

EXECUTIVE SUMMARY

As the seventh most populous county in the United States, home to a diverse community of 2.8 million residents, Miami-Dade County is at the forefront of challenges that will define the 21st century. Our 29,000 County employees, Miami-Dade strong, have proven again and again that they are ready to mobilize and respond to whatever comes our way. In the throes of a global pandemic, our workforce was able to nimbly adjust – educating the community about the virus, developing new programs to better serve the most vulnerable during crisis, like senior meals delivery, and facilitating and expanding access to vaccinations to get our community back to a healthier normal. At the same time, our teams continued delivery of key services throughout the County without missing a beat.

This year, our community was also faced with an unthinkable, unprecedented disaster when Champlain Towers South in the Town of Surfside collapsed. Miami-Dade County employees rose to the moment as never before to respond to this tragedy. Our heroic first responders – truly the best in the world – ran into a building on the verge of collapse to pull people out and led the search, rescue, and recovery operation from day one. Hundreds of other employees from departments ranging from Transportation and Public Works to Community Action & Human Services and many others have supported all aspects of the response with professionalism, grace, and empathy. The response to this tragedy – the largest non-hurricane emergency operation in Florida’s history, pulling together local, state, federal, and even international resources – has been marked by coordination, collaboration, and compassion at all levels.

It is not only the resources, the capital projects, the equipment, or the initiatives funded in this budget that make our County resilient – it is also the people of this County that, through their service and selflessness, make Miami-Dade County the place we are all so proud to call home.

The FY 2021-22 Adopted Budget is balanced, enabling our County to continue to support the critical services our growing, diverse community needs. Public safety services will continue to protect our residents; parks and libraries are funded and will remain a foundational place for our community to learn, play, and access resources. Our airports and seaport are welcoming visitors back to our County and are still positioned to continue their stronghold as international travel hubs and key economic drivers for our region. As we navigate this final stage of the pandemic, services for our most vulnerable populations continue to be prioritized and funded. This budget utilizes a significant amount of federal relief funding to balance operations to continue the same level of services that were provided before the pandemic and ensure we can.

Early in 2020, 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. Along with our traditional departmental Balanced Scorecards we have tools to monitor progress on the County’s top priorities.

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

Throughout 2021, the County engaged in a significant public engagement effort through the Mayor's Thrive305 initiative, with a formal plan released in November 2021. Thousands of community participants from all walks of life and all corners of the County provided input via a survey as well as online and in-person workshops. This broad and wide-ranging input will form the basis from which the County will revisit its Strategic Plan to ensure we can address emerging priorities.

Some of the priorities we identified through community feedback center on four central themes: Economy, Environment, Equity and Engagement – otherwise referred to as the 4Es.



To fully recover from the COVID-19 pandemic, Miami-Dade County government is committed to taking proactive steps to promote economic development and diversify and grow our local economy. This will help ensure a recovery that is sustainable and shared by families across our community. By supporting key industries and investing in our workforce, we can continue to grow a dynamic, resilient economy that will build greater prosperity for future generations. Environmental stewardship and preparation for the impacts of climate change and sea level rise are critical needs for our long-term wellbeing, and resilience – a hallmark of our budgets in the past – continues as a major theme. We have also learned during these challenging times that we have much we can do to foster a more equitable community where all families and businesses can survive hard times and continue to thrive. And by making it easier for residents to participate in their government and listening to all our community's diverse voices, we can make sure we are delivering services that address our residents' needs and priorities. Many initiatives related to the 4Es have been identified and are displayed in the section called *The FY 2021-22 Adopted Budget* and in Appendix W.

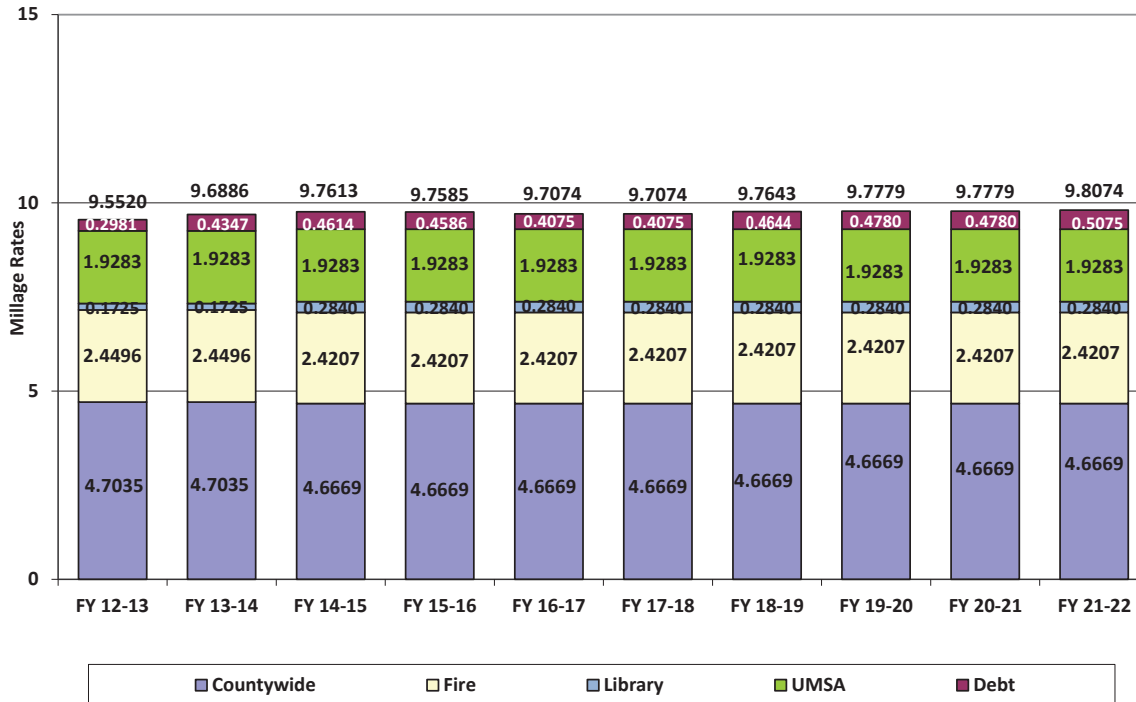
In addition, , initiatives that are specifically targeted towards our resilience efforts are notated with a leaf emoji (🍃). Details regarding individual departmental budgets may be found in Volumes 2 and 3. Volume 1 includes summary information, including Appendix B and C which lists all the efforts outlined in the Adopted Budget. Most of what we do as local government is to promote the sustainability and resilience of our community. The operating budget includes \$766.730 million in expenditures specifically targeted toward resilience efforts. In FY 2021-22, we anticipate spending more than \$3.375 billion of the total \$3.484 billion in capital projects dedicated to community resiliency in the capital plan. The multi-year total for all resiliency projects is \$26.865 billion.

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

FY 2021-22 Adopted Budget	\$9.302 billion
Adopted Capital Budget	\$3.484 billion
Adopted Operating Budget	\$5.818 billion
Proprietary Budget	\$2.990 billion
Tax-Supported Budget	\$2.828 billion
Multi-Year Capital Plan	\$27.042 billion
Unmet Operating Needs	\$70.3 million
Unfunded Capital Projects	\$17.335 billion

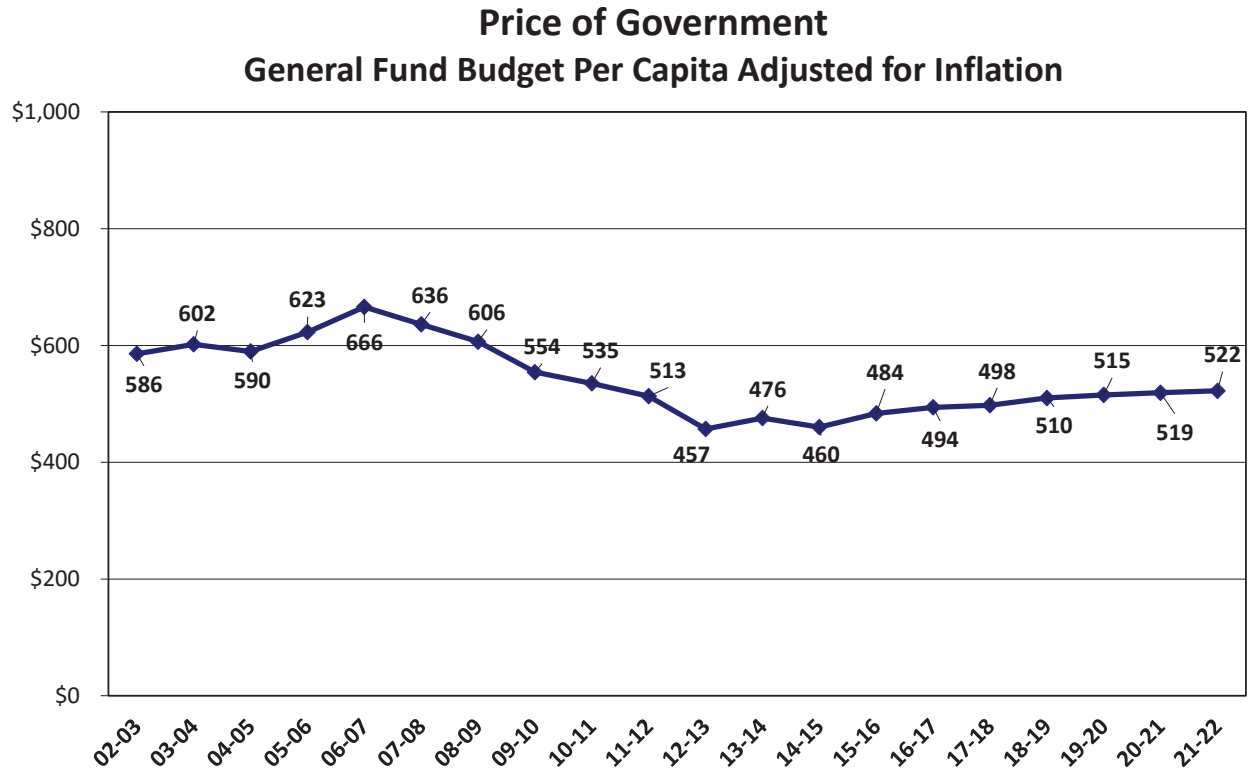
The FY 2021-22 Adopted Budget is balanced using the same operating tax (millage) rates as adopted for FY 2020-21 and after the application of the American Rescue Plan Act (ARPA), is two percent higher than the FY 2020-21 Adopted Budget. The countywide debt service millage rate is 0.0295 mills higher than the adopted for FY 2020-21. 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



FY 2021-22 Adopted Budget and Multi-Year Capital Plan

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 for the past 20 years.



The FY 2021-22 Adopted Budget adds 718 positions, with a net change of 713 more positions than the FY 2020-21 Adopted Budget. 291 of these are full-time positions created by converting part-time hours to more stable full-time positions. The remainder of the positions are not only to enhance some services but are required to manage board adopted initiatives, capital projects and grant funded programs. 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 2021-22 Adopted Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative.

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

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 adopted levels of service and does not include a contribution to the Emergency Contingency Reserve. 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 2024-25. It continues to remain true that 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, the establishment of voter approved constitutional offices and the future of our collection and disposal of garbage and trash.

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

FY 2021-22 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2019-20	FY 2020-21	FY 2021-22	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 4,835	\$ 4,838	\$ 7,591	41	41	45	4	0	0
Board of County Commissioners	20,172	28,219	28,858	197	201	210	9	-1	1
County Attorney's Office	26,738	29,711	30,760	132	132	136	4	0	0
	\$ 51,745	\$ 62,768	\$ 67,209	370	374	391	17	-1	1
Public Safety									
Corrections and Rehabilitation	\$ 370,483	\$ 383,686	\$ 397,094	3,077	3,077	3,073	0	0	-4
Fire Rescue	500,467	536,638	567,204	2,700	2,725	2,803	78	0	0
Judicial Administration	34,763	42,833	43,749	303	304	319	15	0	0
Juvenile Services	14,456	16,700	16,802	99	99	99	0	0	0
Law Library	279	493	566	3	3	4	1	0	0
Legal Aid	4,760	4,909	4,660	38	43	43	0	0	0
Medical Examiner	12,303	14,743	15,129	88	88	89	1	0	0
Office of the Clerk	21,373	20,927	22,227	182	177	182	5	0	0
Police	707,759	764,598	796,919	4,344	4,391	4,450	59	0	0
Miami-Dade Economic Advocacy Trust	434	850	877	8	8	8	0	0	0
General Government Improvement Fund	18,237	16,595	18,652	0	0	0	0	0	0
Non-Departmental	8,751	8,571	8,854	0	0	0	0	0	0
	\$ 1,694,065	\$ 1,811,543	\$ 1,892,733	10,842	10,915	11,070	159	0	-4
Transportation and Mobility									
Office of the Citizens' Independent Transportation Trust	\$ 2,034.00	\$ 2,857.00	\$ 2,998.00	9	9	9	0	0	0
Transportation and Public Works	540,788	616,801	712,056	3,604	3,603	3,812	212	-1	-2
Parks, Recreation and Open Spaces	6,797	8,436	7,761	33	31	32	1	0	0
General Government Improvement Fund	0	123	0	0	0	0	0	0	0
Non-Departmental	10,609	2,632	0	0	0	0	0	0	0
	\$ 560,228	\$ 630,849	\$ 722,815	3,646	3,643	3,853	213	-1	-2
Recreation and Culture									
Cultural Affairs	\$ 38,229	\$ 52,841	\$ 54,447	85	89	90	1	0	0
HistoryMiami	3,854	3,854	3,854	0	0	0	0	0	0
Library	63,480	91,425	90,683	510	508	512	4	0	0
Perez Art Museum Miami	4,000	4,000	4,000	0	0	0	0	0	0
Parks, Recreation and Open Spaces	140,309	155,717	160,383	1,080	1,096	1,210	114	0	0
Adrienne Arsht Center for the Performing Arts Trust	13,925	14,227	14,222	0	0	0	0	0	0
Tourist Taxes	100,768	146,161	118,751	0	0	0	0	0	0
Vizcaya Museum and Gardens	2,500	2,500	2,500	0	0	0	0	0	0
General Government Improvement Fund	3,024	3,078	2,768	0	0	0	0	0	0
Non-Departmental	4,150	4,160	4,437	0	0	0	0	0	0
	\$ 374,239	\$ 477,963	\$ 456,045	1,675	1,693	1,812	119	0	0
Neighborhood and Infrastructure									
Transportation and Public Works	\$ 30,010	\$ 36,990	\$ 37,546	250	250	250	0	0	0
Parks, Recreation and Open Spaces	54,255	65,392	72,980	281	280	281	1	0	0
Animal Services	26,652	29,705	31,988	260	260	265	5	0	0
Solid Waste Management	334,974	319,704	349,129	1,096	1,112	1,119	7	0	0
Water and Sewer	593,508	573,064	594,901	2,816	2,816	2,819	3	0	0
Regulatory and Economic Resources	145,459	167,632	205,893	967	985	1,032	47	0	0
General Government Improvement Fund	4,163	6,079	12,180	0	0	0	0	0	0
Non-Departmental	1,501	606	120,606	0	0	0	0	0	0
	\$ 1,190,522	\$ 1,199,172	\$ 1,425,223	5,670	5,703	5,766	63	0	0
Health and Society									
Community Action and Human Services	\$ 131,159	\$ 148,929	\$ 160,758	537	567	618	48	0	3
Homeless Trust	57,835	69,490	68,516	21	20	20	0	0	0
Jackson Health System	213,259	222,563	237,687	0	0	0	0	0	0
Public Housing and Community Development	90,971	97,602	96,132	391	391	387	0	-3	-1
Management and Budget	25,190	30,975	31,500	14	13	14	1	0	0
General Government Improvement Fund	9,521	9,507	9,683	0	0	0	0	0	0
Non-Departmental	51,269	45,307	44,105	0	0	0	0	0	0
	\$ 579,204	\$ 624,373	\$ 648,381	963	991	1,039	49	-3	2
Economic Development									
Public Housing and Community Development	\$ 65,680	\$ 77,261	\$ 73,432	29	29	30	0	0	1
Aviation	452,022	524,286	515,638	1,432	1,432	1,456	24	0	0
Miami-Dade Economic Advocacy Trust	2,477	4,531	5,130	16	16	19	3	0	0
Regulatory and Economic Resources	5,397	5,717	6,779	40	41	46	5	0	0
Seaport	87,249	118,900	107,797	461	461	461	0	0	0
Non-Departmental	70,519	87,175	138,232	0	0	0	0	0	0
	\$ 683,344	\$ 817,870	\$ 847,008	1,978	1,979	2,012	32	0	1
General Government									
Audit and Management Services	\$ 4,548	\$ 5,181	\$ 5,284	38	39	39	0	0	0
Commission on Ethics and Public Trust	2,495	2,571	2,821	16	16	16	0	0	0
Communications and Customer Experience	15,467	20,424	21,579	161	166	169	3	0	0
Elections	34,331	32,454	27,564	106	106	110	4	0	0
Finance	44,879	54,555	59,144	415	415	424	11	0	-2
Human Resources	13,520	15,454	17,484	130	130	143	9	0	4
Information Technology	211,788	215,048	213,435	942	942	949	7	0	0
Inspector General	6,722	7,374	7,650	38	40	40	0	0	0
Internal Services	234,259	261,710	289,823	970	995	1,005	10	0	0
Management and Budget	9,088	12,432	16,286	53	75	97	22	0	0
Property Appraiser	48,373	54,657	54,482	405	410	410	0	0	0
General Government Improvement Fund	5,003	10,134	7,984	0	0	0	0	0	0
Non-Departmental	75,647	130,439	310,272	0	0	0	0	0	0
	\$ 706,120	\$ 822,433	\$ 1,093,808	3,274	3,334	3,402	66	0	2
	\$ 5,839,467	\$ 6,446,971	\$ 7,093,222	28,418	28,632	29,345	718	-5	0
Less Interagency Transfers	\$ 742,314	\$ 710,220	\$ 1,275,130						
Grand Total	\$ 5,097,153	\$ 5,736,751	\$ 5,818,092	28,418	28,632	29,345	718	-5	0

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