

**EXECUTIVE SUMMARY**

*“We must connect the dots between climate change, water scarcity, energy shortages, global health, food security and ...empowerment. Solutions for one problem must be solutions for all.” – Ban Ki-moon*

Rather than moving from one emergency to another, government should be solving problems for the long term, making communities resilient far into the future. 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 Miami-Dade County, as part of the Greater Miami & the Beaches resilience partnership, joined the Adrienne Arsht – Rockefeller Foundation Resilience Center and its mission to reach one billion people by 2030 with resilience solutions to the challenges of climate change, migration and security. We are proud to be part of this effort to help tackle the planet’s biggest challenges and help build a more resilient world. 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 2019-20 Proposed Budget expands this emphasis, allocating our resources to advance the resilience of Miami-Dade County.



[www.resilient305.com](http://www.resilient305.com)

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

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The FY 2019-20 Proposed Budget is a balanced budget, with recurring revenues supporting recurring expenditures. We planned this budget to continue the majority of service levels, with focused enhancements in public safety, code enforcement, libraries, funding for community-based organizations and cultural grants, economic incentives, infrastructure investment and reserves.

The year, we have further strengthened our resilience – focused management efforts, refreshing our Strategic Plan to incorporate the four resilience dimensions promulgated by the Rockefeller 100 Resilient Cities initiative.

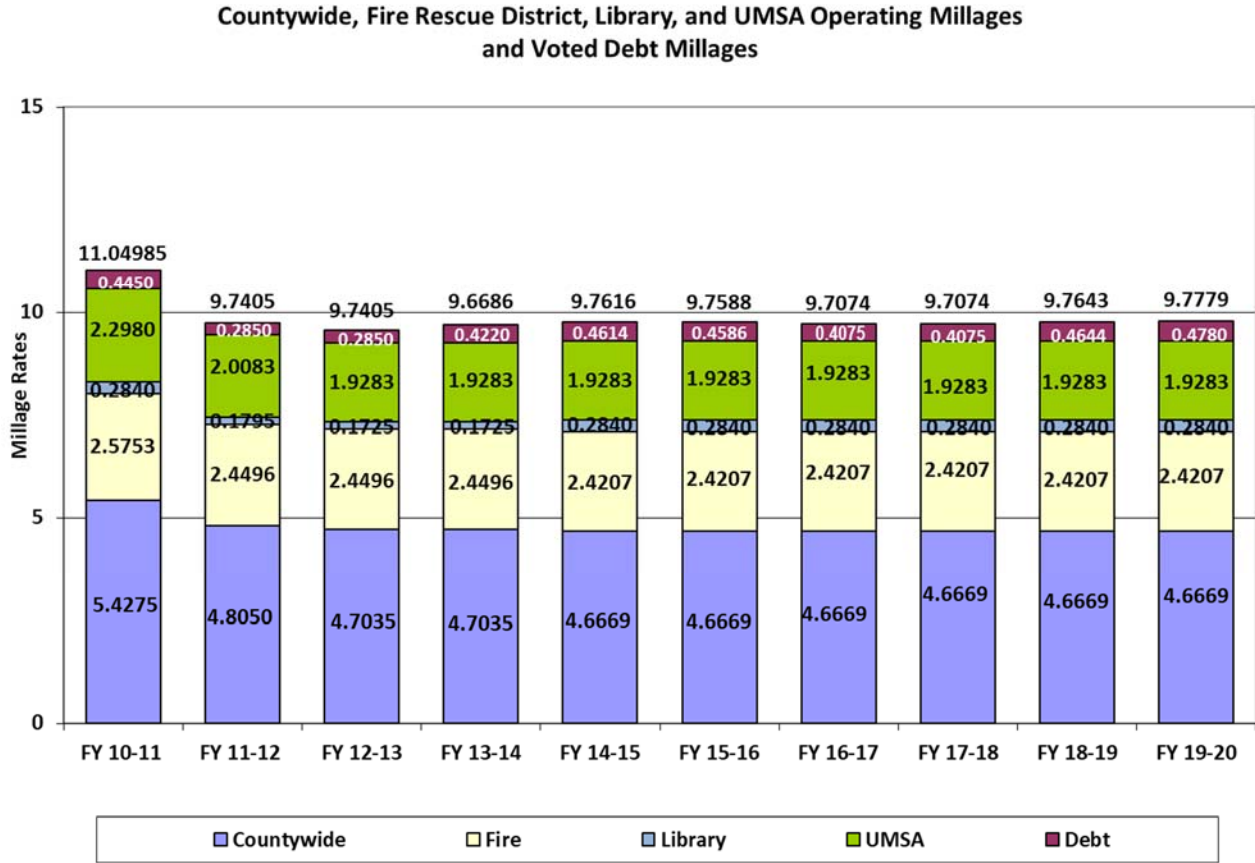
- Health and Wellbeing
- Economy and Society
- Infrastructure and Environment
- Leadership and Strategy

The departmental narratives now reflect the tie of performance measures to these resilience dimensions and will be the basis for our new “Resilience Scorecards.” These management scorecards are the first of their kind, providing snapshot to County leadership and the community about the role each department plays in the future resilience of our community and their relative performance on their stated goals. As we have in the past, initiatives that are specifically targeted towards our resilience efforts are 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 A and B which lists all the efforts outlined in the Proposed 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 \$466 million in expenditures specifically targeted toward resilience efforts. In FY 2019-20, we anticipate spending more than \$3.175 billion of the total \$3.222 billion in capital projects dedicated to community resiliency in the capital plan. The multi-year total for all resiliency projects is \$20.612 billion.

<b>FY 2019-20 Proposed Budget</b>	<b>\$8.905 billion</b>
Proposed Capital Budget	\$3.222 billion
Proposed Operating Budget	\$5.683 billion
Proprietary Budget	\$3.017 billion
Tax-Supported Budget	\$2.666 billion
<b>Multi-Year Capital Plan</b>	<b>\$20.698 billion</b>
Unmet Operating Needs	\$97.91 million
Unfunded Capital Projects	\$18.824 billion

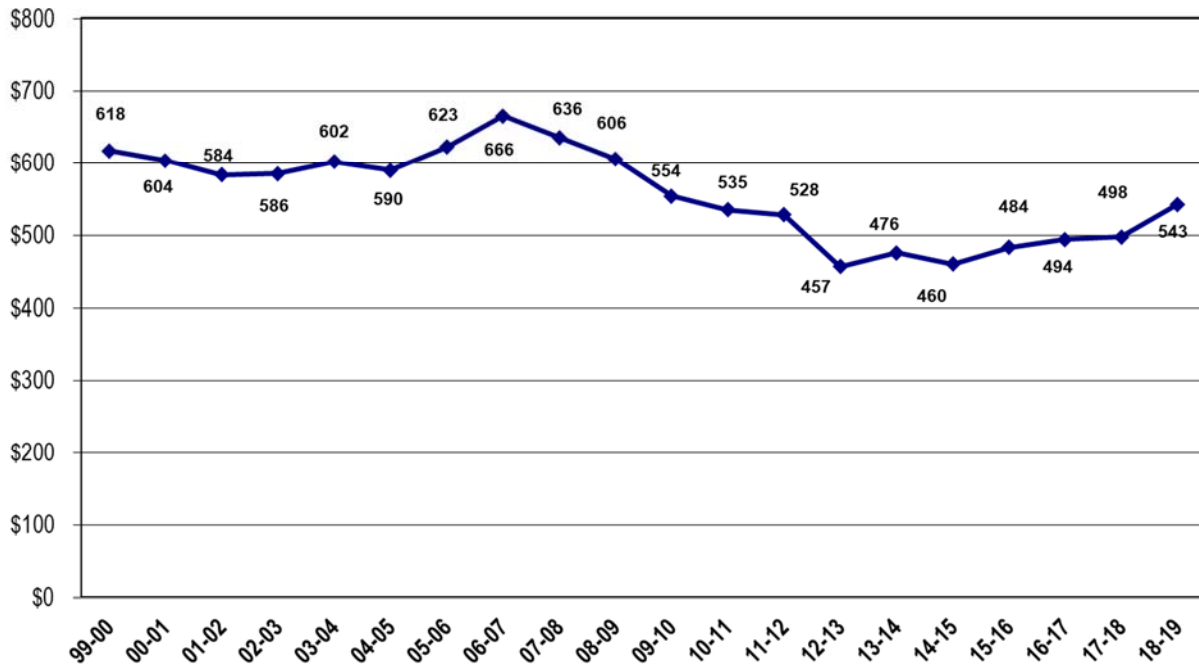
## FY 2019-20 Proposed Budget and Multi-Year Capital Plan

The FY 2019-20 Proposed Budget was balanced using the same operating tax (millage) rates as adopted for FY 2018-19 and is 4.4 percent higher than the FY 2018-19 Adopted Budget. The countywide debt service millage rate is 0.478 mills higher than the adopted for FY 2018-19. The chart below illustrates the combined tax (millage) rates for the last 10 years.



We have been able to refocus our organization, applying our resources to ensure that the government is in a better position now than it has been in more than a decade, both in the level of service provided, but also in the cost of government for the taxpayer. The chart on the next page is both a simple and a compelling illustration of that progress. The “price of government” is a calculation that measures the cost of our general fund against our population, adjusted for inflation. Today, even with the enhancements we have put into place, our residents are paying a lower per capita cost than the average since 2000.

**Price of Government  
General Fund Budget Per Capita Adjusted for Inflation**



The FY 2019-20 Proposed Budget adds 840 positions, with a net change of 803 more positions than the FY 2018-19 Adopted Budget. More than 200 full-time positions were created by converting part-time hours to more stable full-time positions. Additional positions also include 90 more Police Officers, 150 Park, Recreation and Open Safes staff support on-going park operations and to begin the work on deferred maintenance needs. 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, individual departmental business plans, the Strategic Plan and the Resilient 305 strategy. The FY 2019-20 Proposed 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 proposed levels of service and includes contributions to the Emergency Contingency Reserve to reach the target balance of \$100 million by FY 2024-25. However, because of an anticipated slowdown in property tax value growth and an imposed increase in the General Fund contribution to transit operations in future years, this forecast is no longer balanced for the General Fund beginning in FY 2020-21. In the coming months and years, difficult decisions will have to be made as we develop solid plans for the future of public transportation efforts.

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

FY 2019-20 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2017-18	FY 2018-19	FY 2019-20	Enhancements	Reductions	Transfers
<b>Policy Formulation</b>									
Office of the Mayor	\$ 4,733	\$ 4,838	\$ 4,838	41	41	41	-	-	-
Board of County Commissioners	\$ 20,214	\$ 23,935	\$ 24,975	178	182	188	6	-	-
County Attorney's Office	\$ 24,296	\$ 26,797	\$ 28,278	126	128	132	3	-	1
	<b>\$ 49,243</b>	<b>\$ 55,570</b>	<b>\$ 58,091</b>	<b>345</b>	<b>351</b>	<b>361</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>Public Safety</b>									
Corrections and Rehabilitation	\$ 351,893	\$ 362,064	\$ 381,500	3,068	3,068	3,077	9	-	-
Fire Rescue	\$ 461,896	\$ 470,689	\$ 530,877	2,554	2,621	2,700	79	-	-
Judicial Administration	\$ 31,876	\$ 36,132	\$ 37,760	298	298	303	5	-	-
Juvenile Services	\$ 12,587	\$ 13,986	\$ 16,721	99	99	99	-	-	-
Law Library	\$ 363	\$ 481	\$ 489	3	3	3	-	-	-
Legal Aid	\$ 3,704	\$ 3,919	\$ 4,374	37	37	38	1	-	-
Medical Examiner	\$ 11,987	\$ 13,875	\$ 14,472	86	87	87	-	-	-
Miami-Dade Economic Advocacy Trust	\$ 602	\$ 822	\$ 889	8	8	8	-	-	-
Office of the Clerk	\$ 20,646	\$ 21,839	\$ 20,267	186	190	182	7	-	(15)
Police	\$ 634,747	\$ 690,668	\$ 758,822	4,074	4,200	4,339	137	-	2
General Government Improvement Fund	\$ 12,598	\$ 15,463	\$ 23,801	-	-	-	-	-	-
Non-Departmental	\$ 8,102	\$ 12,451	\$ 8,521	-	-	-	-	-	-
	<b>\$ 1,551,001</b>	<b>\$ 1,642,389</b>	<b>\$ 1,798,493</b>	<b>10,413</b>	<b>10,611</b>	<b>10,836</b>	<b>238</b>	<b>0</b>	<b>(13)</b>
<b>Transportation and Mobility</b>									
Office of the Citizens' Independent Transportation Trust	\$ 1,990	\$ 2,609	\$ 2,866	9	9	9	-	-	-
Parks, Recreation and Open Spaces	\$ 5,924	\$ 6,228	\$ 8,442	19	20	33	13	-	-
Transportation and Public Works	\$ 628,265	\$ 591,524	\$ 607,709	3,748	3,625	3,604	7	(28)	-
General Government Improvement Fund	\$ -	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ -	\$ 1,672	\$ 4,979	-	-	-	-	-	-
	<b>\$ 636,179</b>	<b>\$ 602,033</b>	<b>\$ 623,996</b>	<b>3,776</b>	<b>3,654</b>	<b>3,646</b>	<b>20</b>	<b>(28)</b>	<b>0</b>
<b>Recreation and Culture</b>									
Adrienne Arsht Center for the Performing Arts Trust	\$ 10,690	\$ 10,875	\$ 11,650	-	-	-	-	-	-
Cultural Affairs	\$ 31,524	\$ 41,551	\$ 52,928	81	81	85	4	-	-
History/Miami	\$ 3,854	\$ 3,854	\$ 3,854	-	-	-	-	-	-
Library	\$ 61,939	\$ 76,918	\$ 82,057	462	489	510	24	(4)	1
Parks, Recreation and Open Spaces	\$ 127,815	\$ 140,050	\$ 155,649	782	889	1,080	191	-	-
Perez Art Museum Miami	\$ 4,000	\$ 4,000	\$ 4,000	-	-	-	-	-	-
Tourist Development Taxes	\$ 141,543	\$ 143,076	\$ 153,852	-	-	-	-	-	-
Vizcaya Museum and Gardens	\$ 2,500	\$ 2,500	\$ 2,500	-	-	-	-	-	-
General Government Improvement Fund	\$ 6,338	\$ 4,883	\$ 6,934	-	-	-	-	-	-
Non-Departmental	\$ 1,310	\$ 2,500	\$ 3,840	-	-	-	-	-	-
	<b>\$ 391,513</b>	<b>\$ 430,207</b>	<b>\$ 477,264</b>	<b>1,325</b>	<b>1,459</b>	<b>1,675</b>	<b>219</b>	<b>(4)</b>	<b>1</b>
<b>Neighborhood and Infrastructure</b>									
Animal Services	\$ 23,609	\$ 27,609	\$ 28,929	251	259	260	1	-	-
Parks, Recreation and Open Spaces	\$ 53,078	\$ 56,890	\$ 58,537	239	254	281	27	-	-
Regulatory and Economic Resources	\$ 131,440	\$ 142,700	\$ 151,907	934	951	967	16	-	-
Solid Waste Management	\$ 326,627	\$ 303,917	\$ 311,868	1,087	1,096	1,096	-	-	-
Transportation and Public Works	\$ 36,607	\$ 34,682	\$ 37,811	248	249	250	1	-	-
Water and Sewer	\$ 526,586	\$ 560,965	\$ 572,803	2,847	2,791	2,816	25	-	-
General Government Improvement Fund	\$ 4,627	\$ 5,463	\$ 3,828	-	-	-	-	-	-
Non-Departmental	\$ 487	\$ 5,606	\$ 1,606	-	-	-	-	-	-
	<b>\$ 1,103,061</b>	<b>\$ 1,137,832</b>	<b>\$ 1,167,289</b>	<b>5,606</b>	<b>5,600</b>	<b>5,670</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Health and Society</b>									
Community Action and Human Services	\$ 121,406	\$ 126,043	\$ 142,198	518	527	537	12	(2)	-
Homeless Trust	\$ 50,815	\$ 67,665	\$ 73,892	20	21	21	-	-	-
Jackson Health System	\$ 188,585	\$ 203,224	\$ 213,259	-	-	-	-	-	-
Management and Budget	\$ 28,427	\$ 26,500	\$ 30,975	14	12	14	2	-	-
Public Housing and Community Development	\$ 87,482	\$ 88,432	\$ 86,777	391	391	391	-	-	-
General Government Improvement Fund	\$ 10,866	\$ 11,814	\$ 9,539	-	-	-	-	-	-
Non-Departmental	\$ 41,045	\$ 43,246	\$ 42,235	-	-	-	-	-	-
	<b>\$ 528,626</b>	<b>\$ 566,924</b>	<b>\$ 598,875</b>	<b>943</b>	<b>951</b>	<b>963</b>	<b>14</b>	<b>(2)</b>	<b>-</b>
<b>Economic Development</b>									
Aviation	\$ 454,869	\$ 516,957	\$ 546,033	1,366	1,400	1,432	38	-	(6)
Miami-Dade Economic Advocacy Trust	\$ 2,899	\$ 3,439	\$ 3,928	12	12	16	4	-	-
Public Housing and Community Development	\$ 54,107	\$ 67,308	\$ 63,254	29	29	29	-	-	-
Regulatory and Economic Resources	\$ 5,464	\$ 5,785	\$ 6,472	44	45	45	-	-	-
Seaport	\$ 88,946	\$ 98,484	\$ 114,041	325	345	461	125	(3)	(6)
General Government Improvement Fund	\$ -	\$ -	\$ -	-	-	-	-	-	-
Non-Departmental	\$ 67,175	\$ 67,035	\$ 70,297	-	-	-	-	-	-
	<b>\$ 673,460</b>	<b>\$ 759,008</b>	<b>\$ 804,025</b>	<b>1,776</b>	<b>1,831</b>	<b>1,983</b>	<b>167</b>	<b>(3)</b>	<b>(12)</b>
<b>General Government</b>									
Audit and Management Services	\$ 4,596	\$ 5,014	\$ 4,944	38	37	38	1	-	-
Commission on Ethics and Public Trust	\$ 2,269	\$ 2,317	\$ 2,642	13	13	16	3	-	-
Communications	\$ 17,629	\$ 19,213	\$ 19,475	160	161	161	-	-	-
Elections	\$ 22,968	\$ 25,901	\$ 32,801	99	99	103	4	-	-
Finance	\$ 43,255	\$ 48,441	\$ 52,380	390	411	429	3	-	15
Human Resources	\$ 12,104	\$ 13,418	\$ 14,366	113	117	121	4	-	-
Information Technology	\$ 194,225	\$ 199,526	\$ 212,130	791	895	928	27	-	6
Inspector General	\$ 5,774	\$ 6,371	\$ 6,721	38	38	38	-	-	-
Internal Services	\$ 244,022	\$ 266,207	\$ 267,601	929	909	970	59	-	2
Management and Budget	\$ 7,299	\$ 7,945	\$ 8,325	54	52	53	1	-	-
Property Appraiser	\$ 43,435	\$ 46,945	\$ 50,197	404	404	405	1	-	-
General Government Improvement Fund	\$ 8,358	\$ 9,664	\$ 27,605	-	-	-	-	-	-
Non-Departmental	\$ 72,818	\$ 166,859	\$ 122,413	-	-	-	-	-	-
	<b>\$ 678,752</b>	<b>\$ 817,821</b>	<b>\$ 821,600</b>	<b>3,029</b>	<b>3,136</b>	<b>3,262</b>	<b>103</b>	<b>0</b>	<b>23</b>
	<b>\$ 5,611,835</b>	<b>\$ 6,011,784</b>	<b>\$ 6,349,633</b>	<b>27,213</b>	<b>27,593</b>	<b>28,396</b>	<b>840</b>	<b>(37)</b>	<b>0</b>
Less Interagency Transfers	\$ 719,347	\$ 654,563	\$ 666,878						
<b>Grand Total</b>	<b>\$ 4,892,488</b>	<b>\$ 5,357,221</b>	<b>\$ 5,682,755</b>						

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