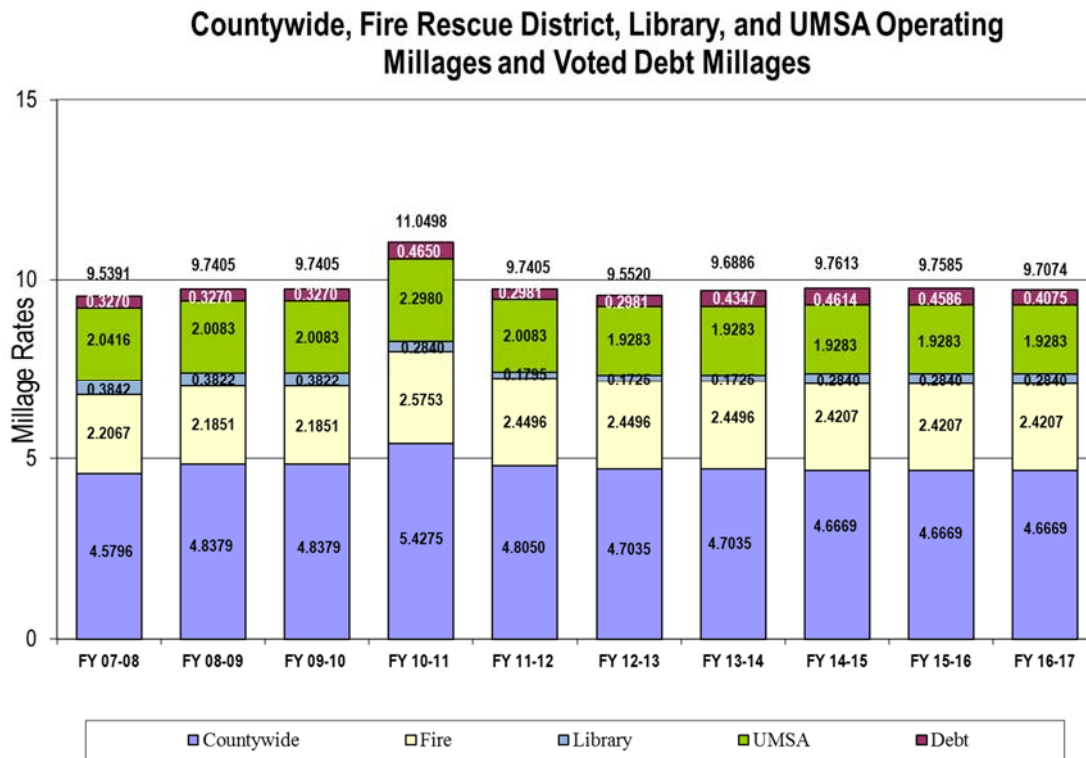
As we have in the past, initiatives that are specifically targeted towards our resilience efforts will be notated with a leaf emoji (🍃). Details regarding individual departmental budgets may be found in Volumes 2 and 3. Volume 1 includes summary information, including Appendix M and N which lists all of the efforts outlined in the Adopted Budget. The operating budget includes \$704 million in expenditures. In FY 2016-17, we anticipate spending more than \$2.2 billion of the total \$12.9 billion in capital projects dedicated to community resiliency in the multi-year capital plan. This includes more than \$3 billion in transportation and mobility projects and nearly \$4 billion in water and sewer wastewater projects alone.

FY 2016-17 Adopted Budget and Multi-Year Capital Plan

These volumes not only reflect our efforts towards resilience; they also provide context for the relationship between the annual budget, the adopted Strategic Plan for the organization, and individual departmental business plans. The FY 2016-17 Adopted Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative, as well as 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 an outlook which, based on current economic growth assumptions and anticipated cost increases, is balanced for the entire period, including reserve contributions.

FY 2016-17 Adopted Budget	\$7.156 billion
Adopted Capital Budget	\$2.291 billion
Adopted Operating Budget	\$4.865 billion
Proprietary Budget	\$2.646 billion
Tax-Supported Budget	\$2.220 billion
Multi-Year Capital Plan	\$21.751 billion
Unmet Operating Needs	\$120 million
Unfunded Capital Projects	\$18.053 billion

The FY 2016-17 Adopted Budget is balanced using the same tax (millage) rates as adopted for FY 2015-16 and is three percent higher than the FY 2015-16 Adopted Budget. The chart below illustrates the combined tax (millage) rates for the last 10 years.



The FY 2016-17 Adopted Budget adds 623 positions, with a net change of 602 more positions than the FY 2015-16 Adopted Budget. The table on the next page summarizes the budget and position changes by department.

FY 2016-17 Adopted Budget and Multi-Year Capital Plan

FY 2016-17 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2014-15	FY 2015-16	FY 2016-17	Enhancements	Reductions	Transfers
Policy Formulation									
Board of County Commissioners	\$ 17,106	\$ 19,466	\$ 20,439	168	169	173	4	-	-
County Attorney's Office	\$ 21,556	\$ 22,887	\$ 24,075	121	121	123	2	-	-
Office of the Mayor	\$ 4,742	\$ 4,733	\$ 4,733	41	41	41	-	-	-
	\$ 43,404	\$ 47,086	\$ 49,247	330	331	337	6	0	0
Public Safety									
Corrections and Rehabilitation	\$ 317,454	\$ 325,041	\$ 337,979	2,869	3,067	3,067	-	-	-
Fire Rescue	\$ 375,971	\$ 400,156	\$ 428,789	2,365	2,415	2,486	71	-	-
Judicial Administration	\$ 30,932	\$ 32,915	\$ 35,158	279	282	288	6	-	-
Juvenile Services	\$ 10,647	\$ 11,740	\$ 13,233	99	99	99	-	-	-
Law Library	\$ 641	\$ 840	\$ 738	6	3	3	-	-	-
Legal Aid	\$ 3,281	\$ 3,405	\$ 3,598	37	37	37	-	-	-
Medical Examiner	\$ 10,495	\$ 11,698	\$ 12,205	83	83	84	1	-	-
Miami-Dade Economic Advocacy Trust	\$ 890	\$ 1,080	\$ 851	12	9	8	-	(1)	-
Office of the Clerk	\$ 15,483	\$ 18,904	\$ 20,318	174	178	184	6	-	-
Police	\$ 548,068	\$ 585,310	\$ 629,735	4,012	4,020	4,074	54	-	-
Capital Outlay Reserve	\$ 19,584	\$ 36,799	\$ 17,108	-	-	-	-	-	-
Non-Departmental	\$ 7,123	\$ 6,992	\$ 8,828	-	-	-	-	-	-
	\$ 1,340,569	\$ 1,434,880	\$ 1,508,540	9,936	10,193	10,330	138	(1)	0
Transportation									
Aviation	\$ 402,830	\$ 474,068	\$ 484,298	1,256	1,284	1,324	40	-	-
Office of the Citizens' Independent Transportation Trust	\$ 1,952	\$ 2,350	\$ 2,479	9	9	9	-	-	-
Parks, Recreation and Open Spaces (Causeways)	\$ -	\$ 3,503	\$ 3,717	-	33	18	-	-	(15)
Public Works and Waste Management	\$ 49,050	\$ -	\$ -	364	-	-	-	-	-
Seaport	\$ 71,132	\$ 80,596	\$ 86,762	349	331	325	7	(13)	-
Transportation and Public Works	\$ 513,049	\$ 591,743	\$ 598,640	3,247	3,718	3,722	3	-	1
Capital Outlay Reserve	\$ 961	\$ 713	\$ 960	-	-	-	-	-	-
Non-Departmental	\$ -	\$ -	\$ -	-	-	-	-	-	-
	\$ 1,038,974	\$ 1,152,973	\$ 1,176,856	5,225	5,375	5,398	50	(13)	(14)
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	\$ 9,588	\$ 10,146	\$ 10,450	-	-	-	-	-	-
Cultural Affairs	\$ 27,441	\$ 32,676	\$ 34,463	55	59	59	-	-	-
HistoryMiami	\$ 3,854	\$ 3,854	\$ 3,854	-	-	-	-	-	-
Library	\$ 48,292	\$ 59,310	\$ 71,083	412	440	444	18	-	(14)
Parks, Recreation and Open Spaces	\$ 112,758	\$ 119,719	\$ 127,013	723	757	789	15	-	17
Patricia and Phillip Frost Museum of Science	\$ 2,500	\$ 2,500	\$ -	-	-	-	-	-	-
Perez Art Museum Miami	\$ 2,664	\$ 3,664	\$ 4,000	-	-	-	-	-	-
Tourist Development Taxes	\$ 32,499	\$ 32,667	\$ 34,549	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 2,500	\$ 2,500	\$ 2,500	70	-	-	-	-	-
Capital Outlay Reserve	\$ 4,028	\$ 4,671	\$ 6,701	-	-	-	-	-	-
Non-Departmental	\$ 100	\$ 375	\$ 125	-	-	-	-	-	-
	\$ 246,224	\$ 272,082	\$ 294,738	1,260	1,256	1,292	33	0	3
Neighborhood and Infrastructure									
Animal Services	\$ 15,961	\$ 17,415	\$ 21,067	146	146	204	58	-	-
Parks, Recreation and Open Spaces	\$ 22,805	\$ 61,144	\$ 52,430	195	237	223	-	(1)	(13)
Public Works and Waste Management	\$ 343,904	\$ -	\$ -	1,264	-	-	-	-	-
Regulatory and Economic Resources	\$ 104,734	\$ 124,049	\$ 140,040	831	883	913	32	-	(2)
Solid Waste Management	\$ -	\$ 285,240	\$ 297,844	-	996	1,017	23	-	(2)
Transportation and Public Works	\$ -	\$ 40,944	\$ 33,946	-	233	249	3	-	13
Water and Sewer	\$ 448,504	\$ 492,974	\$ 512,297	2,491	2,626	2,824	198	-	-
Capital Outlay Reserve	\$ 15,278	\$ 3,207	\$ 2,787	-	-	-	-	-	-
Non-Departmental	\$ 5,437	\$ 5,537	\$ 5,570	-	-	-	-	-	-
	\$ 956,623	\$ 1,030,510	\$ 1,065,981	4,927	5,121	5,430	314	(1)	(4)
Health and Human Services									
Community Action and Human Services	\$ 112,489	\$ 118,996	\$ 120,337	489	513	521	8	-	-
Homeless Trust	\$ 43,042	\$ 58,961	\$ 61,300	17	18	18	-	-	-
Jackson Health System	\$ 147,220	\$ 161,006	\$ 175,413	-	-	-	-	-	-
Public Housing and Community Development	\$ 74,151	\$ 72,443	\$ 78,517	399	368	395	9	(1)	19
Capital Outlay Reserve	\$ 16,010	\$ 14,900	\$ 14,820	-	-	-	-	-	-
Non-Departmental	\$ 32,706	\$ 30,569	\$ 35,531	-	-	-	-	-	-
	\$ 425,618	\$ 456,875	\$ 485,918	905	899	934	17	(1)	19
Economic Development									
Miami-Dade Economic Advocacy Trust	\$ 3,199	\$ 7,041	\$ 3,651	10	9	12	3	-	-
Public Housing and Community Development	\$ 46,002	\$ 60,533	\$ 56,716	28	55	29	-	-	(26)
Regulatory and Economic Resources	\$ 11,051	\$ 5,081	\$ 5,856	90	46	44	-	(2)	-
Capital Outlay Reserve	\$ -	\$ -	\$ 250	-	-	-	-	-	-
Non-Departmental	\$ 31,053	\$ 42,463	\$ 57,072	-	-	-	-	-	-
	\$ 91,305	\$ 115,118	\$ 123,545	128	110	85	3	(2)	(26)
General Government									
Audit and Management Services	\$ 4,024	\$ 4,466	\$ 4,667	37	37	38	1	-	-
Commission on Ethics and Public Trust	\$ 1,817	\$ 2,140	\$ 2,262	14	14	13	-	(1)	-
Communications	\$ 17,996	\$ 19,682	\$ 19,111	179	169	170	-	-	1
Elections	\$ 21,022	\$ 35,291	\$ 25,868	94	94	99	5	-	-
Finance	\$ 34,877	\$ 40,039	\$ 43,192	319	351	370	19	-	-
Human Resources	\$ 9,761	\$ 11,142	\$ 11,490	102	110	112	1	-	1
Information Technology	\$ 161,336	\$ 153,166	\$ 175,980	656	737	762	5	(2)	22
Inspector General	\$ 4,937	\$ 6,033	\$ 6,845	38	38	38	-	-	-
Internal Services	\$ 228,477	\$ 283,095	\$ 261,066	852	894	921	29	-	(2)
Management and Budget	\$ 31,083	\$ 34,348	\$ 34,698	64	67	69	2	-	-
Property Appraiser	\$ 35,238	\$ 39,895	\$ 42,698	361	403	403	-	-	-
Capital Outlay Reserve	\$ 14,710	\$ 14,307	\$ 10,909	-	-	-	-	-	-
Non-Departmental	\$ 49,785	\$ 72,480	\$ 69,584	-	-	-	-	-	-
	\$ 615,063	\$ 716,084	\$ 708,370	2,716	2,914	2,995	62	(3)	22
	\$ 4,757,780	\$ 5,225,608	\$ 5,413,195	25,427	26,199	26,801	623	(21)	0
Less Interagency Transfers	\$ 520,790	\$ 511,336	\$ 547,782						
Grand Total	\$ 4,236,990	\$ 4,714,272	\$ 4,865,413						

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