

MAYOR DANIELLA LEVINE CAVA

PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA

ENVIRONMENT



EQUITY



ECONOMY



ENGAGEMENT

**2022-2023
BUDGET-IN-BRIEF**

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MESSAGE FROM THE MAYOR



Dear Miami-Dade County residents,

As we look to the budget year ahead, my administration remains laser-focused on tackling the greatest challenges facing our community and building a stronger, more inclusive, and more prosperous Miami-Dade.

The last year unfolded in a way that has been unlike any other in our history – one that tested us all in new ways. We faced the latest chapters in a global pandemic, navigating each new twist and turn to protect our community while fighting to help the hardest hit get back on their feet and supporting businesses struggling to rebound. We confronted a gun violence epidemic that exploded nationwide as a result of the pandemic, taking strong and decisive steps to prevent violence and solve crimes and delivering real results that have brought us national recognition. And we were rocked by the tragedy in Surfside when Champlain Towers South fell in the middle of the night, one of the worst building collapses in modern history. Our community stepped up, united, as the world watched, to respond to crisis – standing with the families facing unthinkable loss and taking steps to ensure it could never happen again.

Through all that we have faced, and no doubt because of it, we are a community uniquely positioned to take on the future. Our economy was ranked the most recovered in the entire nation. We are diverse, innovative, and resilient.

But as our economy rebounds, Miami-Dade continues to face a deepening housing and affordability emergency that we cannot ignore. We've become the least affordable community in the country, the epicenter of the national housing crisis. To truly sustain economic growth and capture the forward momentum of growing new industries, it's critical that we invest in solutions to tackle this crisis head-on and ensure Miami-Dade is a place where all residents can afford to live and thrive. That's why we have already taken urgent action to put Miami-Dade on a pathway to affordability. We invested a record \$260 million last year towards the expansion of housing that you can afford. By the end of this year, we will have an estimated 14,000 units of affordable and workforce housing in development – and we recently announced our new goal to have at least an additional 18,000 units of affordable and workforce housing in financial closing by the end of 2023. The private sector has stepped up to the plate with key investments in our \$75 million Building Blocks Fund and other efforts. And while developing more affordable units is critical, even more measures are needed as housing costs continue to rise.

We owe it to residents struggling with the rising costs of living to provide immediate relief. That's why our proposed budget is offering relief to homeowners by reducing the millage rate for the first time in a decade, while maintaining services and investing in critical affordability efforts. We have the opportunity and responsibility to deploy new revenue sources back into our community to lay the foundation for a more affordable Miami-Dade in the long term, and I am committed to dedicating resources and supporting solutions to address the housing crisis for all residents in this year's proposed budget.

It's clear we have made great progress to recover from the worst impacts of the pandemic and resulting economic fallout. The strategic investments we made in last year's budget helped make struggling families and small businesses whole, while also funding key infrastructure projects and economic and social programs to sustain a recovery in the long term. In the coming fiscal budget year, I remain focused on maintaining our current level of services to the public by safeguarding our fiscal stability and creating a roadmap for long-term economic development.

We must continue to invest in much-needed infrastructure that will make our communities more livable and better connect residents to opportunity – such as a world-class transportation system and reliable broadband in every home. We need to safeguard our environment now and for the future by making essential investments to protect our bay and aggressively reduce our carbon footprint, including accelerating the transition from septic to sewer and expanding access to renewable energy. And to prepare for the new economy, we must equip small businesses with the resources they need to succeed and connect our workforce to high-paying jobs in the highest-growth industries, including tech.

Building trust in government begins by bringing our residents directly into the decision-making process – a core pillar of my administration. Like last year, we hosted a series of budget town hall meetings in February to engage the public earlier than ever before in this year's budget process. This input and feedback will be critical as we craft a FY2022-23 budget that reflects our residents' priorities and lays the foundation for economic recovery and growth that leaves no families behind.

This year we will continue rebuilding our community and economy stronger than ever by prioritizing critical investments in making Miami-Dade more affordable and livable, upgrading our infrastructure for future prosperity and resilience, helping small businesses thrive, and connecting residents to opportunity. I look forward to continuing to work alongside our County Commissioners, dedicated County employees, local, state, and federal leaders, and the members of this community to lay the building blocks for a thriving community.

The people of Miami-Dade are unendingly resourceful and resilient, and through the sacrifice and service of so many, I know that we will continue to navigate whatever challenges are thrown our way and ready our community for the future.

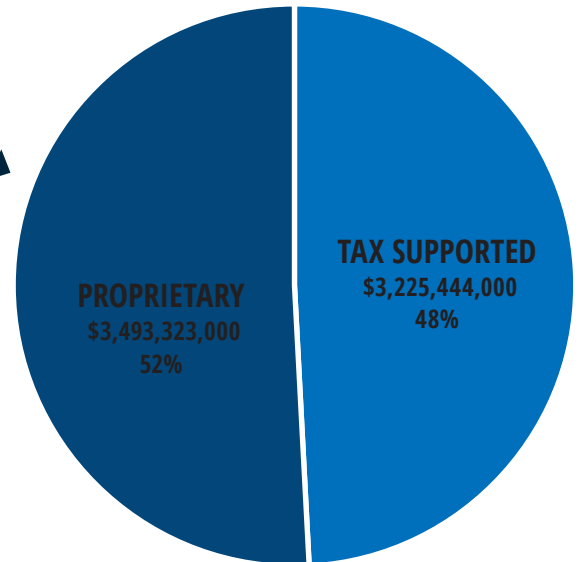
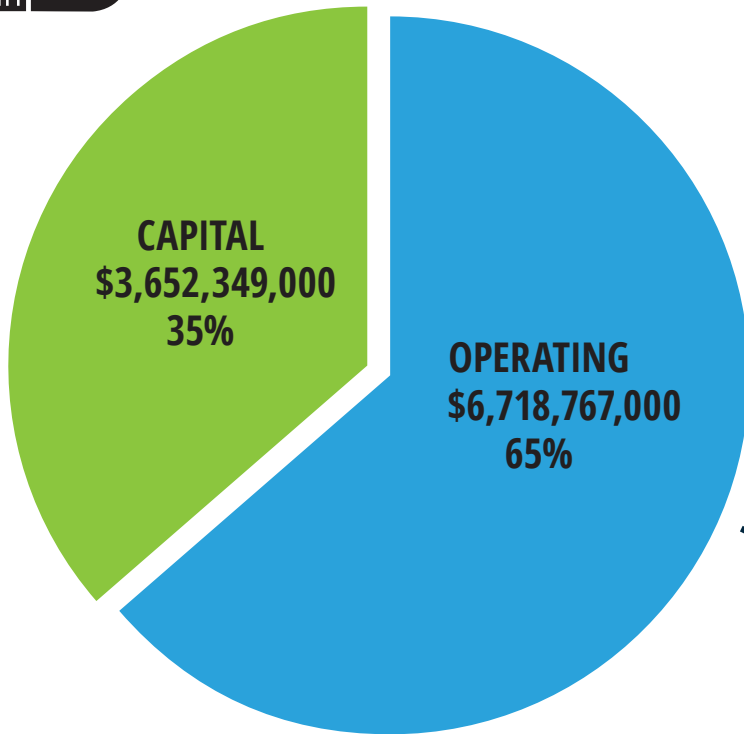
Sincerely,

A handwritten signature in black ink that reads "Daniella Levine Cava". The script is fluid and cursive, with the first name "Daniella" being the most prominent.

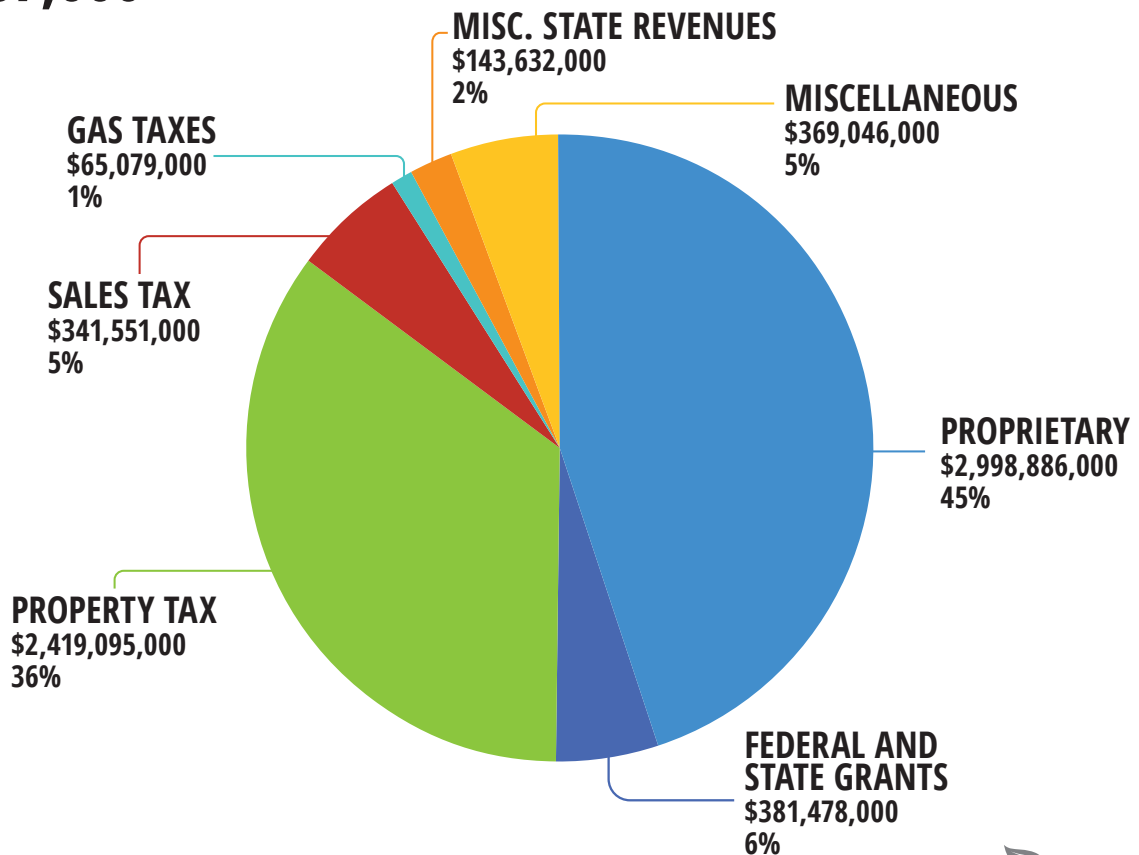
Mayor Daniella Levine Cava



**TOTAL BUDGET:
\$10,371,116,000**

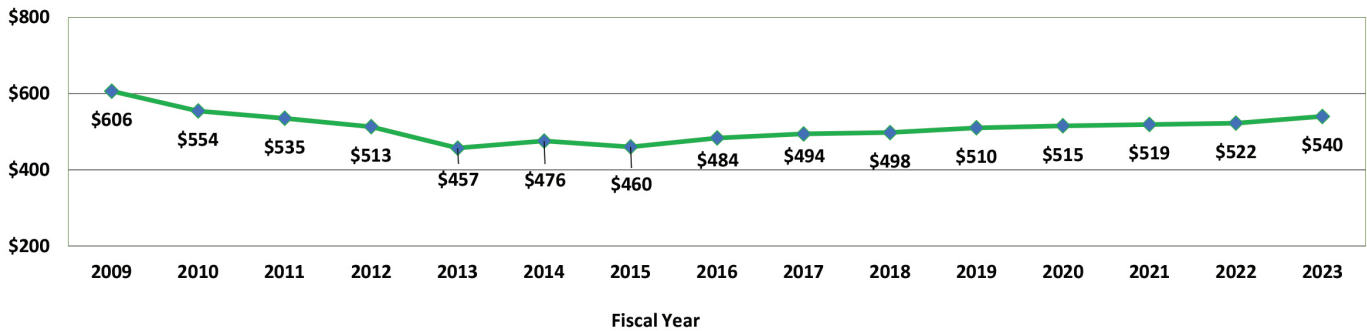


**OPERATING BUDGET BY SOURCE:
\$6,718,767,000**

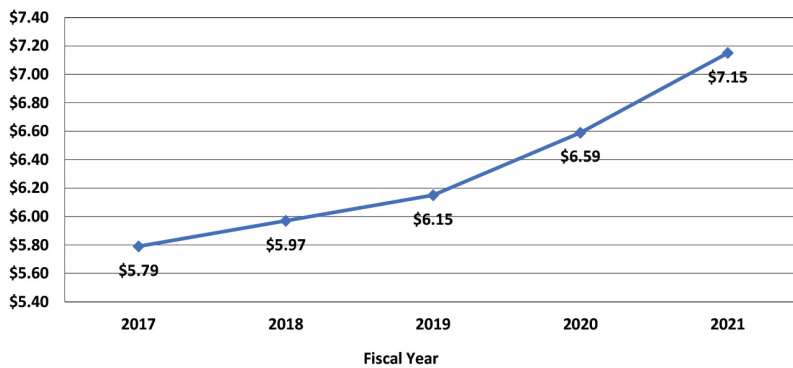




Government Spending per Resident



Debt per Resident



2022 Median income within the County

\$68,300

Percent of Budget Spent on Salaries and Benefits for County Employees

Salaries	\$2,621,998,000
Benefits	\$1,147,173,000
Total Personnel Costs	\$3,769,171,000
Total Budget	\$6,718,767,000
	56.10%
Average Salary*	\$89,351

*Reflects Base Salary including Supplements

	ACTUALS						BUDGET			
FUNDING SOURCE	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%
PROPRIETARY	\$3,854,264,000	55	\$4,103,210,000	55	\$3,591,621,000	53	\$2,530,615,000	43	\$2,998,886,000	45
FEDERAL & STATE GRANTS	\$286,282,000	4	\$507,062,000	7	\$262,090,000	4	\$359,416,000	6	\$381,478,000	6
PROPERTY TAX	\$1,886,633,000	28	\$2,005,518,000	27	\$2,100,369,000	31	\$2,187,006,000	39	\$2,419,095,000	36
SALES TAX	\$378,637,000	6	\$313,357,000	4	\$305,576,000	5	\$271,448,000	5	\$341,551,000	5
GAS TAXES	\$73,086,000	1	\$64,306,000	1	\$68,071,000	1	\$65,101,000	1	\$65,079,000	1
MISC. STATE REVENUES	\$120,476,000	2	\$116,230,000	2	\$124,921,000	2	\$124,217,000	2	\$143,632,000	2
MISCELLANEOUS	\$341,145,000	4	\$323,800,000	4	\$290,752,000	4	\$280,289,000	4	\$369,046,000	5
TOTAL OPERATING BUDGET	\$6,940,523,000		\$7,433,483,000		\$6,743,400,000		\$5,818,092,000		\$6,718,767,000	
TOTAL EMPLOYEES	27,227		28,418		28,632		29,345		30,019	

YOUR DOLLAR AT WORK



PUBLIC SAFETY 28¢

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

Goals:

- Safe community for all
- Reductions in preventable death, injury and property loss
- Effective emergency and disaster management

Departments: Corrections and Rehabilitation, Fire Rescue, Judicial Administration, Juvenile Services, Medical Examiner, Office of the Clerk, Police, Independent Civilian Panel, Office of Emergency Management

NEIGHBORHOOD AND INFRASTRUCTURE 23¢

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

Goals:

- Safe, healthy and attractive neighborhoods and communities
- Continuity of clean water and community sanitation services
- Protected and restored environment resources

Departments: Animal Services, Solid Waste Management, Water and Sewer

RECREATION AND CULTURE 8¢

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

Goals:

- Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County
- Wide array of outstanding, affordable programs and services for residents and visitors

Departments: Cultural Affairs, Library, Parks, Recreation and Open Spaces

TRANSPORTATION AND MOBILITY 7¢

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and throughout the County, and supports economic growth

Goals:

- Transportation system that facilitates mobility
- Safe transportation system
- Well-maintained, modern transportation infrastructure and assets

Departments: Transportation and Public Works

HEALTH AND SOCIETY 11¢

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

Goals:

- Basic needs of vulnerable Miami-Dade County residents are met
- Self-sufficient and healthy population

Departments: Community Action and Human Services, Homeless Trust, Public Housing and Community Development

GENERAL GOVERNMENT 8¢

To provide good government and support excellent public service delivery

Goals:

- Accessible, fair and responsible government
- Excellent, engaged and resilient workforce
- Optimal internal Miami-Dade County operations and service delivery
- Effective leadership and management practices

Departments: Audit and Management Services, Commission on Ethics and Public Trust, Communications and Customer Experience, Elections, Finance, Human Resources, Information Technology, Inspector General, Internal Services, Management and Budget, Property Appraiser, Strategic Procurement, Tax Collector

ECONOMIC DEVELOPMENT 14¢

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents.

Goals:

- An environment that promotes a growing, resilient and diversified economy
- Entrepreneurial development opportunities within Miami-Dade County
- Revitalized communities

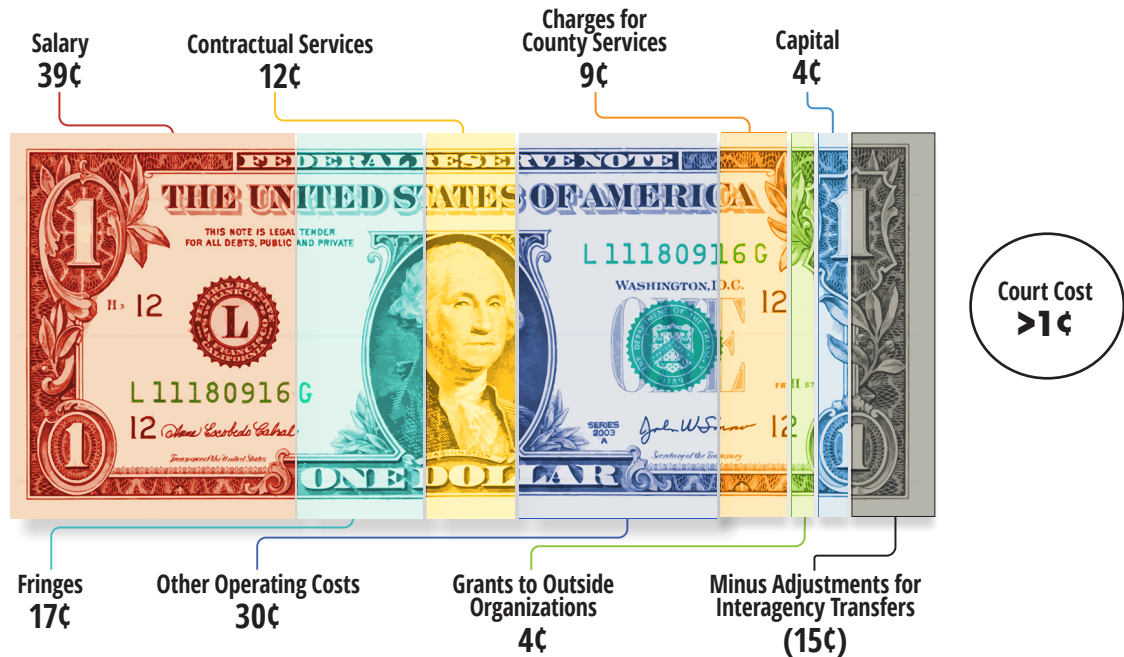
Departments: Aviation, Seaport, Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

POLICY FORMULATION 1¢

Delivering excellent public services that address our community's needs and enhance our quality of life, now and in the future.

Departments: Office of the Mayor, Board of County Commissioners, County Attorney's Office

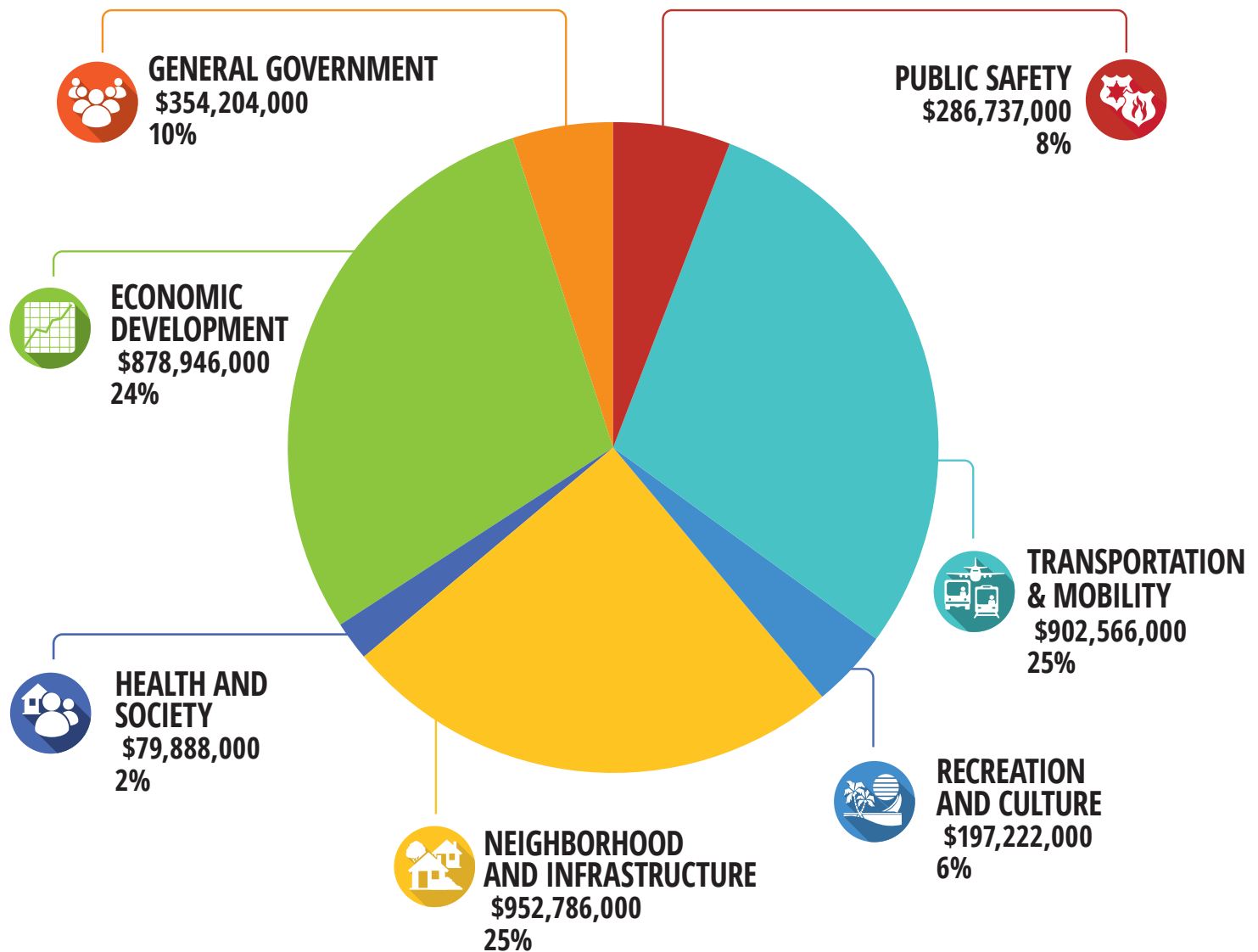
CATEGORY DESCRIPTIONS



DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 30,019 County Employees
Fringes	Employee federal taxes, pension, health insurance, and other expenses
Court Costs	Fees for accessing the court system and related services
Contractual Services	Work provided by outside contractors
Other Operating Cost	Leases of rental space, office supplies, travel, and other general goods and services
Charges for County Services	Services provided by internal support functions to County departments, such as telephone and network charges, fuel, vehicle repairs, and facility repairs and maintenance
Grants to Outside Organizations	Funding provided to community-based organizations and other not-for-profit entities
Capital	Purchase of office related equipment, furniture, and other assets
Interagency Transfers	Transfers between departments for services provided

Taxes Paid - \$200,000 Home with a taxable value of \$150,000 In UMSA			
AUTHORITY	MILLAGE RATE	TAX	PERCENT OF TOTAL
Countywide Operating	4.6202	\$693	26.4%
UMSA Operating	1.9090	\$286	10.9%
Fire Rescue Operating	2.3965	\$359	13.7%
Library System	0.2812	\$42	1.6%
Countywide Debt Service	0.4853	\$73	2.8%
Total to County	9.6922	\$1,453	55.4%
Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt District, Florida Inland Navigation District)	7.7982	\$1,171	44.6%
Total	17.4904	\$2,624	100%

FY 2022-23 Proposed Budget and Multi-Year Capital Plan totals \$29.788 billion and includes 524 capital programs across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$3.652 billion. Below is the breakdown of the FY 2022-23 Proposed Capital budget by strategic area.



TOTAL PROPOSED CAPITAL PLAN:
\$3,652,349,000



Daniella Levine Cava, *Mayor*

Board of County Commissioners

José "Pepe" Díaz, *Chairman*

Oliver G. Gilbert, III, *Vice Chairman*

Oliver G. Gilbert, III, *District 1*

Jean Monestime, *District 2*

Keon Hardemon, *District 3*

Sally A. Heyman, *District 4*

Eileen Higgins, *District 5*

Rebeca Sosa, *District 6*

Raquel A. Regalado, *District 7*

Danielle Cohen Higgins, *District 8*

Kionne L. McGhee, *District 9*

Sen. Javier D. Souto, *District 10*

Joe A. Martinez, *District 11*

José "Pepe" Díaz, *District 12*

Sen. René García, *District 13*

Harvey Ruvin, *Clerk of Courts*

Pedro J. Garcia, *Property Appraiser*

Geri Bonzon-Keenan, *County Attorney*

David Clodfelter, *Director, Management and Budget*

miamidade.gov or call 311

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MIAMI-DADE COUNTY, FLORIDA

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