

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 addressing the challenges that will define the 21st century. 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 challenges in our communities.

The FY 2023-24 Proposed Budget is balanced yet 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 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. 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 absolute solutions related to a comprehensive transportation system that is required for our community, rescuing 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 in January 2025 of certain departments to stand-alone constitutional offices made necessary by the passage in 2018 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 2023-24 Proposed Budget and Multi-Year Capital Plan

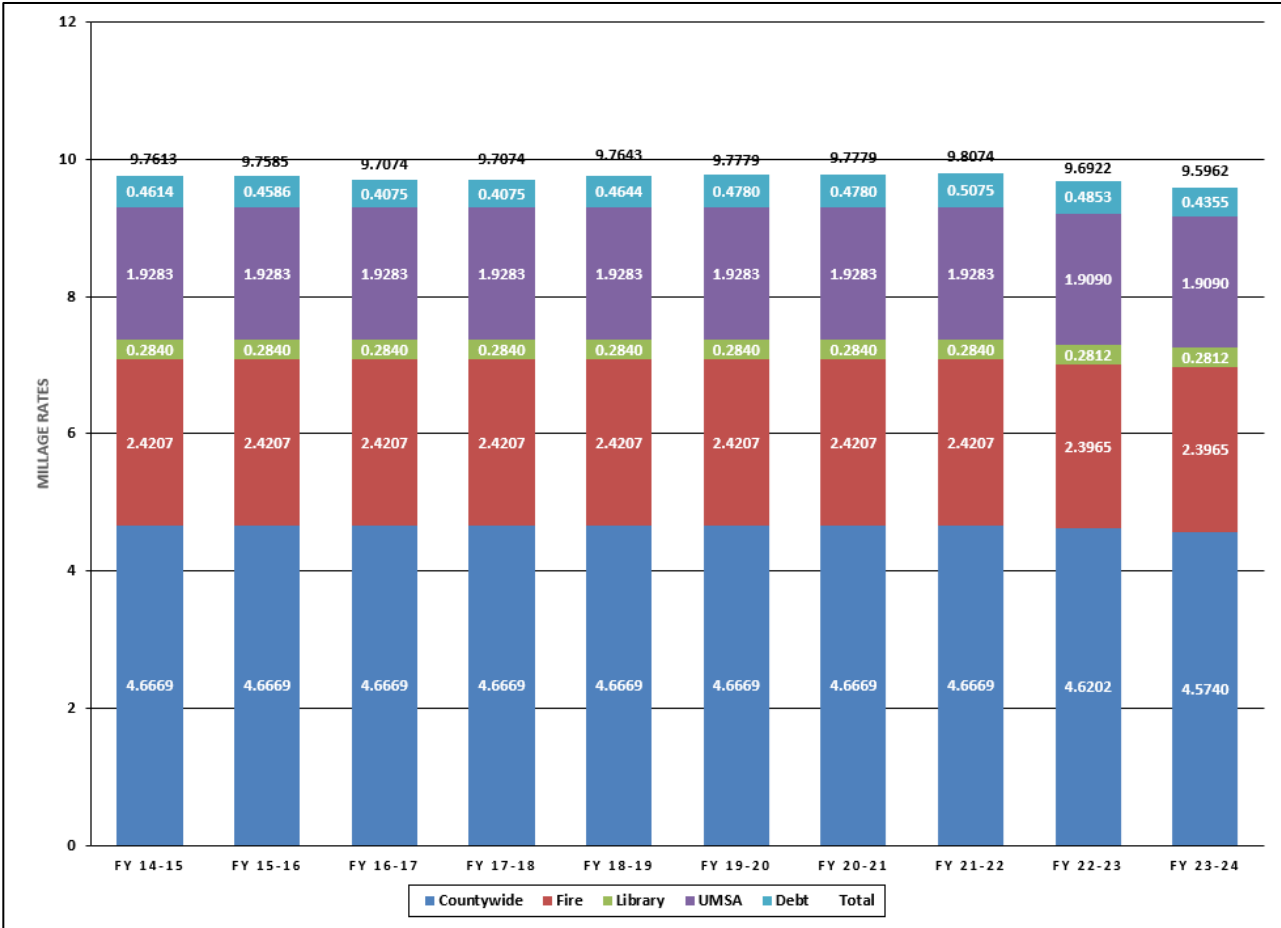
By supporting key industries and investing in our workforce, we can continue to grow a dynamic, resilient economy that will build greater prosperity for future generations. Environmental stewardship and preparation for the impacts of climate change and sea level rise are critical needs for our long-term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

FY 2023-24 Proposed Budget	\$11.693 billion
Proposed Capital Budget	\$4.408 billion
Proposed Operating Budget	\$7.284 billion
Proprietary Budget	\$3.738 billion
Tax-Supported Budget	\$3.546 billion
Multi-Year Capital Plan	\$35.593 billion
Unmet Operating Needs	\$85.421 million
Unfunded Capital Projects	\$18.971 billion

The FY 2023-24 Proposed Budget is balanced using a reduced Countywide operating tax millage as compared to the adopted FY 2022-23 rate and after the final application of the Miami-Dade Rescue Plan (MDRP), is 8.4 percent higher than the FY 2022-23 Adopted Budget. The countywide debt service millage rate is 0.0498 mills lower than the adopted rate in FY 2022-23. The chart below illustrates the combined tax (millage) rates for the last 10 years.

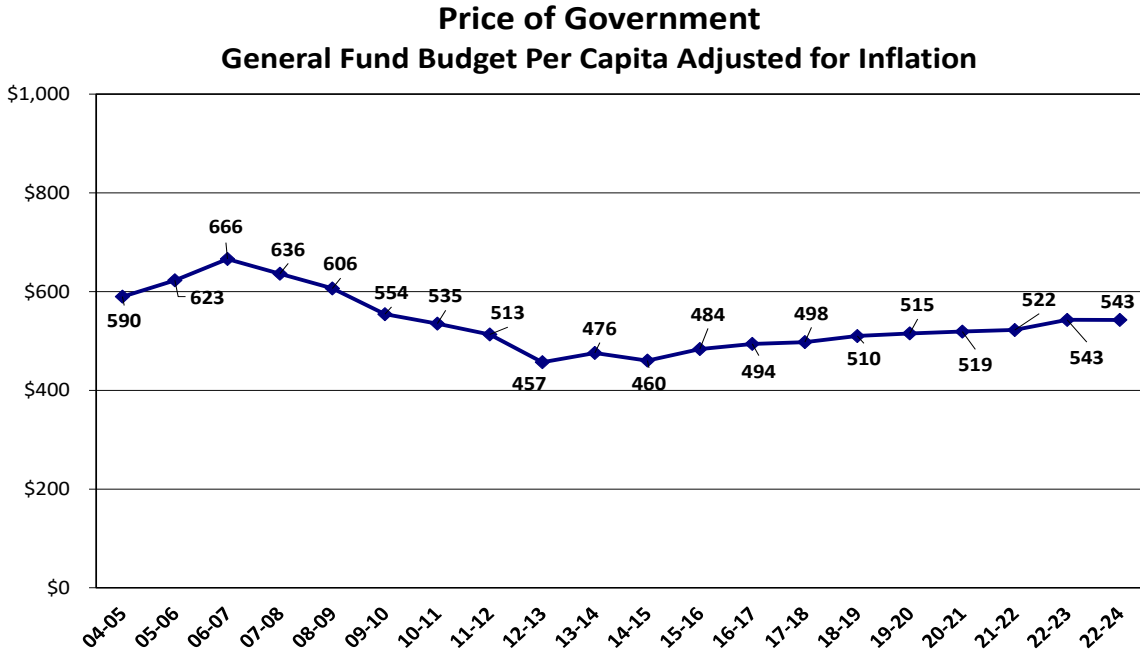
FY 2023-24 Proposed Budget and Multi-Year Capital Plan

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



FY 2023-24 Proposed Budget and Multi-Year Capital Plan

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 2023-24 Proposed Budget adds 793 positions, with a net change of 755 more positions than the FY 2022-23 Adopted Budget. Twenty - Three 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 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 2023-24 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 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 accommodates 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 need to be anticipated. The forecast continues to be balanced throughout the five-year period for the Fire Rescue District, Library District and Countywide General Fund. Challenges continue to be anticipated in the UMSA General Fund, beginning in FY 2024-25.

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

FY 2023-24 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2021-22	FY 2022-23	FY 2023-24	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 7,591	\$ 8,318	\$ 9,058	45	50	50	0	0	0
Board of County Commissioners	29,174	33,871	41,186	210	213	277	64	0	0
County Attorney's Office	29,846	33,036	39,183	136	146	155	9	0	0
	\$ 66,611	\$ 75,225	\$ 89,427	391	409	482	73	0	0
Public Safety									
Corrections and Rehabilitation	\$ 429,234	\$ 429,713	\$ 482,736	3,121	3,085	3,085	0	0	0
Fire Rescue	608,137	613,510	668,371	2,803	2,825	2,930	105	0	0
Emergency Management	-	10,465	12,236	0	43	43	0	0	0
Judicial Administration	38,698	47,741	52,950	319	344	310	0	34	0
Juvenile Services	15,311	18,129	18,291	99	106	106	0	0	0
Law Library	285	601	553	4	4	3	0	1	0
Legal Aid	4,611	5,020	5,440	43	41	41	0	0	0
Medical Examiner	13,266	16,993	17,851	91	91	93	2	0	0
Office of the Clerk	18,772	23,737	25,142	182	187	191	4	0	0
Police	805,007	857,135	927,703	4,450	4,509	4,510	1	0	0
Miami-Dade Economic Advocacy Trust	461	1,052	1,162	8	7	7	0	0	0
General Government Improvement Fund	12,690	17,751	22,669	0	0	0	0	0	0
Non-Departmental	8,538	12,120	9,520	0	0	0	0	0	0
Independent Civilian Panel	21	1,000	1,000	0	5	5	0	0	0
	\$ 1,955,031	\$ 2,054,967	\$ 2,245,624	11,120	11,247	11,324	112	35	0
Transportation and Mobility									
Office of the Citizens' Independent Transportation Trust	\$ 2,588	\$ 3,757	\$ 3,744	9	11	11	0	0	0
Transportation and Public Works	662,440	722,139	767,641	3,812	3,822	3,940	118	0	0
General Government Improvement Fund	3	-	500	0	0	0	0	0	0
Non-Departmental	-	31,797	38,891	0	0	0	0	0	0
	\$ 665,031	\$ 757,693	\$ 810,776	3,821	3,833	3,951	118	0	0
Recreation and Culture									
Cultural Affairs	\$ 42,800	\$ 65,157	\$ 69,300	90	97	100	3	0	0
HistoryMiami	4,000	4,000	4,000	0	0	0	0	0	0
Library	78,840	93,560	101,800	512	515	534	19	0	0
Perez Art Museum Miami	4,000	4,000	4,000	0	0	0	0	0	0
Parks, Recreation and Open Spaces	157,426	186,907	200,505	1,210	1,307	1,302	0	0	-5
Adrienne Arsht Center for the Performing Arts Trust	14,221	-	14,558	0	0	0	0	0	0
Tourist Taxes	198,874	203,008	203,811	0	0	0	0	0	0
Vizcaya Museum and Gardens	2,500	4,000	4,000	0	0	0	0	0	0
General Government Improvement Fund	2,786	2,805	6,042	0	0	0	0	0	0
Non-Departmental	3,880	5,149	7,640	0	0	0	0	0	0
	\$ 509,327	\$ 568,586	\$ 615,656	1,812	1,919	1,936	22	0	-5
Neighborhood and Infrastructure									
Transportation and Public Works	\$ 33,671	\$ 41,484	\$ 45,786	250	252	263	11	0	0
Parks, Recreation and Open Spaces	62,784	76,375	80,308	263	290	291	0	0	1
Animal Services	29,733	34,460	36,999	265	281	288	7	0	0
Solid Waste Management	370,320	388,838	409,442	1,119	1,140	1,172	32	0	0
Water and Sewer	631,166	628,233	676,593	2,819	2,904	3,086	182	0	0
Regulatory and Economic Resources	153,544	203,538	219,757	1,032	1,064	1,180	118	3	1
General Government Improvement Fund	3,233	14,531	15,734	0	0	0	0	0	0
Non-Departmental	121,517	152,133	1,731	0	0	0	0	0	0
	\$ 1,405,968	\$ 1,539,592	\$ 1,486,350	5,748	5,931	6,280	350	3	2
Health and Society									
Community Action and Human Services	\$ 197,861	\$ 170,695	\$ 187,001	618	666	666	0	0	0
Homeless Trust	64,278	89,703	90,730	20	21	26	5	0	0
Jackson Health System	237,687	263,533	296,092	0	0	0	0	0	0
Public Housing and Community Development	105,439	102,197	146,504	387	403	403	0	0	0
Management and Budget	21,397	30,000	32,000	14	13	14	1	0	0
General Government Improvement Fund	12,962	9,759	7,490	0	0	0	0	0	0
Non-Departmental	35,180	84,846	54,143	0	0	0	0	0	0
	\$ 674,804	\$ 750,733	\$ 813,960	1,039	1,103	1,109	6	0	0
Economic Development									
Public Housing and Community Development	\$ 136,312	\$ 83,087	\$ 160,960	30	30	30	0	0	0
Aviation	514,324	573,535	634,016	1,456	1,482	1,534	52	0	0
Miami-Dade Economic Advocacy Trust	4,252	8,326	13,084	19	21	23	2	0	0
Regulatory and Economic Resources	5,778	7,276	8,228	46	44	50	2	0	4
Seaport	72,971	126,907	168,742	461	518	518	0	0	0
Non-Departmental	138,856	152,220	97,912	0	0	0	0	0	0
	\$ 872,493	\$ 951,351	\$ 1,082,942	2,012	2,095	2,155	56	0	4
General Government									
Audit and Management Services	\$ 4,981	\$ 6,328	\$ 6,475	39	45	45	0	0	0
Commission on Ethics and Public Trust	2,696	2,956	3,098	16	17	17	0	0	0
Communications and Customer Experience	20,155	23,578	27,476	169	178	178	0	0	0
Elections	28,508	37,185	45,788	110	122	134	12	0	0
Finance	47,778	36,523	36,338	424	249	253	3	0	1
Tax Collector	-	30,108	33,368	0	190	204	14	0	0
Human Resources	17,511	19,962	21,768	143	151	157	15	0	-9
Information Technology	209,761	226,031	240,434	949	950	953	2	0	1
Inspector General	7,226	8,301	8,772	40	42	42	0	0	0
Internal Services	258,333	292,552	328,525	1,005	916	918	2	0	0
Management and Budget	13,276	24,364	29,605	97	111	123	6	0	6
Property Appraiser	49,285	56,189	60,083	410	410	412	2	0	0
Strategic Procurement	-	19,541	21,032	0	132	132	0	0	0
General Government Improvement Fund	4,432	18,670	23,702	0	0	0	0	0	0
Non-Departmental	174,956	231,077	148,550	0	0	0	0	0	0
	\$ 838,898	\$ 1,033,365	\$ 1,035,014	3,402	3,513	3,568	56	0	-1
Total	\$ 6,988,163	\$ 7,731,512	\$ 8,179,749	29,345	30,050	30,805	793	38	0
Less Interagency Transfers									
	\$ 1,143,305	\$ 1,014,166	\$ 895,615	0	0	0	0	0	0
Grand Total	\$ 5,844,858	\$ 6,717,346	\$ 7,284,134	29,345	30,050	30,805	793	38	0

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