## **EXECUTIVE SUMMARY**

As the seventh most populous county in the United States, home to a diverse community of 2.7 million residents, Miami-Dade County remains at the forefront of challenges that will define the 21st century. Over the past year, the Administration has worked aggressively to compete for and implement an unprecedented number of State and Federal grants to help our residents in the aftermath of a pandemic and other local disasters. The County will continue to put our community first by seeking every opportunity that addresses any and all challenges. Through all we have faced – and no doubt because of it – we are a community uniquely ready to take on the future.

The FY 2022-23 Proposed Budget is balanced yet targeted to meet our challenges. 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 back to our County at historical rates and are positioned to continue their stronghold as international travel hubs and key economic drivers for our region. This budget continues to utilize a significant amount of federal relief funding to balance operations to continue the same level of services that were provided before the pandemic and appears to also be bouncing back with a very robust tourism industry. 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 inflation. 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 absolute solutions related to a comprehensive transportation system that is required for our community, rescuing the Environmentally Endangered Lands (EEL) program and starting to address septic to sewer needs in our community.

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 inperson workshops. 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.

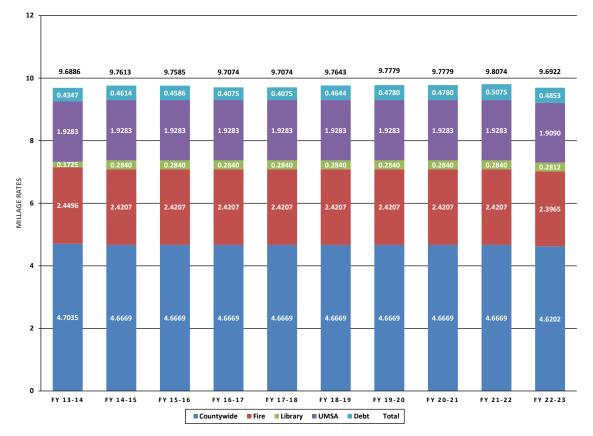


This broad and wide-ranging input has formed the basis of revised Strategic Plan goals and objectives that are presented as part of this proposed budget. With a mission *To provide effective and efficient resident and business services that: respond to community priorities and needs; help all our residents and businesses to prosper and thrive; make our community safe and more resilient; and build trust and collaboration inside and outside county government,* the Strategic Plan helps us focus on our priorities and enables us to align departmental activities, objectives and performance measures found throughout this budget.

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 one of the introductory sections called *The FY 2022-23 Proposed Budget* and in Appendix V in Volume 1.

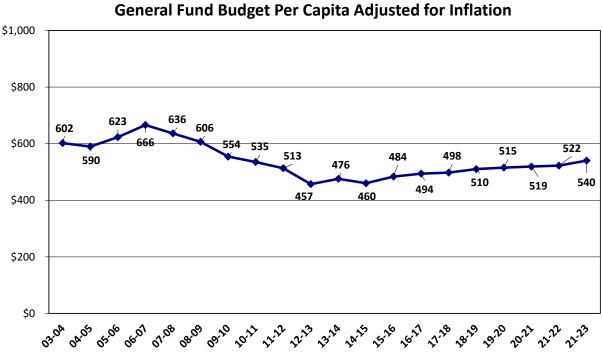
FY 2022-23 Proposed Budget	\$10.371 billion				
Proposed Capital Budget	\$3.652 billion				
Proposed Operating Budget	\$6.719 billion				
Proprietary Budget	\$3.493 billion				
Tax-Supported Budget	\$3.225 billion				
Multi-Year Capital Plan	\$29.788 billion				
Unmet Operating Needs	\$61.82 million				
Unfunded Capital Projects	\$19.313 billion				

The FY 2022-23 Proposed Budget is balanced using a reduced operating tax millage as compared to the adopted FY 2021-22 rate and after the final application of the American Rescue Plan Act (ARPA), is 15.5 percent higher than the FY 2021-22 Adopted Budget. The countywide debt service millage rate is 0.0222 mills lower than the adopted rate in FY 2021-22. 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

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.



Price of Government General Fund Budget Per Capita Adjusted for Inflation

The FY 2022-23 Proposed Budget adds 676 positions, with a net change of 674 more positions than the FY 2021-22 Adopted Budget. 173 of these positions were created by converting part-time hours to full-time positions in order to retain the needed personnel and provide an enhanced level of service. 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 page 25 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 2022-23 Proposed 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 does not include a contribution to the Emergency Contingency Reserve. Because of an unanticipated, significant increase in the property tax value growth and a proposed decrease in the General Fund contribution to transit operations in future years, this forecast no longer reflects a deficit. As we move forward, difficult decisions will be required as plans are developed 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.

Department		22-23 PROP										
	F	( 2020-21	Tota	AND POSITIO al Funding 2021-22		2022-23	Тс	tal Position FY 2021-22		Positi Enhancements	on Changes Reductions	Trans
Policy Formulation		4 000		7.504		0.010						
Office of the Mayor	\$	4,838	\$	7,591	\$	8,318	41	45	50	5	0	
Board of County Commissioners		23,978		28,858		33,853	201	210	213	3	0	
County Attorney's Office		20,354		30,760		33,036	132	136	146	10	0	
	\$	49,170	\$	67,209	\$	75,207	374	391	409	18	0	
Public Safety												
Corrections and Rehabilitation	\$	385,953	\$	397,094	\$	429,713	3,077	3,073	3,085	12	0	
mergency Management		0		0		10,465	0	Ö	43	19	0	
ire Rescue		548,631		567,204		609,760	2,725	2,803	2,794	15	0	
eneral Government Improvement Fund		14,355		18,652		17,751	0	0	0	0	0	
ndependent Civilian Panel		0		0		1,000	0	0	5	5	0	
udicial Administration	-	35,339		43,749		47,741	304	319	344	25	0	
uvenile Services		13,550		16,802		18,129	99	99	106	7	0	
	_							4	4		-	
aw Library	_	247		566		601	3			0	0	
egal Aid	_	4,546		4,660		5,020	43	43	41	0	-2	
Aedical Examiner	_	13,981		15,129		16,993	88	89	91	2	0	
/liami-Dade Economic Advocacy Trust		292		877		1,052	8	8	7	0	0	
Office of the Clerk		17,290		22,227		23,737	177	182	187	5	0	
olice		699,463		796,919		857,135	4,391	4,450	4,509	59	0	
Ion-Departmental		6,247		8,854		12,120	0	0	0	0	0	
	\$	1,739,894		1,892,733	\$	2,051,217	10,915	11,070	11,216	149	-2	
ransportation and Mobility					Ţ	_,		/	,			
office of the Citizens' Independent Transportation Trust	\$	2,271.00	Ś	2,998.00	\$	3,757.00	9	9	11	2	0	
	- <sup>2</sup>		Ŷ		Ŷ	3,737.00	31	32	0		0	
arks, Recreation and Open Spaces		7,746		7,761						-		
ransportation and Public Works				712,056		722,139	3,603	3,812	3,822	0	0	
on-Departmental	+.	5,701		0		31,797	0	0	0	0	0	
	\$	618,287	\$	722,815	\$	757,693	3,643	3,853	3,833	2	0	
ecreation and Culture							_					
ultural Affairs	\$	36,272	\$	54,447	\$	65,157	89	90	97	7	0	
drienne Arsht Center for the Performing Arts Trust		0		14,222		0	0	0	0	0	0	
listoryMiami		3,854		3,854		4,000	0	0	0	0	0	
ibrary	-	74,092		90,683		93,560	508	512	515	3	0	
arks, Recreation and Open Spaces	-	154,722		160,383		184,407	1,096	1,210	1,307	75	0	
											-	
erez Art Museum Miami	_	4,000		4,000		4,000	0	0	0	0	0	
ourist Taxes		126,409		118,751		203,008	0	0	0	0	0	
izcaya Museum and Gardens		2,500		2,500		4,000	0	0	0	0	0	
eneral Government Improvement Fund		2,591		2,768		2,805	0	0	0	0	0	
Ion-Departmental		3,105		4,437		5,149	0	0	0	0	0	
	\$	407,545	\$	456,045	\$	566,086	1,693	1,812	1,919	85	0	
leighborhood and Infrastructure										• • •		
ransportation and Public Works	Ś	35,629	Ś	37,546	Ś	41,484	250	250	252	0	0	
nimal Services	Ť	27,835	Ý	31,988	Ý	34,460	260	265	281	16	0	
	_											
arks, Recreation and Open Spaces		56,689		72,980		76,375	280	281	290	11	0	
legulatory and Economic Resources	_	148,245		205,893		203,538	985	1,032	1,064	32	0	
olid Waste Management		310,014		349,129		386,231	1,112	1,119	1,140	21	0	
Vater and Sewer		561,100		594,901		628,233	2,816	2,819	2,904	85	0	
eneral Government Improvement Fund		5,004		12,180		14,531	0	0	0	0	0	
Ion-Departmental		508		120,606		152,133	0	0	0	0	0	
	\$	1,145,024	\$	1,425,223	\$	1,536,985	5,703	5,766	5,931	165	0	
lealth and Society							. <u> </u>					
Community Action and Human Services	Ś	160,364	\$	160,758	\$	170,695	567	618	666	45	0	
lomeless Trust			Ş		Ş			20	21			
		60,720		68,516		84,831	20			1	0	
ackson Health System	$\rightarrow$	222,563		237,687		263,533	0	0	0	0	0	
Aanagement and Budget		22,953		31,500		30,000	13	14	13	0		
ublic Housing and Community Development		97,821		96,132		102,197	201				0	
		9,230		0.000			391	387	403	16	0	
eneral Government Improvement Fund	_			9,683		9,759	391	387 0	403 0			
•		40,682		9,683						16	0	
•	Ś	40,682 614,333	\$	44,105	\$	9,759 87,964	0	0 0	0	16 0 0	0 0 0	
Ion-Departmental	\$		\$		\$	9,759	0	0	0	16 0	0 0	
ion-Departmental		614,333		44,105 648,381	-	9,759 87,964 <b>748,979</b>	0 0 <b>991</b>	0 0 <b>1,039</b>	0 0 <b>1,103</b>	16 0 0 62	0 0 0 0	
ion-Departmental conomic Development viation	<b>\$</b>	<b>614,333</b> 471,835	\$	44,105 648,381 515,638	\$	9,759 87,964 <b>748,979</b> 573,535	0 0 991 1,432	0 0 <b>1,039</b> 1,456	0 0 <b>1,103</b> 1,482	16 0 62 26	0 0 0 0	
on-Departmental conomic Development viation fiami-Dade Economic Advocacy Trust		614,333 471,835 1,922	\$	44,105 648,381 515,638 5,130	\$	9,759 87,964 <b>748,979</b> 573,535 8,326	0 991 1,432 16	0 1,039 1,456 19	0 0 <b>1,103</b> 1,482 21	16 0 62 26 1	0 0 0 0 0	
on-Departmental conomic Development viation Mami-Dade Economic Advocacy Trust ublic Housing and Community Development		614,333 471,835 1,922 122,388	\$	44,105 648,381 515,638 5,130 73,432	\$	9,759 87,964 <b>748,979</b> 573,535 8,326 83,087	0 991 1,432 16 29	0 1,039 1,456 19 30	0 0 1,103 1,482 21 30	16 0 62 26	0 0 0 0 0 0 0	
on-Departmental conomic Development viation Mami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources		614,333 471,835 1,922 122,388 5,262	\$	44,105 648,381 515,638 5,130 73,432 6,779	\$	9,759 87,964 <b>748,979</b> 573,535 8,326 83,087 7,276	0 991 1,432 16 29 41	0 0 1,039 1,456 19 30 46	0 0 1,103 1,482 21 30 44	16 0 62 26 1 0 1	0 0 0 0 0 0 0 0 0	
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Ion-Departmental conomic Development viation Mami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281	\$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232	\$	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 152,220	0 991 1,432 16 29 41 461 0	0 0 1,039 1,456 19 30 46 461 0	0 0 1,103 1,482 21 30 44 518 0	16 0 0 62 26 1 1 0 1 1 57 0	0 0 0 0 0 0 0 0 0 0 0 0	
on-Departmental conomic Development viation fiami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport		614,333 471,835 1,922 122,388 5,262 52,082	\$	44,105 648,381 515,638 5,130 73,432 6,779 107,797	\$	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907	0 991 1,432 16 29 41 461	0 0 1,039 1,456 19 30 46 461	0 0 1,103 1,482 21 30 44 518	16 0 0 62 26 1 1 0 0 1 57	0 0 0 0 0 0 0 0 0 0	
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on-Departmental  conomic Development viation Ilami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental  eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience ections nance uman Resources formation Technology	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 14,954	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 5,284 2,821 21,579 27,564 59,144 17,484	\$ 	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 152,220 951,351 6,328 2,956 23,578 37,185 36,523 19,962	0 991 1,432 16 29 41 461 0 1,979 39 16 166 106 106 106 105	0 0 1,039 1,456 19 30 46 461 0 2,012 39 16 169 110 424 44 143	0 0 1,103 1,482 21 30 44 518 0 2,095 45 17 178 122 249 249 151	16 0 0 62 26 1 1 0 1 1 57 0 85 6 1 9 9 12 1 8		
ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources information Technology ispector General	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 14,954 211,444	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 5,284 2,821 21,579 27,564 59,144 17,484 213,435	\$ 	9,759 87,964 748,979 573,535 8,326 83,087 7,276 152,220 951,351 6,328 2,956 23,578 37,185 36,523 19,962 226,031	0 991 1,432 16 29 41 461 0 1,979 166 106 415 130 942	0 0 1,039 1,456 19 30 466 461 0 2,012 39 16 169 110 424 143 949	0 0 1,103 1,482 21 30 44 518 6 0 2,095 45 17 178 122 249 151 50 950	16 0 0 26 1 1 0 0 1 57 0 0 85 6 1 1 9 12 1 2 1 1 8		
on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eineral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources formation Technology spector General ternal Services	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 14,954 211,444 7,004 245,106	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 138,232 847,008 77 5,284 2,821 21,579 27,564 59,144 17,484 213,435 7,650 289,823	\$ 	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 152,220 951,351 6,328 2,956 23,578 36,523 19,962 226,031 8,301 292,552	0 0 991 1,432 16 29 41 461 0 1,979 39 16 166 106 106 405 130 942 40 995	0 0 1,039 1,456 19 30 46 461 0 2,012 39 16 169 110 424 4143 949 949 1,005	0 0 1,103 1,482 21 30 44 4 518 0 2,095 2,095 45 17 178 122 249 151 122 249 151 950 422 916	16 0 0 62 26 1 1 0 1 1 57 0 85 6 1 9 9 12 1 1 8 1 2 28	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
on-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental interal Government udit and Management Services ommunications and Customer Experience lections interae formation Technology ispector General ternal Services fanagement and Budget	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 14,954 211,444 7,004 2211,444 7,004 10,054	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 75,284 2,821 21,579 27,564 59,144 213,435 7,656 289,8523 286,852 286,852	\$ 	9,759 87,964 748,979 573,535 83,087 7,276 126,907 152,220 951,351 5 36,523 37,185 36,523 19,962 226,031 8,301 292,552 24,364	0 0 991 1,432 16 29 461 0 1,979 39 16 166 106 415 130 0 942 40 995 75	0 0 1,039 1,456 19 30 46 461 0 2,012 39 16 169 110 424 143 949 40 1,005 97	0 0 1,103 1,482 21 300 44 518 0 2,095 177 178 122 249 151 950 42 950 42 916 111	16 0 0 26 1 1 0 1 1 57 0 85 6 1 1 9 9 12 12 1 8 1 2 8 13		
ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources information Technology ispector General ternal Services fanagement and Budget Topet's Appraiser	\$ 	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 14,954 211,444 7,004 245,106	\$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 5,284 2,821 21,579 27,564 28,284 59,144 17,484 213,435 7,650 289,823 16,286 285,823	\$	9,759 87,964 748,979 573,535 8,326 8,83,087 7,276 126,907 152,220 951,351 6,328 2,956 2,3,578 36,523 19,962 226,031 8,301 220,552 24,364 56,189	0 0 991 1,432 29 41 461 0 1,979 39 16 166 106 415 130 9422 40 995 75 410	0 0 1,039 1,456 30 461 0 2,012 39 16 169 169 169 100 424 424 43 949 90 40 1,005 97 97	0 0 1,103 1,482 21 30 44 518 0 <b>2,095</b> 45 17 17 8 45 17 17 8 122 249 151 122 249 151 950 42 950 42 916 111	16 0 0 62 26 1 0 1 0 57 0 85 6 1 1 9 12 1 1 2 12 1 1 2 2 28 13 0 0		
Ion-Departmental  conomic Development viation  liami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport Ion-Departmental  ieneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources formation Technology spector General tternal Services fanagement and Budget roperty Appraiser trategic Procurement	\$ 	614,333 471,835 1,922 122,388 5,262 52,082 78,281 4,655 2,557 17,814 31,299 46,801 14,954 221,1,444 7,004 245,106 10,654 51,659 0 0	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 72,524 2,821 21,579 27,564 28,284 2,821 21,579 27,564 289,823 16,286 54,482 0 0	\$ \$ \$	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 152,220 951,351 6,328 2,956 23,578 37,185 36,523 19,962 226,031 8,301 292,552 24,364 56,189 19,541	0 0 991 1,432 16 29 41 461 0 1,979 39 16 166 106 106 106 130 942 400 995 75 5 410 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,039 30 46 461 0 2,012 39 16 169 110 424 143 949 949 40 0 1,005 97 410 0 0	0 0 1,103 1,482 21 30 44 45 17 2,095 45 17 178 45 17 178 122 249 151 950 422 916 111 111 410 0 132	16 0 0 62 26 1 1 0 1 1 57 0 85 6 1 1 9 9 12 1 1 8 1 2 28 13 0 0 15	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental ieneral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources nformation Technology spector General ternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector	\$ 	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 17,814 211,444 7,004 221,444 7,004 245,106 10,054 51,629 0 0 0 0	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 107,797 138,232 847,008 52,847,008 52,844 2,821 21,579 27,564 59,144 213,435 7,650 289,823 16,286 54,482 0 0 0	\$ \$ \$	9,759 87,964 748,979 748,979 748,979 748,979 7,726 152,220 951,351 6,328 2,956 2,3,578 337,185 36,523 19,962 226,031 8,301 292,552 24,364 56,189 19,541 30,108	0 0 991 1,432 16 29 461 0 1,979 39 16 166 106 415 130 942 40 992 75 410 0 0 0 0	0 0 1,039 30 46 461 0 2,012 39 16 169 110 424 143 949 40 1,005 97 410 0 0 0	0 0 1,103 21 30 44 518 45 45 45 45 45 45 45 17 778 45 17 778 45 17 249 950 42 950 42 916 111 410 132 190	16 0 0 62 26 1 1 0 1 57 0 85 6 1 1 9 9 12 12 1 8 12 12 12 13 8 13 0 0 15 14		
on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources aport on-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience ections nance uman Resources formation Technology spector General termal Services lanagement and Budget roperty Appraiser rategic Procurement ax Collector eneral Government Fund	\$ 	614,333 471,835 1,922 122,388 5,262 52,082 78,281 73,770 4,655 2,571 17,814 31,299 46,801 14,954 211,444 7,004 211,444 51,629 0 0 0 8,391	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 5,284 2,821 21,579 22,564 2,821 2,559 144 2,7,564 239,144 213,435 7,650 289,828 16,286 289,823 16,286 54,482 0 0 0	\$ \$ \$	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 152,220 951,351 6,328 2,956 23,578 36,523 19,962 226,031 8,301 8,301 220,552 24,364 56,189 19,541 30,108	0 0 991 1,432 16 6 29 411 461 0 1,979 39 16 166 106 415 130 9942 40 995 75 410 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,039 1,456 30 461 0 2,012 39 16 169 169 100 424 424 424 424 40 400 5,97 7 410 0 0 0 0 0	0 0 1,103 1,103 1,103 21 21 30 44 518 0 2,095 45 17 178 122 249 151 950 42 916 916 111 410 132 0 0 0 0 0 0 0 0 0 0 0 0 0	16 0 0 62 26 1 1 0 1 57 0 8 8 57 0 0 8 57 0 0 8 57 0 0 8 57 0 0 12 12 1 1 2 8 13 1 0 0 15 14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
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ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources formation Technology isspector General tternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund	\$ 	614,333 471,835 1,922 122,388 5,262 52,082 78,281 73,770 4,655 2,571 17,814 31,299 46,801 14,954 211,444 7,004 211,444 51,629 0 0 0 8,391	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 5,284 2,821 21,579 22,564 2,821 2,559 144 2,7,564 239,144 213,435 7,650 289,828 16,286 289,823 16,286 54,482 0 0 0	\$ \$	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 152,220 951,351 6,328 2,956 23,578 36,523 19,962 226,031 8,301 8,301 220,552 24,364 56,189 19,541 30,108	0 0 991 1,432 16 6 29 411 461 0 1,979 39 16 166 106 415 130 9942 40 995 75 410 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,039 1,456 30 461 0 2,012 39 16 169 169 100 424 424 424 424 40 400 5,97 7 410 0 0 0 0 0	0 0 1,103 1,103 1,103 21 21 30 44 518 0 2,095 45 17 178 122 249 151 950 42 916 916 111 410 132 0 0 0 0 0 0 0 0 0 0 0 0 0	16 0 0 62 26 1 1 0 1 57 0 8 8 57 0 0 8 57 0 0 8 57 0 0 8 57 0 0 12 12 1 1 2 8 13 1 0 0 15 14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
Ion-Departmental  conomic Development viation  flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental  ieneral Government udit and Management Services ommunications and Customer Experience lections inance Umman Resources formation Technology isspector General ternal Services Anagement and Budget roperty Appraiser trategic Procurement ax Collector ieneral Government Improvement Fund ion-Departmental	\$ \$ \$ \$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 78,787 731,778 4,685 1,5571 17,814 31,299 46,801 14,954 245,106 10,654 51,654 0 0 0 0 0 8,391 118,170	\$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 75,284 2,821 21,579 27,564 28,921 21,579 27,564 28,9823 16,286 59,144 17,484 213,435 7,650 289,823 16,286 54,482 0 0 0 7,984 310,272	\$ \$ \$	9,759 87,964 748,979 573,535 8,368 7,276 126,907 152,220 951,351 6,328 2,956 23,578 37,185 36,523 19,962 226,031 8,301 292,552 24,364 56,189 19,541 30,108 18,670 227,977	0 0 991 1,432 16 29 41 461 0 1,979 39 16 166 106 106 106 106 130 942 400 995 75 5 75 400 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,039 1,456 19 30 46 46 461 0 2,012 39 16 169 110 424 143 949 949 940 1,005 97 410 0 0 0 0 0 0 0 0	0 0 0 1,103 1,482 21 30 0 2,095 45 17 178 122 249 151 151 950 42 916 111 111 410 132 190 0 0 0	16 0 0 62 26 1 1 0 1 1 57 0 85 6 1 1 9 9 12 1 1 8 1 1 2 2 8 13 0 0 15 14 0 0 0 0		
on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental ieneral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources formation Technology ispector General ternal Services tanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund ion-Departmental	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 17,814 211,444 7,004 211,444 7,004 211,444 10,054 51,629 0 0 0 8,391 118,170 769,892	\$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 7,284 2,821 21,579 27,564 59,144 213,435 7,650 289,823 16,286 54,482 0 0 7,984 310,272 1,033,808	\$ \$ \$	9,759 87,964 748,979 748,979 748,979 748,979 7,726 152,220 951,351 6,328 2,956 2,3,578 337,185 36,523 37,185 36,523 37,185 226,031 8,301 292,552 24,364 56,189 19,541 30,108 8,670 227,977 1,030,265	0 0 0 991 1,432 16 29 461 0 1,979 39 16 166 106 415 130 0 942 40 995 75 410 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,334	0 0 1,039 46 46 46 46 46 0 2,012 30 30 46 10 0 10 420 10 424 40 1,005 97 410 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1,103 2 1 30 44 518 6 2,095 7 45 17 7 8 45 17 7 7 8 45 17 7 7 8 45 17 7 7 8 45 17 7 7 8 45 19 50 45 117 17 8 950 45 117 17 20 10 10 30 0 2,01 0 2,005 0 2,000 0 0 0	16 0 0 62 26 1 1 0 1 57 0 85 6 1 1 57 0 8 5 7 0 0 85 2 8 8 1 1 2 2 8 1 2 1 2 1 2 1 2 1 2 1 2		
Ion-Departmental  conomic Development viation  flami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport ion-Departmental  ieneral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources iformation Technology spector General iternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund ion-Departmental	\$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 731,770 4,655 2,571 17,814 31,299 46,801 17,814 211,444 7,004 211,444 7,004 211,444 10,054 51,629 0 0 0 8,391 118,170 769,892	\$ \$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 7,284 2,821 21,579 27,564 59,144 213,435 7,650 289,823 16,286 54,482 0 0 7,984 310,272 1,033,808	\$ \$ \$	9,759 87,964 748,979 748,979 748,979 748,979 7,726 152,220 951,351 6,328 2,956 2,3,578 337,185 36,523 37,185 36,523 37,185 226,031 8,301 292,552 24,364 56,189 19,541 30,108 8,670 227,977 1,030,265	0 0 0 991 1,432 16 29 461 0 1,979 39 16 166 106 415 130 0 942 40 995 75 410 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,334	0 0 1,039 46 46 46 46 46 0 2,012 30 30 46 10 0 10 420 10 424 40 1,005 97 410 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1,103 2 1 30 44 518 6 2,095 7 45 17 7 8 45 17 7 7 8 45 17 7 7 8 45 17 7 7 8 45 17 7 7 8 45 19 50 45 117 17 8 950 45 117 17 20 10 10 30 0 2,01 0 2,005 0 2,000 0 0 0	16 0 0 62 26 1 1 0 1 1 57 0 85 6 1 1 9 9 12 1 1 8 1 1 2 28 13 0 0 57 14 0 0 0 15 14 0 0 0 57	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Ion-Departmental  conomic Development viation  flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental  ieneral Government udit and Management Services ommunications and Customer Experience lections inance Umman Resources formation Technology isspector General ternal Services Anagement and Budget roperty Appraiser trategic Procurement ax Collector ieneral Government Improvement Fund ion-Departmental	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	614,333 471,835 1,922 122,388 5,262 52,082 78,281 78,281 731,770 4,685 2,557 17,814 31,299 46,801 14,954 46,801 14,954 245,106 10,654 9 0 0 0 0 8,391 118,170 769,892 6,075,915	\$ \$ \$ \$	44,105 648,381 515,638 5,130 73,432 6,779 107,797 138,232 847,008 7,25,284 2,528 22,559,144 2,821 21,579 27,564 289,823 16,482 200 0 0 0 7,984 310,272 1,033,808 7,093,222	\$ \$ \$	9,759 87,964 748,979 573,535 8,326 83,087 7,276 126,907 951,351 6,328 2,956 23,578 37,185 36,523 19,962 226,031 8,301 292,552 24,364 56,189 19,541 30,108 18,670 227,977 1,030,265 7,717,783	0 0 991 1,432 16 29 41 461 0 1,979 39 16 166 415 130 942 40 995 75 75 75 75 0 0 0 0 0 0 0 0 0 0 0 39 16 19 19 16 19 19 19 10 19 10 10 19 10 10 10 10 10 10 10 10 10 10	0 0 1,039 1,456 19 30 46 461 0 2,012 39 16 169 110 424 143 949 40 1,005 97 410 0 0 0 0 0 0 3,402 29,345	0 0 0 1,103 1,482 21 30 0 2,095 45 177 178 45 177 178 45 172 249 151 1950 42 950 42 916 111 111 410 132 190 0 0 0 0 3,513 30,019	16 0 0 62 26 1 1 0 1 1 57 0 85 6 1 1 9 9 12 1 1 8 1 1 2 28 13 0 0 57 14 0 0 0 15 14 0 0 0 57	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

## FY 2022-23 Proposed Budget and Multi-Year Capital

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