

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 remains at the forefront of addressing the challenges that will define our future. Over the past year, the Administration worked aggressively to emerge successfully from the economic difficulties posed by the recent pandemic. We used smart and targeted investments to deliver high-quality services that support greater housing affordability, enhance public safety in neighborhoods, improve vital infrastructure, and expand transportation options. The Administration will continue to put our community first by seeking every opportunity to address challenges in our communities.

The FY 2024-25 Adopted Budget is balanced and focused on our most urgent priorities. It enables our County to continue to support the critical services that 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 to our County at historical rates and are positioned to continue their stronghold as international travel hubs and key economic drivers for our region. But more importantly, 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 employees of this County government that, through their service and selflessness, make Miami-Dade County the place we are all so proud to call home.

This budget focuses on swift and large-scale investments, related to economic development and affordable housing, made possible by a combination of federal and locally generated revenue due to our robust local economy. These investments target those residents most severely impacted by rising costs. This is required to fight the shifting levels of poverty caused by many driving factors. The focus will also be taking big steps towards proposing solutions for a comprehensive transportation system that is required for our community, providing resources for the Environmentally Endangered Lands (EEL) program, and continuing to address septic to sewer needs in our community. The budget also includes organizational changes that will facilitate the transition to the constitutional offices in January 2025 made necessary by the 2018 passage of Amendment 10 to the state constitution.

Our mission is *To provide effective and efficient resident and business services that: respond to community priorities and needs; help all our residents and businesses to prosper and thrive; make our community safe and more resilient; and build trust and collaboration inside and outside county government.* Given feedback we received during the 2021 Thrive305 public engagement initiative, the Administration is focused on the four central themes of Economy, Environment, Equity and Engagement – otherwise referred to as the 4Es. Miami-Dade County government is therefore committed to taking proactive steps to promote economic development and diversify and grow our local economy. This will help ensure economic growth that is sustainable and shared by families across our community.



FY 2024-25 Adopted Budget and Multi-Year Capital Plan

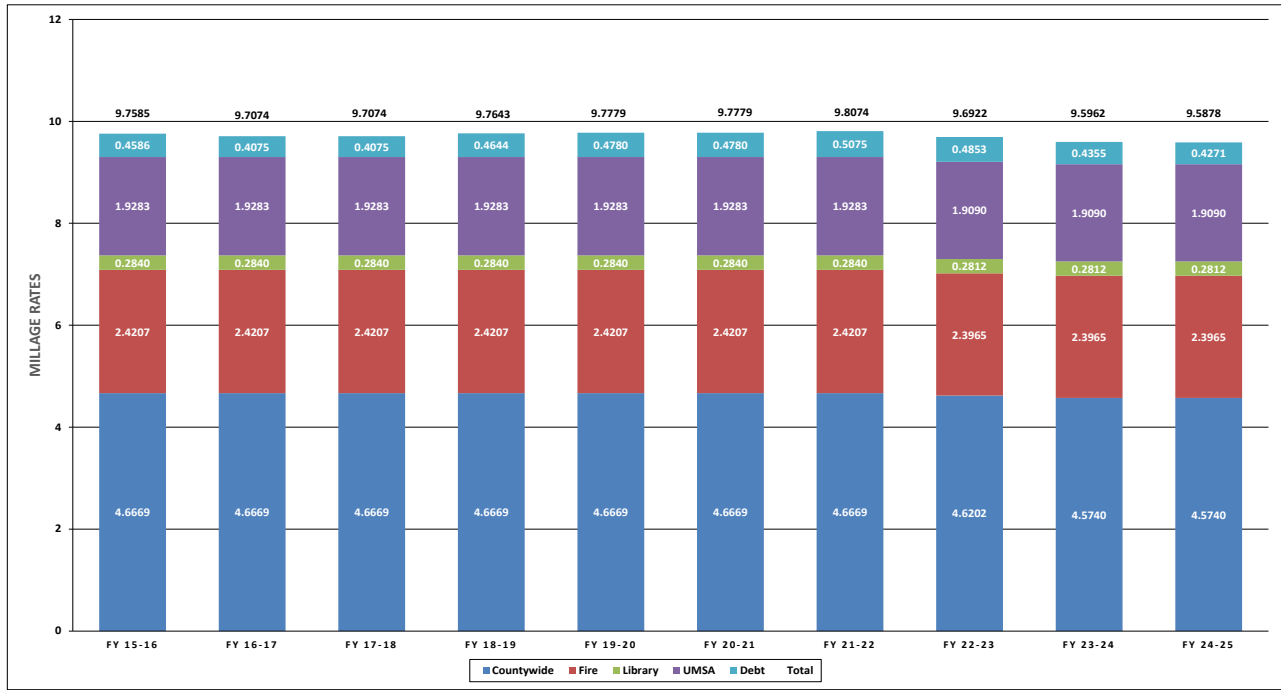
By supporting key industries and investing in our workforce, we can continue to grow a dynamic, resilient economy that will build greater prosperity for future generations. Environmental stewardship and preparation for the impacts of climate change and sea level rise are critical needs for our long-term 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 are displayed in Appendix X.

FY 2024-25 Adopted Budget	\$12.76billion
Adopted Capital Budget	\$4.688 billion
Adopted Operating Budget	\$8.072 billion
Proprietary Budget	\$4.189 billion
Tax-Supported Budget	\$3.883 billion
Multi-Year Capital Plan	\$38.200 billion
Unmet Operating Needs	\$87.903 million
Unfunded Capital Projects	\$24.162 billion

The FY 2024-25 Adopted Budget is balanced using the same operating tax (millage) rates as adopted for FY 2023-24 and is 10 percent higher than the FY 2023-24 Adopted Budget. The countywide debt service millage rate is 0.0084 mills lower than the adopted rate in FY 2023-24. The chart below illustrates the combined tax (millage) rates for the last 10 years.

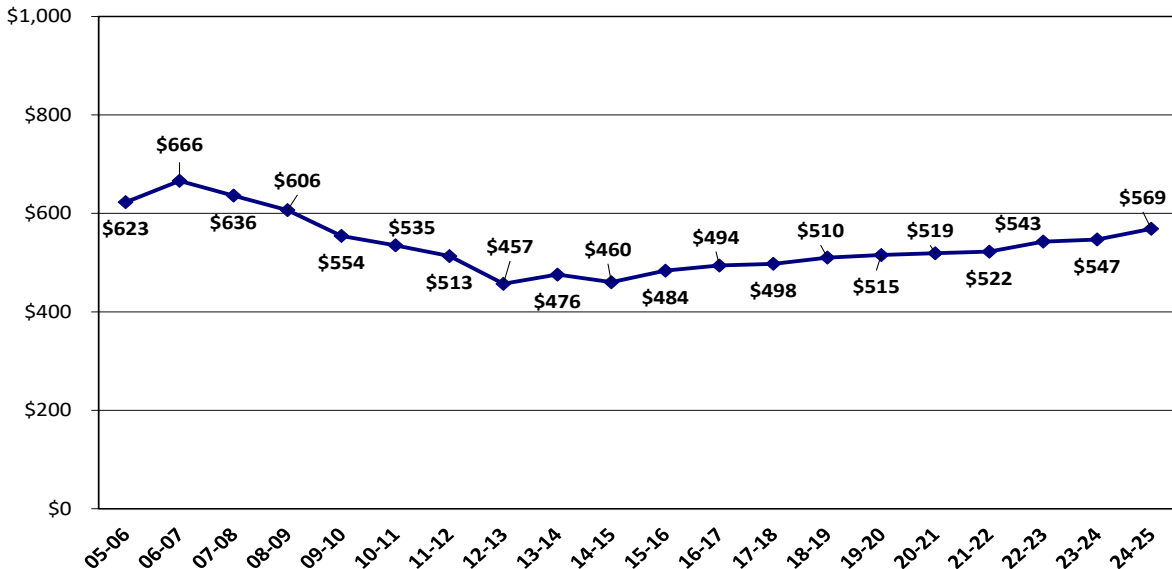
FY 2024-25 Adopted Budget and Multi-Year Capital Plan

COUNTYWIDE, FIRE RESCUE DISTRICT, LIBRARY, AND UMSA OPERATING MILLAGES AND VOTED DEBT MILLAGES



The chart below is both a simple and a compelling illustration of the “price of government,” which 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.

Price of Government General Fund Budget Per Capita Adjusted for Inflation



FY 2024-25 Adopted Budget and Multi-Year Capital Plan

The FY 2024-25 Adopted Budget adds 457 positions, with a net change of 445 more positions than the FY 2023-24 Adopted Budget. These positions not only provide an enhanced level of service but are required to manage the transition to the constitutional offices, 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 provide the context for the relationship between the annual budget, individual departmental business plans, and the Strategic Plan. The FY 2024-25 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 adopted levels of service and includes contributions to the Emergency Contingency Reserve to reach the target balance of \$100 million by FY 2027-28. Due to a significant increase in the property tax value growth, the five-year financial forecast includes an extraordinary transfer above the General Fund Maintenance of Effort contribution to fund transit operations in future years. As we move forward, continued efforts for the establishment of voter approved constitutional offices and the future of our collection and disposal of garbage and trash will be necessary. *The forecast is now balanced throughout the five-year period for both the Fire Rescue and Library Districts. Challenges are anticipated to the Countywide General Fund and UMSA General Fund forecasts which are not balanced, beginning in FY 2025-26.*

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

FY 2024-25 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 8,301	\$ 9,058	\$ 9,639	50	50	50	0	0	0
Board of County Commissioners	31,581	41,186	46,213	213	277	293	16	0	0
County Attorney's Office	25,687	39,183	41,302	146	155	168	13	0	0
Total	\$ 65,569	\$ 89,427	\$ 97,154	409	482	511	29	0	0
Public Safety									
Corrections and Rehabilitation	\$ 479,519	\$ 482,736	\$ 523,039	3,085	3,085	3,086	0	0	1
Fire Rescue	616,156	668,371	751,862	2,825	2,930	3,001	70	0	1
Emergency Management	6,582	12,236	12,032	43	43	43	0	0	0
Judicial Administration	38,597	52,950	52,362	344	311	311	0	0	0
Juvenile Services	16,432	18,291	19,179	106	106	106	0	0	0
Law Library	337	553	579	4	3	3	0	0	0
Legal Aid	4,711	5,440	6,556	41	41	46	5	0	0
Medical Examiner	15,028	17,851	17,986	91	93	93	0	0	0
Office of the Clerk	20,002	25,142	-	187	191	0	0	0	-191
Police	865,813	927,703	-	4,509	4,510	0	0	0	-4,510
Miami-Dade Economic Advocacy Trust	868	1,162	1,041	7	7	7	0	0	0
General Government Improvement Fund	17,751	26,669	39,564	0	0	0	0	0	0
Non-Departmental	10,923	9,520	7,677	0	0	0	0	0	0
Independent Civilian Panel	400	1,000	-	5	5	0	0	0	-5
Total	\$ 2,093,119	\$ 2,249,624	\$ 1,431,877	11,247	11,325	6,696	75	-5	(4,699)
Transportation and Mobility									
Office of the Citizens' Independent Transportation Trust	\$ 2,743	\$ 3,744	\$ 4,334	11	11	12	1	0	0
Transportation and Public Works	756,971	767,641	803,876	3,822	3,940	3,939	0	0	-1
General Government Improvement Fund	-	500	-	0	0	0	0	0	0
Non-Departmental	31,797	39,053	16,300	0	0	0	0	0	0
Total	\$ 791,511	\$ 810,938	\$ 824,510	3,833	3,951	3,951	1	0	-1
Recreation and Culture									
Cultural Affairs	\$ 48,388	\$ 69,300	\$ 71,164	97	101	103	2	0	0
HistoryMiami	4,000	4,000	4,000	0	0	0	0	0	0
Library	85,008	101,800	114,793	515	534	538	4	0	0
Perez Art Museum Miami	4,000	4,000	4,000	0	0	0	0	0	0
Parks, Recreation and Open Spaces	184,165	200,505	208,760	1,307	1,302	1,309	7	0	0
Adrienne Arsht Center for the Performing Arts Trust	14,409	14,558	14,558	0	0	0	0	0	0
Tourist Taxes	207,066	203,811	208,030	0	0	0	0	0	0
Vizcaya Museum and Gardens	4,000	4,000	4,000	0	0	0	0	0	0
General Government Improvement Fund	2,805	6,042	3,788	0	0	0	0	0	0
Non-Departmental	3,811	7,740	22,749	0	0	0	0	0	0
Total	\$ 557,652	\$ 615,756	\$ 655,842	1,919	1,937	1,950	13	0	0
Neighborhood and Infrastructure									
Transportation and Public Works	\$ 34,354	\$ 45,786	\$ 51,407	252	263	265	1	0	1
Parks, Recreation and Open Spaces	67,852	81,308	82,509	290	291	298	7	0	0
Animal Services	32,832	39,449	43,098	281	288	304	16	0	0
Solid Waste Management	409,234	411,294	425,138	1,140	1,172	1,172	0	0	0
Water and Sewer	757,574	676,593	789,092	2,904	3,086	3,084	1	0	-3
Regulatory and Economic Resources	171,774	220,267	248,502	1,064	1,180	1,254	40	0	34
General Government Improvement Fund	14,531	19,516	30,853	0	0	0	0	0	0
Non-Departmental	107,853	3,531	2,854	0	0	0	0	0	0
Total	\$ 1,596,004	\$ 1,497,744	\$ 1,673,453	5,931	6,280	6,377	65	0	32
Health and Society									
Community Action and Human Services	\$ 181,234	\$ 193,730	\$ 182,420	666	666	665	0	0	-1
Homeless Trust	64,775	90,730	102,627	21	26	26	0	0	0
Jackson Health System	263,532	296,092	325,338	0	0	0	0	0	0
Public Housing and Community Development	107,048	146,831	146,888	403	403	414	11	0	0
Management and Budget	28,472	32,000	27,000	13	14	14	0	0	0
General Government Improvement Fund	9,759	7,490	8,358	0	0	0	0	0	0
Non-Departmental	88,664	58,263	60,330	0	0	0	0	0	0
Total	\$ 743,484	\$ 825,136	\$ 852,961	1,103	1,109	1,119	11	0	-1
Economic Development									
Public Housing and Community Development	\$ 138,292	\$ 161,047	\$ 175,246	30	30	30	0	0	0
Aviation	547,863	651,790	736,756	1,482	1,534	1,687	153	0	0
Miami-Dade Economic Advocacy Trust	4,316	13,084	14,065	21	23	23	0	0	0
Regulatory and Economic Resources	6,653	8,228	10,194	44	50	17	0	-1	-32
Seaport	130,582	168,742	187,739	518	518	518	0	0	0
Non-Departmental	23,192	100,442	108,156	0	0	0	0	0	0
Total	\$ 850,898	\$ 1,103,333	\$ 1,232,156	2,095	2,155	2,275	153	-1	-32
General Government									
Audit and Management Services	\$ 5,907	\$ 6,475	\$ -	45	45	0	0	0	-45
Commission on Ethics and Public Trust	2,805	3,098	3,294	17	17	17	0	0	0
Communications and Customer Experience	21,023	27,476	27,932	178	178	178	0	0	0
Elections	31,969	46,376	-	122	134	0	0	0	-134
Finance	30,749	36,338	6,379	249	253	184	11	0	-80
Tax Collector	26,962	33,368	-	190	204	0	0	0	-204
Internal Compliance	-	-	27,286	0	0	173	24	-9	158
Human Resources	19,670	21,768	22,507	151	157	157	0	0	0
Information Technology	232,304	240,434	248,771	950	953	955	3	0	-1
Inspector General	7,485	8,772	9,008	42	42	42	0	0	0
Internal Services	297,593	328,525	389,848	916	918	921	5	0	-2
Management and Budget	16,579	29,605	30,581	111	123	97	0	3	-29
Property Appraiser	54,121	60,083	-	410	412	0	0	0	-412
Regulatory and Economic Resources	-	-	1,364	0	0	13	0	0	13
Strategic Procurement	16,976	21,032	21,407	132	132	132	0	0	0
General Government Improvement Fund	18,670	23,702	28,783	0	0	0	0	0	0
Non-Departmental	146,966	161,841	163,419	0	0	0	0	0	0
Total	\$ 929,779	\$ 1,048,893	\$ 980,579	3,513	3,568	2,869	43	-6	-736
Constitutional Office									
Clerk of the Court and Comptroller	\$ -	\$ -	\$ 52,883	-	-	239	48	-	191
Sheriff's Office	\$ -	\$ -	\$ 913,414	-	-	4,521	12	-	4,509
Supervisor of Elections	\$ -	\$ -	\$ 43,330	-	-	135	1	-	134
Office of the Tax Collector	\$ -	\$ -	\$ 36,205	-	-	192	1	-	191
Property Appraiser	\$ -	\$ -	\$ 61,889	-	-	417	5	-	412
Non-Departmental	\$ -	\$ -	\$ 77,245	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,184,966	-	-	5,504	67	-	5,437
Total	\$ 7,628,016	\$ 8,240,851	\$ 8,933,498	30,050	30,807	31,252	457	-12	0
Less Interagency Transfers	\$ 1,014,166	\$ 895,115	\$ 861,455	0	0	0	0	0	0
Grand Total	\$ 6,613,850	\$ 7,345,736	\$ 8,072,043	30,050	30,807	31,252	457	-12	0

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