EXECUTIVE SUMMARY

“The world is going through a period of crisis, but whether we look at it as a crisis or as an opportunity to reshape our thinking, depends on us. So, use this period as a lesson on how to live life with a concern for all of humankind.” — Abhijit Naskar, Neuroscientist

Miami-Dade County is home to a diverse community of people who come together time and again to help our neighbors. We serve that community, as first responders, critical service providers and others who mobilize to help those in need as a 28,000 person strong workforce of County employees always at the ready to help and protect the 2.8 million residents of Miami-Dade County. Last year, the budget highlighted the County’s resilience and our efforts to plan and adapt as we become an organization that is forward thinking and not reactive to threats as they arise. Over the last few months, as we have faced a global pandemic, we have found that our community is stronger than ever before. Ordinary people have done extraordinary things to serve the community in which they live in, always putting others before themselves. It is not the resources, the capital projects, the equipment or the initiatives funded in this budget that make our County resilient, it is the people of this County that, through their service and selflessness, make Miami-Dade County the place we are all proud to call home.

The FY 2020-21 Adopted Budget is balanced and enables our County to continue to support the critical services our community needs. Public safety services will continue to protect our residents, parks and libraries are funded and will continue to serve as a place for our community to learn, play and access resources. Our airports and seaport will be able to welcome the visitors back to our County and are still positioned to continue their stronghold as international travels hubs and key economic drivers of our region. As we continue to transition into the New Normal, services for our most vulnerable populations have been prioritized and are funded.

Earlier this year, the County published its revised 2020 Strategic Plan. With a mission of “Delivering excellent public services that address our community’s needs and enhance our quality of life, now and in the future,” the Strategic Plan enables us to coordinate strategic and resilience planning while strengthening our ability to address both short and long-term challenges. The Strategic Plan aligns departmental objectives and measures found throughout the budget with the new Resilient Scorecard which provides a tool to monitor the County’s top priorities. These management scorecards are the first of their kind, providing snapshots 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 noted 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 $704.710 million in expenditures specifically targeted toward resilience efforts. In FY 2020-21, we anticipate spending more than $3.285 billion of the total $3.335 billion in capital projects dedicated to community resiliency in the capital plan. The multi-year total for all resiliency projects is $24.745 billion.
FY 2020-21 Adopted Budget $9.052 billion
Adopted Capital Budget $3.335 billion
Adopted Operating Budget $5.716 billion
Proprietary Budget $3.141 billion
Tax-Supported Budget $2.737 billion
Multi-Year Capital Plan $24.850 billion
Unmet Operating Needs $66.007 million
Unfunded Capital Projects $20.821 billion

The FY 2020-21 Adopted Budget is balanced using the same operating tax (millage) rates as adopted for FY 2019-20 and is 0.7 percent higher than the FY 2019-20 Adopted Budget. The countywide debt service millage rate remains the same as in FY 2019-20. The chart below illustrates the combined tax (millage) rates for the last 10 years.
Over the last nine years, Miami-Dade County has reduced taxes, reduced the County workforce and consolidated the County departments by almost half, all while maintaining service levels and keeping the price of government at historic lows. The chart below 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 continue to pay a lower per capita cost than the average since 2000.

The FY 2020-21 Adopted Budget adds 245 positions, with a net change of 218 more positions than the FY 2019-20 Adopted Budget. Seven full-time positions were created by converting part-time hours to more stable full-time positions. 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 new Strategic Plan and the Resilient 305 strategy. The FY 2020-21 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 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 2021-22. 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.