

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 in-person 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.



FY 2022-23 Proposed Budget and Multi-Year Capital

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 and Multi-Year Capital

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

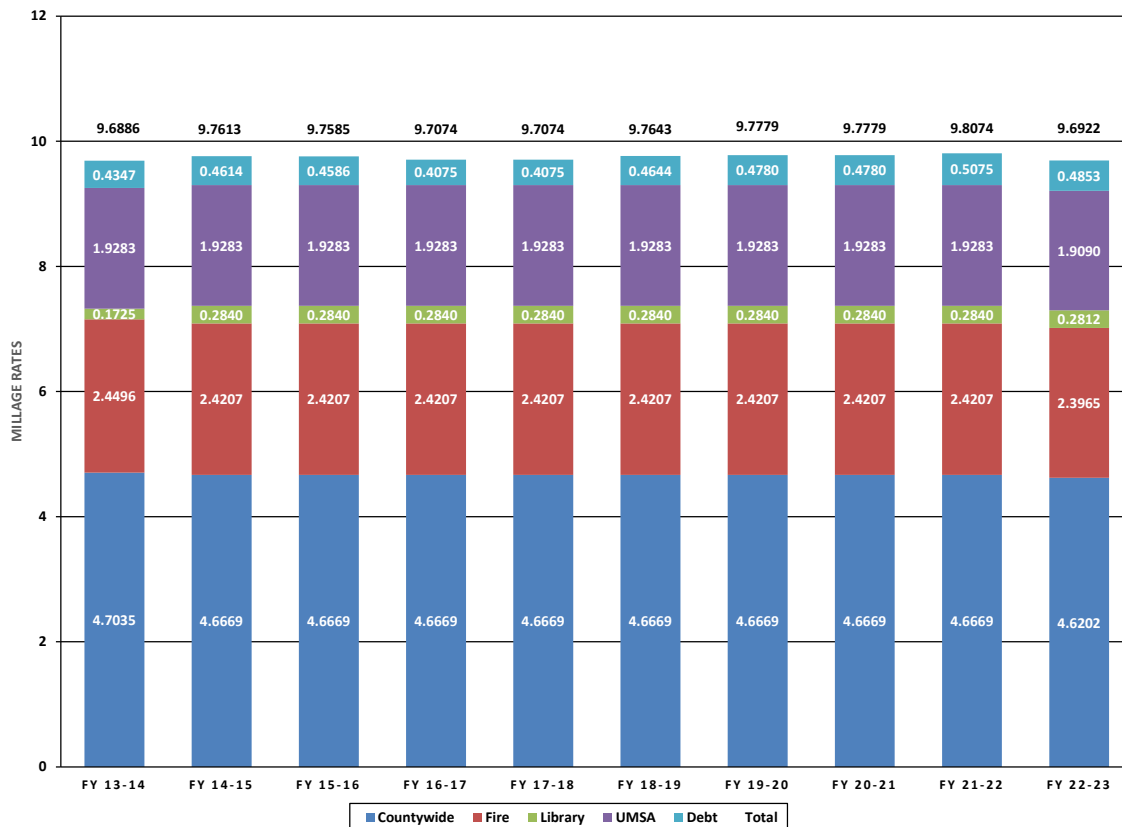
Multi-Year Capital Plan **\$29.788 billion**

Unmet Operating Needs \$61.82 million

Unfunded Capital Projects \$19.313 billion

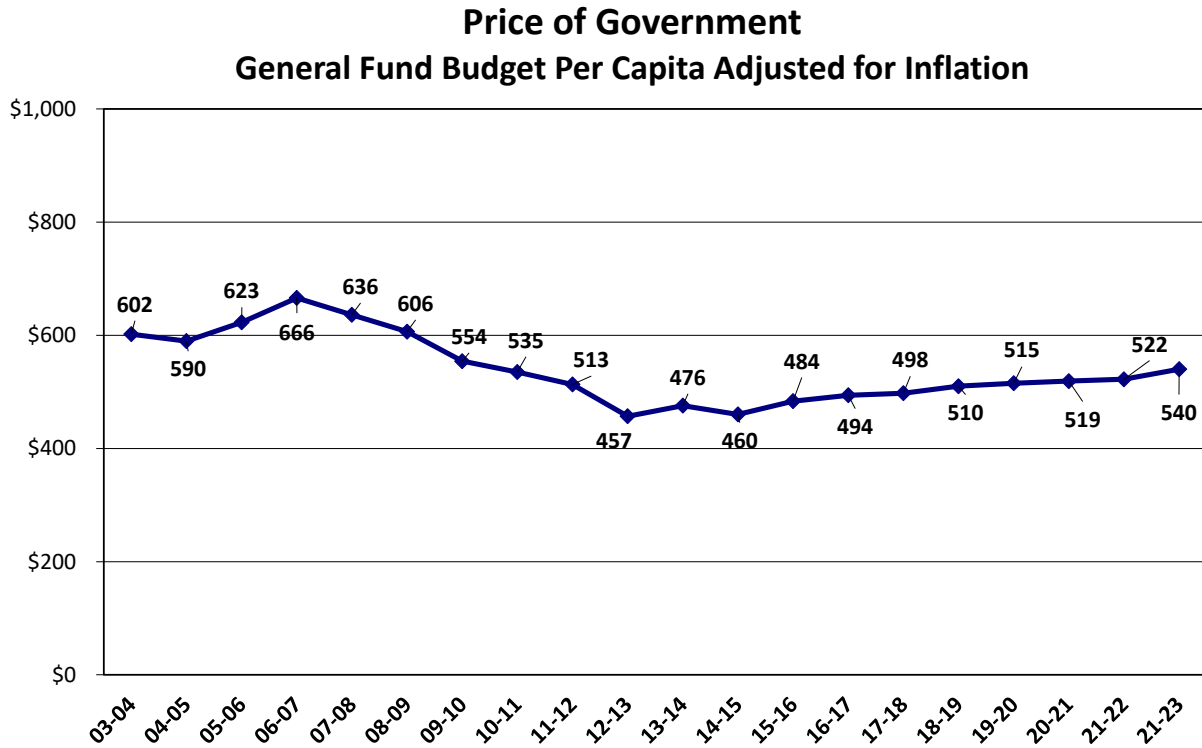
The FY 2022-23 Proposed Budget is balanced using a reduced operating tax millage as compared to the adopted FY 2021-22 rate and after the final application of the American Rescue Plan Act (ARPA), is 15.5 percent higher than the FY 2021-22 Adopted Budget. The countywide debt service millage rate is 0.0222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



FY 2022-23 Proposed Budget and Multi-Year Capital

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 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.

FY 2022-23 Proposed Budget and Multi-Year Capital

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.

FY 2022-23 Proposed Budget and Multi-Year Capital

FY 2022-23 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2020-21	FY 2021-22	FY 2022-23	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 4,838	\$ 7,591	\$ 8,318	41	45	50	5	0	0
Board of County Commissioners	23,978	28,858	33,853	201	210	213	3	0	0
County Attorney's Office	20,354	30,760	33,036	132	136	146	10	0	0
	\$ 49,170	\$ 67,209	\$ 75,207	374	391	409	18	0	0
Public Safety									
Corrections and Rehabilitation	\$ 385,953	\$ 397,094	\$ 429,713	3,077	3,073	3,085	12	0	0
Emergency Management	0	0	10,465	0	0	43	19	0	24
Fire Rescue	548,631	567,204	609,760	2,725	2,803	2,794	15	0	-24
General Government Improvement Fund	14,355	18,652	17,751	0	0	0	0	0	0
Independent Civilian Panel	0	0	1,000	0	0	5	5	0	0
Judicial Administration	35,339	43,749	47,741	304	319	344	25	0	0
Juvenile Services	13,550	16,802	18,129	99	99	106	7	0	0
Law Library	247	566	601	3	4	4	0	0	0
Legal Aid	4,546	4,660	5,020	43	43	41	0	-2	0
Medical Examiner	13,981	15,129	16,993	88	89	91	2	0	0
Miami-Dade Economic Advocacy Trust	292	877	1,052	8	8	7	0	0	-1
Office of the Clerk	17,290	22,227	23,737	177	182	187	5	0	0
Police	699,463	796,919	857,135	4,391	4,450	4,509	59	0	0
Non-Departmental	6,247	8,854	12,120	0	0	0	0	0	0
	\$ 1,739,894	\$ 1,892,733	\$ 2,051,217	10,915	11,070	11,216	149	-2	-1
Transportation and Mobility									
Office of the Citizens' Independent Transportation Trust	\$ 2,271.00	\$ 2,998.00	\$ 3,757.00	9	9	11	2	0	0
Parks, Recreation and Open Spaces	7,746	7,761	0	31	32	0	0	0	-32
Transportation and Public Works	602,569	712,056	722,139	3,603	3,812	3,822	0	0	10
Non-Departmental	5,701	0	31,797	0	0	0	0	0	0
	\$ 618,287	\$ 722,815	\$ 757,693	3,643	3,853	3,833	2	0	-22
Recreation and Culture									
Cultural Affairs	\$ 36,272	\$ 54,447	\$ 65,157	89	90	97	7	0	0
Adrienne Arsht Center for the Performing Arts Trust	0	14,222	0	0	0	0	0	0	0
HistoryMiami	3,854	3,854	4,000	0	0	0	0	0	0
Library	74,092	90,683	93,560	508	512	515	3	0	0
Parks, Recreation and Open Spaces	154,722	160,383	184,407	1,096	1,210	1,307	75	0	22
Perez Art Museum Miami	4,000	4,000	4,000	0	0	0	0	0	0
Tourist Taxes	126,409	118,751	203,008	0	0	0	0	0	0
Vizcaya Museum and Gardens	2,500	2,500	4,000	0	0	0	0	0	0
General Government Improvement Fund	2,591	2,768	2,805	0	0	0	0	0	0
Non-Departmental	3,105	4,437	5,149	0	0	0	0	0	0
	\$ 407,545	\$ 456,045	\$ 566,086	1,693	1,812	1,919	85	0	22
Neighborhood and Infrastructure									
Transportation and Public Works	\$ 35,629	\$ 37,546	\$ 41,484	250	250	252	0	0	2
Animal Services	27,835	31,988	34,460	260	265	281	16	0	0
Parks, Recreation and Open Spaces	56,689	72,980	76,375	280	281	290	11	0	-2
Regulatory and Economic Resources	148,245	205,893	203,538	985	1,032	1,064	32	0	0
Solid Waste Management	310,014	349,129	386,231	1,112	1,119	1,140	21	0	0
Water and Sewer	561,100	594,901	628,233	2,816	2,819	2,904	85	0	0
General Government Improvement Fund	5,004	12,180	14,531	0	0	0	0	0	0
Non-Departmental	508	120,606	152,133	0	0	0	0	0	0
	\$ 1,145,024	\$ 1,425,223	\$ 1,536,985	5,703	5,766	5,931	165	0	0
Health and Society									
Community Action and Human Services	\$ 160,364	\$ 160,758	\$ 170,695	567	618	666	45	0	3
Homeless Trust	60,720	68,516	84,831	20	20	21	1	0	0
Jackson Health System	222,563	237,687	263,533	0	0	0	0	0	0
Management and Budget	22,953	31,500	30,000	13	14	13	0	0	-1
Public Housing and Community Development	97,821	96,132	102,197	391	387	403	16	0	0
General Government Improvement Fund	9,230	9,683	9,759	0	0	0	0	0	0
Non-Departmental	40,682	44,105	87,964	0	0	0	0	0	0
	\$ 614,333	\$ 648,381	\$ 748,979	991	1,039	1,103	62	0	2
Economic Development									
Aviation	\$ 471,835	\$ 515,638	\$ 573,535	1,432	1,456	1,482	26	0	0
Miami-Dade Economic Advocacy Trust	1,922	5,130	8,326	16	19	21	1	0	1
Public Housing and Community Development	122,388	73,432	83,087	29	30	30	0	0	0
Regulatory and Economic Resources	5,262	6,779	7,276	41	46	44	1	0	-3
Seaport	52,082	107,797	126,907	461	461	518	57	0	0
Non-Departmental	78,281	138,232	152,220	0	0	0	0	0	0
	\$ 731,770	\$ 847,008	\$ 951,351	1,979	2,012	2,095	85	0	-2
General Government									
Audit and Management Services	\$ 4,655	\$ 5,284	\$ 6,328	39	39	45	6	0	0
Commission on Ethics and Public Trust	2,571	2,821	2,956	16	16	17	1	0	0
Communications and Customer Experience	17,814	21,579	23,578	166	169	178	9	0	0
Elections	31,299	27,564	37,185	106	110	122	12	0	0
Finance	46,801	59,144	36,523	415	424	249	1	0	-176
Human Resources	14,954	17,484	19,962	130	143	151	8	0	0
Information Technology	211,444	213,435	226,031	942	949	950	1	0	0
Inspector General	7,004	7,650	8,301	40	40	42	2	0	0
Internal Services	245,106	289,823	292,552	995	1,005	916	28	0	-117
Management and Budget	10,054	16,286	24,364	75	97	111	13	0	1
Property Appraiser	51,629	54,482	56,189	410	410	410	0	0	0
Strategic Procurement	0	0	19,541	0	0	132	15	0	117
Tax Collector	0	0	30,108	0	0	190	14	0	176
General Government Improvement Fund	8,391	7,984	18,670	0	0	0	0	0	0
Non-Departmental	118,170	310,272	227,977	0	0	0	0	0	0
	\$ 769,892	\$ 1,033,808	\$ 1,030,265	3,334	3,402	3,513	110	0	1
Total	\$ 6,075,915	\$ 7,093,222	\$ 7,717,783	28,632	29,345	30,019	676	-2	0
Less Interagency Transfers									
	\$ 745,417	\$ 1,275,130	\$ 999,016	0	0	0	0	0	0
Grand Total	\$ 5,330,498	\$ 5,818,092	\$ 6,718,767	28,632	29,345	30,019	676	-2	0

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