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.

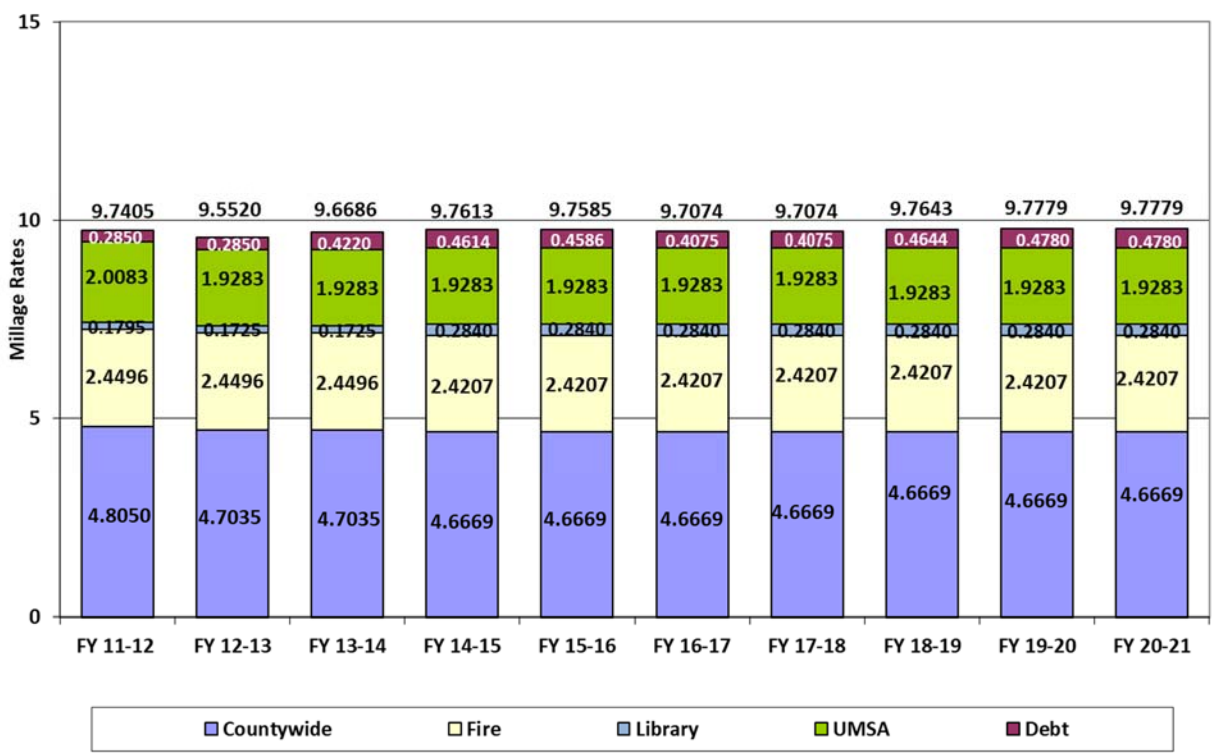
Earlier this year, the County published its revised 2020 Strategic Plan. With a mission of “*Delivering excellent public services that address our community’s needs and enhance our quality of life, now and in the future*,” the Strategic Plan enables us to coordinate strategic and resilience planning 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 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 $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.

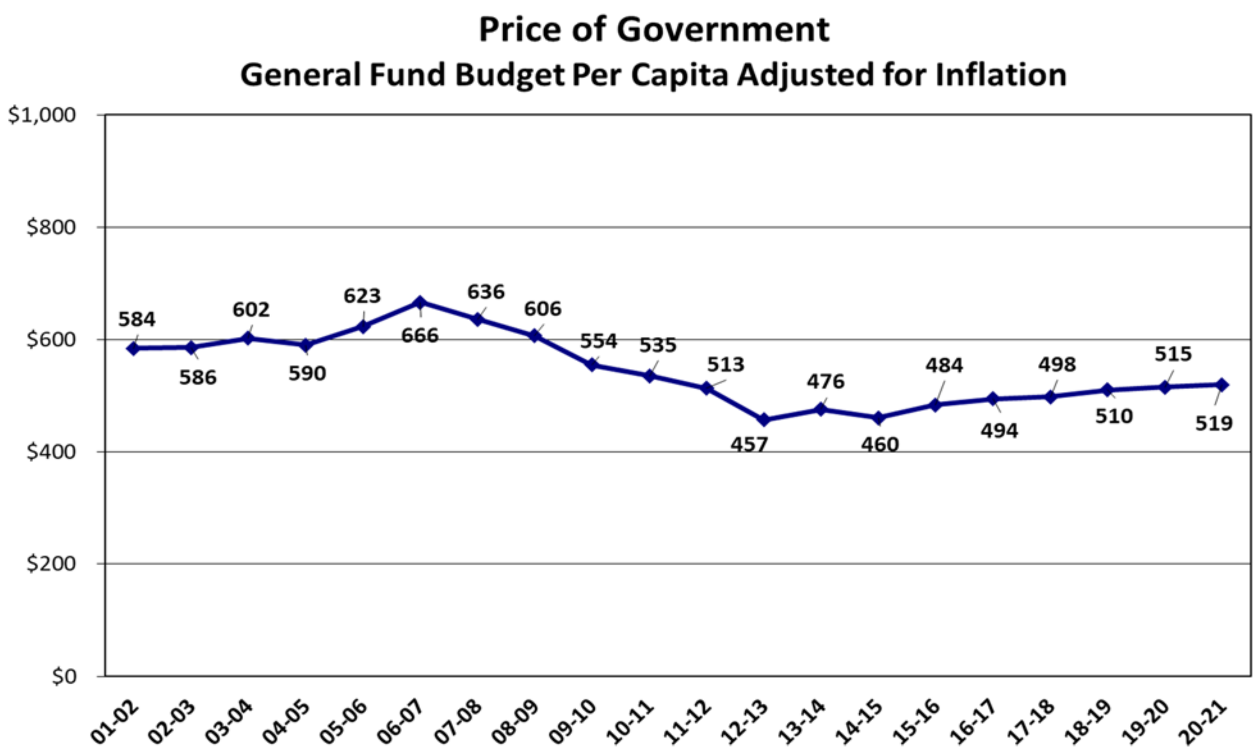
FY 2020-21 Adopted Budget	**$9.052 billion**
Adopted Capital Budget	$3.335 billion
Adopted Operating Budget	$5.716 billion
Proprietary Budget	$3.141 billion
Tax-Supported Budget	$2.737 billion
Multi-Year Capital Plan	$24.850 billion
Unmet Operating Needs	$66.007 million
Unfunded Capital Projects	$20.821 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.

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



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.

FY 2020-21 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT

Department	Total Funding			Total Positions			Position Changes		
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2018-19	FY 2019-20	FY 2020-21	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	$ 4,836	$ 4,838	$ 4,838	41	41	41	0	0	0
Board of County Commissioners	22,656	26,132	26,510	183	196	196	2	-3	1
County Attorney's Office	25,571	28,278	29,711	128	132	132	0	0	0
	$ 53,063	**$ 59,248**	**$ 61,059**	**352**	**369**	**369**	**2**	**-3**	**1**
Public Safety									
Corrections and Rehabilitation	$ 366,362	$ 381,500	$ 383,686	3,068	3,077	3,077	0	0	0
Fire Rescue	495,911	530,877	536,638	2,621	2,700	2,725	25	0	0
Judicial Administration	32,702	37,760	42,733	298	303	304	1	0	0
Juvenile Services	13,360	16,721	16,700	99	99	99	0	0	0
Law Library	306	489	493	3	3	3	0	0	0
Legal Aid	4,161	4,374	4,909	37	38	43	5	0	0
Medical Examiner	11,968	14,472	14,743	87	88	88	0	0	0
Miami-Dade Economic Advocacy Trust	426	889	850	8	8	8	0	0	0
Office of the Clerk	18,418	20,267	20,927	194	182	177	0	-5	0
Police	690,477	759,072	764,598	4,200	4,344	4,391	47	0	0
General Government Improvement Fund	17,798	23,801	16,595	0	0	0	0	0	0
Non-Departmental	8,998	8,571	8,571	0	0	0	0	0	0
	$ 1,660,887	**$ 1,798,793**	**$ 1,811,443**	**10,615**	**10,842**	**10,915**	**78**	**-5**	**0**
Transportation and Mobility									
Office of the Citizens' Independent Transportation Trust	$ 2,163	$ 2,866	$ 2,857	9	9	9	0	0	0
Parks, Recreation and Open Spaces	8,505	8,442	8,436	20	33	31	0	-2	0
Transportation and Public Works	609,643	604,636	616,801	3,625	3,604	3,603	0	-1	0
General Government Improvement Fund	72	-	123	0	0	0	0	0	0
Non-Departmental	8,387	4,979	2,632	0	0	0	0	0	0
	$ 628,770	**$ 620,923**	**$ 630,849**	**3,654**	**3,646**	**3,643**	**0**	**-3**	**0**
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	$ 11,450	$ 11,650	$ 14,227	0	0	0	0	0	0
Cultural Affairs	35,073	53,278	52,841	81	85	89	4	0	0
HistoryMiami	3,854	3,854	3,854	0	0	0	0	0	0
Library	64,789	82,058	91,425	489	510	508	3	-5	0
Parks, Recreation and Open Spaces	138,915	156,149	155,717	889	1,080	1,096	16	0	0
Perez Art Museum Miami	4,000	4,000	4,000	0	0	0	0	0	0
Tourist Taxes	146,249	153,852	146,161	0	0	0	0	0	0
Vizcaya Museum and Gardens	-	2,500	2,500	0	0	0	0	0	0
General Government Improvement Fund	4,182	6,934	3,078	0	0	0	0	0	0
Non-Departmental	2,678	3,940	4,160	0	0	0	0	0	0
	$ 411,190	**$ 478,215**	**$ 477,963**	**1,459**	**1,675**	**1,693**	**23**	**-5**	**0**
Neighborhood and Infrastructure									
Animal Services	$ 26,627	$ 28,929	$ 29,705	260	260	260	0	0	0
Parks, Recreation and Open Spaces	51,959	61,337	65,392	254	281	280	0	-1	0
Regulatory and Economic Resources	137,695	151,907	167,632	944	967	985	18	0	0
Solid Waste Management	319,016	311,941	319,704	1,097	1,096	1,112	16	0	0
Transportation and Public Works	30,167	37,811	36,990	249	250	250	0	0	0
Water and Sewer	574,113	572,803	573,064	2,791	2,816	2,816	0	0	0
General Government Improvement Fund	5,577	5,328	6,079	0	0	0	0	0	0
Non-Departmental	495	1,606	606	0	0	0	0	0	0
	$ 1,145,649	**$ 1,171,662**	**$ 1,199,172**	**5,595**	**5,670**	**5,703**	**34**	**-1**	**0**
Health and Society									
Community Action and Human Services	$ 128,156	$ 142,198	$ 149,058	527	537	568	31	0	0
Homeless Trust	56,267	73,892	69,490	21	21	20	0	0	-1
Jackson Health System	203,224	213,259	222,563	0	0	0	0	0	0
Public Housing and Community Development	84,485	86,777	97,602	391	391	391	0	0	0
Management and Budget	26,904	30,975	30,975	12	14	13	0	-1	0
General Government Improvement Fund	10,508	9,539	9,507	0	0	0	0	0	0
Non-Departmental	41,131	45,735	45,307	0	0	0	0	0	0
	$ 550,675	**$ 602,375**	**$ 624,502**	**951**	**963**	**992**	**31**	**-1**	**-1**
Economic Development									
Aviation	$ 480,910	$ 546,033	$ 524,286	1,400	1,432	1,432	0	0	0
Miami-Dade Economic Advocacy Trust	2,625	3,928	4,531	12	16	16	1	-1	0
Public Housing and Community Development	73,459	63,254	77,261	29	29	29	0	0	0
Regulatory and Economic Resources	5,537	5,711	5,717	45	40	41	1	0	0
Seaport	95,412	114,041	118,900	345	461	461	0	0	0
General Government Improvement Fund	-	-	-	0	0	0	0	0	0
Non-Departmental	67,622	70,297	87,175	0	0	0	0	0	0
	$ 725,565	**$ 803,264**	**$ 817,870**	**1,831**	**1,978**	**1,979**	**2**	**-1**	**0**
General Government									
Audit and Management Services	$ 4,822	$ 4,944	$ 5,181	37	38	39	1	0	0
Commission on Ethics and Public Trust	2,371	2,642	2,571	13	16	16	0	0	0
Communications and Customer Experience	18,251	19,475	20,424	161	161	166	5	0	0
Elections	29,330	33,101	32,454	99	105	106	1	0	0
Finance	44,926	52,380	54,555	411	429	415	8	-7	-15
Human Resources	13,047	14,366	15,454	117	121	129	3	0	5
Information Technology	199,804	212,130	215,048	895	930	942	17	0	-5
Inspector General	6,326	6,721	7,374	38	38	40	2	0	0
Internal Services	239,509	267,601	261,710	909	970	995	28	0	-3
Management and Budget	7,401	8,325	12,432	52	53	75	5	-1	18
Property Appraiser	44,828	50,197	54,657	404	405	410	5	0	0
General Government Improvement Fund	5,040	27,505	10,134	0	0	0	0	0	0
Non-Departmental	139,036	115,567	111,775	0	0	0	0	0	0
	$ 754,691	**$ 814,954**	**$ 803,769**	**3,136**	**3,266**	**3,333**	**75**	**-8**	**0**
	$ 5,930,490	$ 6,349,434	$ 6,426,627	27,593	28,409	28,627	245	-27	0
Less Interagency Transfers	$ 669,914	$ 673,538	$ 710,220						
Grand Total	$ 5,260,576	$ 5,675,896	$ 5,716,407						

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