

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

The Regulatory and Economic Resources (RER) Department's mission is to enable sustainable economic development through smart regulatory, planning and resiliency strategies and business expansion initiatives. In fulfilling this mission, the Department strives to provide efficient regulatory, planning and economic development services and pursue resilience to ensure overall health of the community now and in the future. RER provides a broad portfolio of services in order to support its mission.

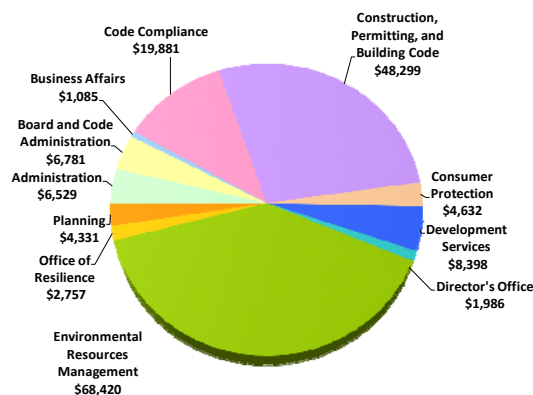
RER performs activities that are related to both the Neighborhood and Infrastructure and the Economic Development strategic areas. As part of the Neighborhood and Infrastructure strategic area, RER provides services, such as contractor licensing enforcement, construction products evaluation, training, education and certification of building code enforcement personnel countywide; reviews zoning and land platting applications, issues building permits and performs inspections to verify compliance with the applicable construction codes and regulations; and investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures and provides neighborhood code compliance services. The Department oversees protection of our air, water and soil resources, including protection of the Biscayne Aquifer, our sole source of drinking water; responds to complaints regarding pollution; oversees clean-up of contaminated soil; protects, restores and enhances natural areas and monitors environmental resources; manages beach renourishment; and acquires and protects environmentally endangered lands. RER prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee collections and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Boards. RER administers and enforces growth management through the Comprehensive Development Master Plan (CDMP) and the Historic Preservation ordinance. Finally, the Department is responsible for proactively engaging all County departments, as well as other jurisdictions and stakeholders, to plan and execute strategies to address the most pressing threats to the resiliency of Miami-Dade County.

As part of the Economic Development strategic area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforces consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include coordinating international trade activities and coordination with the County's agricultural industry.

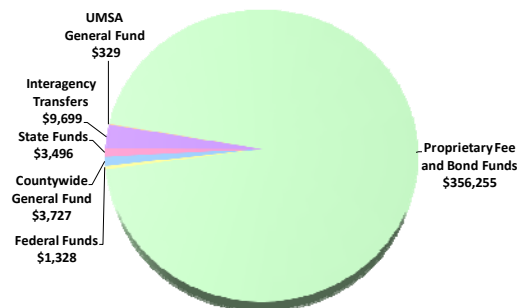
RER works closely with the building and development industry, local, state and federal environmental regulatory agencies and other County departments that require close coordination, including Fire Rescue, Transportation and Public Works and the Water and Sewer Department.

FY 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u> Provides overall direction for departmental operations; oversees all departmental communication and intergovernmental activity</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 9 9</p>	
<p style="text-align: center;"><u>ADMINISTRATION</u> Provides finance, budgeting, billing and collection, human resources, procurement, and asset management services; provides information technology shared services, business plan development, performance management reporting and departmental safety coordination</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 68 69</p>	<p style="text-align: center;"><u>BUSINESS AFFAIRS</u> Coordinates economic development activities; coordinates film activities and permitting; and coordinates activities related to the agricultural industry</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 5 6</p>
<p style="text-align: center;"><u>CODE COMPLIANCE</u> Manages and enforces local contractor licensing as part of Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations, including unsafe structures violations, through enforcement activities; and provides residential and commercial zoning enforcement</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 135 137</p>	<p style="text-align: center;"><u>ENVIRONMENTAL RESOURCES MANAGEMENT</u> Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection; administers the Stormwater Utility and flood control programs</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 384 397</p>
<p style="text-align: center;"><u>DEVELOPMENT SERVICES</u> Reviews and processes all zoning applications seeking re-zoning or other relief from zoning code regulations; reviews application requests to subdivide land in preparation for development including traffic concurrency reservations; and maintains zoning data for properties in unincorporated Miami-Dade County</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 47 47</p>	<p style="text-align: center;"><u>OFFICE OF RESILIENCE</u> Assesses and prioritizes the greatest challenges to Miami-Dade County's resilience and long-term sustainability; develops a comprehensive and cohesive resilience plan; coordinates activities related to Biscayne Bay</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 13 16</p>
<p style="text-align: center;"><u>PLANNING</u> Manages and administers the CDMP; prepares population projections and economic, demographic and growth analyses; administers incentive programs</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 28 27</p>	<p style="text-align: center;"><u>CONSTRUCTION, PERMITTING AND BUILDING CODE</u> Ensures compliance with the Florida Building Code and unsafe structures and other applicable regulations through review of plans and inspection of construction; processes Certificates of Occupancy, Completion and Use; assesses impact fees</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 246 246</p>
<p style="text-align: center;"><u>OFFICE OF CONSUMER PROTECTION</u> Regulates various industries to protect the consumer</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 35 35</p>	<p style="text-align: center;"><u>BOARDS AND CODE ADMINISTRATION</u> Administers the Board of Rules and Appeals and its committees and the Unsafe Structures and Construction Trades Qualifying Boards, and processes product approvals, training and certification</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 37 37</p>

The FY 2020-21 total number of full-time equivalent positions is 1027.5

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DIVISION: DIRECTOR'S OFFICE

The Office of the Director is responsible for overseeing policies and procedures; coordinating intergovernmental and communications activities; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

DIVISION: CONSTRUCTION, PERMITTING AND BUILDING CODE

The Construction, Permitting and Building Code Division serves as the Building Official for unincorporated Miami-Dade County and enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans and inspection of construction.


- Processes construction permit applications
- Inspects structures to ensure compliance with the Florida Building Code (FBC) and issues permits
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board and the Unsafe Structures Board
- Provides technical information and assistance to unincorporated and municipal building departments to ensure uniformity in the enforcement and interpretation of the FBC
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Issues contractor licenses

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of field inspections rejected	NI1-2	IE-2	EF	↓	15%	19%	20%	20%	20%
Average number of days a residential permit application is under review	NI1-2	IE-2	EF	↓	10	10	12	12	12
Average number of days a commercial permit application is under review	NI1-2	IE-2	EF	↓	22	22	23	23	23
Permits issued*	NI1-2	IE-2	OP	↔	67,830	64,924	50,000	48,000	48,000

* FY 2017-18 Actual and FY 2018-19 Actual reflect increased activity due to permits issued as a result of Hurricane Irma; the FY 2019-20 Projection and FY 2020-21 Target incorporate impacts associated with COVID-19

DIVISION COMMENTS

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The FY 2020-21 Adopted Budget includes the addition of an Engineer 1 position (\$97,000) to better support construction and plan review activities related to drainage and paving, traffic concurrency and public works standards
- The FY 2020-21 Adopted Budget includes the transfer of one Engineer 2 position to the Environmental Resources Management Division to enhance environmental compliance pursuant to federal, state and local mandates

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DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resources Management Division protects air, water, soils and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Oversees countywide environmental regulatory functions including air and water quality monitoring, endangered lands acquisition and restoration and remediation of contaminated sites
- Manages, coordinates and administers environmental education programs
- Enforces federal, state and local laws to prevent water and air pollution; protects vulnerable drinking water supply and water infrastructure; and minimizes flooding
- Investigates complaints received from the public
- Administers the Stormwater Utility and flood control programs
- Supports the Environmental Quality Control Board in review of and action upon appeals or requests for variances

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of contaminated site rehabilitation documents reviewed within 60 days*	NI3-2	HW-1	EF	↑	93%	91%	92%	87%	90%
Percentage of wellfield monitoring samples collected on an annual basis*	NI3-2	IE-2	EF	↑	99%	99%	99%	89%	90%
Percentage of sanitary nuisance complaints responded to within 24 hours	NI3-2	HW-1	EF	↑	93%	93%	95%	95%	95%
Percentage of Resource Protection Permit applications reviewed within 30 days (Class I - VI Permits)*	NI3-2	IE-1	EF	↑	96%	99%	99%	95%	99%
Percentage of wetland acres reviewed for unauthorized impacts	NI3-2	IE-1	EF	↑	50%	50%	50%	50%	50%
Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard*	NI3-2	IE-1	OC	↑	92%	95%	99%	95%	99%
Percentage of surface water monitoring samples collected within 30 days	NI3-2	IE-1	EF	↑	98%	99%	99%	99%	99%
Percentage of state air quality permits issued within 60 days	NI3-1	IE-1	EF	↑	100%	100%	95%	95%	95%
Percentage of County air quality permits issued within eight days**	NI3-1	IE-1	EF	↑	74%	91%	70%	60%	90%

* The FY 2019-20 Actual incorporates impacts associated with COVID-19

** The FY 2019-20 Projection incorporates impacts associated with COVID-19; the FY 2020-21 Target was adjusted to align with prior year performance

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DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the addition of ten positions (\$956,000, funded by Utility Service Fees) for environmental activities; these include one position that will focus on water quality and nine positions that will focus on clean-up efforts on contaminated sites
- The FY 2020-21 Adopted Budget includes the addition of two positions (\$220,000) for environmental clean-up and compliance functions at the Miami-Dade Aviation, Transportation and Public Works and Public Housing and Community Development Departments; costs associated with these positions are reimbursed by user departments
- The FY 2020-21 Adopted Budget includes the transfer in of one position from the Construction, Permitting, and Building Code Division to enhance environmental compliance pursuant to federal, state and local mandates
- The FY 2020-21 Adopted Budget includes reimbursements of \$500,000 from the Miami-Dade Aviation Department for personnel and operating expenses related to oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites and inspections of permitted facilities
- In FY 2020-21, the Parks, Recreation and Open Spaces Department will continue managing land in the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million); additionally, the FY 2020-21 Adopted Budget includes a \$2.85 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties
- In FY 2020-21, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$151,000) and funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- The FY 2020-21 Adopted Budget includes an allocation of \$140,000 to the Miami River Commission for debris removal and water purification activities along the portion of the Miami River West of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA)
- In FY 2020-21, the Adopted Budget continues funding projects with Utility Service Fees (\$8.3 million) to support the protection of the water supply; these include land acquisition, the surface water canal restoration action plan, hydrologic improvements to canals, testing and evaluation of the salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management

DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to agriculture, economic development and film activities.

- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formulation efforts at the state and local levels, the issuing of permits, administration of the Television, Film and Entertainment Production Incentives Program and coordination of support between production companies and County departments
- Supports local economic opportunities for Miami-Dade County by coordinating business development and economic expansion efforts
- Promotes and supports the agriculture community by serving as a liaison between various County departments and constituents and companies that are in the agriculture industry

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Film industry jobs created*	ED1-1	ES-3	OC	↑	12,640	11,034	12,600	9,850	10,500

* The FY 2019-20 Projection and FY 2020-21 Target incorporate impacts associated with COVID-19

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DIVISION COMMENTS

- **The FY 2020-21 Adopted Budget includes an Economic and Business Development Manager (\$171,000) that was approved as an overage in FY 2019-20 to liaise on behalf of the County administration with the private sector and various industries to expand business opportunities**
- The FY 2020-21 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)
- In FY 2020-21, the Department will verify compliance with the amended Film and Entertainment Production Incentive Program which modified minimum application requirements and procedures to ensure productions continue to be attracted to film in the County; the program was designed to attract production companies through rebates of \$50,000 or \$100,000 based on expenditures within the County, the budget includes \$400,000 programmed in General Government
- The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission (BCC); to date, grant agreements valued at \$40.6 million have been approved

DIVISION: PLANNING

The Planning Division provides policies for sound growth management, historic preservation, urban planning and transportation development through the CDMP and related activities.

- Conducts long and short-range planning activities relating to the social, economic and physical development and growth management of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth
- Conducts demographic, economic and geographic research
- Provides support to County departments, the Board of County Commissioners, advisory committees and boards and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance
- Conducts economic analysis to assist the administration and the BCC in evaluating policy options and administers state and local economic incentives, including the QTI and County TJIF

DIVISION COMMENTS

- **The FY 2020-21 Adopted Budget includes \$327,000 funded by general fund to support redistricting efforts required as the 2020 National Census is finalized in Miami-Dade County**
- The FY 2020-21 Adopted Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization to coordinate long and short-range land use and demographic activities while reviewing transportation-related projects and activities in coordination with the metropolitan transportation planning process
- The FY 2020-21 Adopted Budget includes the transfer of one position to the Administrative Services Division from the Planning Division to provide broader and enhanced administrative support related to procurement, inventory control and fleet management at the Permitting and Inspection Center

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DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code, including the permitted uses, for properties in unincorporated Miami-Dade County.

- Reviews and evaluates zoning public hearing applications and land platting
- Prepares community-based development plans and implementing ordinances
- Provides technical assistance to developers and the public
- Provides support to various boards and committees including the Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board and the Board of County Commissioners

DIVISION: ADMINISTRATION

The Administration Division provides coordination of departmental personnel, finance, budget, planning, procurement, information systems and customer service functions.

- Prepares and monitors the Department's operating and capital budgets
- Coordinates the departmental business plan and performance management reports
- Oversees revenue collection, billing, grant management, accounts payable, financial reporting, procurement, capital and material inventory control and fleet management
- Coordinates information technology shared services for the Department
- Manages personnel functions including payroll, labor management, recruitment, compensation, personnel reporting, employee safety, emergency management and performance evaluation
- Pursues opportunities for technology improvements to improve customer service, increase efficiency and provide greater information access and exchange department-wide

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer in of one position to the Administration Division from the Planning Division to provide broader and enhanced administrative support related to procurement, fleet management and inventory control at the Permitting and Inspection Center
- The FY 2020-21 Adopted Budget includes payments in the amount of \$230,000 for services provided by Audit and Management Services (\$175,000), Human Resources (\$45,000) and Finance (\$10,000) for Purchase Card Industry (PCI) compliance

DIVISION: CONSUMER PROTECTION

The Consumer Protection Division incorporates functions related to licensing, regulation enforcement and educational activities.

- Licenses and regulates the locksmith, towing and vehicle immobilization, motor vehicle repair, moving, motor vehicle title loan, pain management, personal injury protection medical providers and water re-metering industries; registers telecommunication companies; and issues domestic partnership certificates
- Operates a Consumer Mediation Center that receives and processes consumer complaints, mediates disputes between consumers and businesses and administers the Wage Theft Program in an effort to promote economic security for Miami-Dade County residents
- Provides consumer education and promotes awareness through a wide range of programs including small claims court clinics, consumer services and rights awareness training and topical presentations on consumer scams and frauds

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Value of Goods, Refunds and/or Service Recovered for Consumers ('000s)*	ED1-2	HW-2	EF	↑	\$1,395	\$1,523	\$960	\$720	\$960

* The FY 2019-20 Projection is lower than expected due to COVID-19 impacts

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DIVISION: OFFICE OF RESILIENCE

The Office of Resilience is responsible for assessing and prioritizing the greatest threats to Miami-Dade County's resilience and long-term sustainability and developing as well as implementing a comprehensive and cohesive resilience strategy.

- Engages and works with diverse leaders and stakeholders from within County government and throughout the community to ensure inclusive input in determining and addressing the most pressing threats to Miami-Dade County
- Works closely with Adrienne Arsht-Rockefeller Foundation Resilience Center and other partners to implement the Resilient305 Strategy to ensure resilience is integrated within all County's planning and operations
- Develops, coordinates and facilitates a sea level rise strategy to begin preparing existing and future infrastructure for current and future impacts of flooding, sea level rise, storm surge and other climate change related threats and impacts
- Implements the Sustainable Buildings Program and facilitates other efforts to decrease greenhouse gas emissions by increasing the use of renewable energy and improving fuel and energy efficiency, both County and community-wide
- Facilitates education and outreach on climate change, sea level rise, energy and water efficiency and other resilience issues and efforts being undertaken by the County and its local and regional partners to internal and external entities
- Works with strategic partners to utilize innovative research and solutions to create jobs and economic opportunities in the community while building resilience

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Number of activities implemented to decrease Countywide energy consumption*	GG4-4	IE-2	OP	↔	40	49	45	52	52
Number of adaptation/resiliency activities in progress or completed	GG4-4	IE-2	OP	↔	20	12	12	12	12

* The FY 2020-21 Target was modified to reflect projected performance

DIVISION COMMENTS

- ☛ The FY 2020-21 Adopted Budget includes the addition of two positions (\$250,000), a Chief Bay Officer and an Assistant to the Chief Bay Officer to oversee Biscayne Bay clean-up, restoration and environmental monitoring
- ☛ The FY 2020-21 Adopted Budget includes an Administrative Officer 3 (\$115,000) position that was approved as an overage in the current fiscal year to assist with enhancing communication efforts across departments as they relate to resiliency driven efforts
- ☛ The FY 2020-21 Adopted Budget includes \$500,000 to continue support for efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process
- ☛ In FY 2020-21, the Department will continue to develop a program for existing large private and public sector buildings to track and reduce energy and water consumption and associated costs and improve the performance and resilience of facilities in our community

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DIVISION: CODE COMPLIANCE



The Code Compliance Division administers code compliance efforts related to the Florida Building Code (FBC), including construction work conducted without a permit and unsafe structures violations and Neighborhood Codes, including zoning and owners' maintenance violations and performs contractor licensing enforcement activities.

- Processes violations of the FBC, Chapters 8 and 10 of the County Code and unsafe structures regulations; directs all enforcement activities
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential outreach and promotion of voluntary compliance
- Oversees nuisance abatement, zoning violations and other maintenance regulations

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average calendar days from zoning complaint to first inspection	NI1-1	ES-2	EF	↓	6	4	3	3	3
Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	NI1-1	ES-2	EF	↓	5	4	3	3	3
Rate of Voluntary Compliance with Warning Letters Issued	NI1-1	ES-2	EF	↑	63%	64%	65%	65%	65%
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	NI1-1	ES-2	EF	↓	5	4	3	3	3

DIVISION COMMENTS

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The FY 2020-21 Adopted Budget includes the addition of one Roofing Inspector (\$109,000) and one Building Inspector (\$102,000), added in FY 2019-20 as overages to effectively and timely address FBC complaints as well as enhance customer service levels by addressing the backlog of work without permit cases, pending Notice of Violation Compliance Inspections and overdue Civil Violation Notice Compliance Inspections
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The FY 2020-21 Adopted Budget includes \$10,000 for the removal of abandoned vehicles from public and private properties, \$200,000 to secure abandoned buildings that engender unsafe environments and \$500,000 to demolish abandoned buildings that create safety, physical and potential health threats to the community

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DIVISION: BOARD AND CODE ADMINISTRATION

The Board and Code Administration Division is responsible for the administrative and operational activities of the Board Administration, Contractor Licensing, Product Control and Senior Code Officer Sections, and related activities.

- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Boards, and the Unsafe Structures Board
- Provides local licensing for contractors and facilitates required examinations
- Provides technical information, training and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Participate in the Florida Building Commission process to ensure that the provisions of the High Velocity Hurricane Zone are not weakened, and that code modifications are submitted through the Florida Building Commission process to address any identified building code deficiencies through monitoring researching, assessing and analyzing construction system performance

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of Contractor License Applications reviewed within 10 days	NI1-2	HW-2	EF	↑	100%	100%	100%	100%	100%

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of 12 vehicles (\$249,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$1.038 million to replace 114 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ☛ In FY 2020-21, the Department will continue to maintain and improve beaches, which enhance quality of life and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$96.2 million), Florida Department of Environmental Protection (\$4.286 million), Beach Renourishment Fund (\$1.5 million), City of Miami Beach Contribution (\$1.2 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$654,000); the total project cost is \$231.984 million, \$104.772 million in FY 2020-21
- ☛ In FY 2020-21, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries funded from the Biscayne Bay Environmental Trust Fund (\$1 million) and Florida Inland Navigational District grant proceeds (\$100,000)
- ☛ The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan will also continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds (\$2.5 million) and Endangered Lands Voted Millage (\$500,000); the total project cost is \$41.5 million, \$3 million in FY 2020-21
- ☛ In FY 2020-21, the Department anticipates spending \$3 million for the purchase of development rights; \$10 million borrowed from this project to support beach renourishment will be restored when the current balance is depleted

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	315	377	920	966	486
Fuel	305	309	270	294	309
Overtime	1,036	1,369	1,300	1,297	1,297
Rent	8,459	8,600	8,756	8,756	9,017
Security Services	29	61	50	42	72
Temporary Services	307	398	420	509	483
Travel and Registration	180	245	221	235	295
Utilities	830	757	1,028	912	954

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Revenue Summary				
General Fund Countywide	1,734	1,947	2,747	3,727
General Fund UMSA	105	254	313	329
Auto Tag Fees	1,968	1,951	1,900	1,920
Building Administrative Fees	1,771	1,823	1,250	742
Carryover	143,665	164,797	171,552	178,077
Code Compliance Fees	4,217	5,152	4,316	4,532
Code Fines / Lien Collections	10,847	9,589	8,113	9,071
Construction / Plat Fees	5,074	5,223	4,551	4,591
Contractor's Licensing and Enforcement Fees	1,981	1,669	1,883	1,586
Environmentally Endangered Land Fees	861	935	844	927
Fees and Charges	3,246	3,084	3,083	2,973
Foreclosure Registry	766	684	618	507
Impact Fee Administration	3,749	4,009	3,230	3,428
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	963	1,545	1,351	1,014
Operating Permit Fee	7,943	8,151	7,546	7,645
Other Revenues	6,102	7,874	6,588	7,202
Permitting Trades Fees	37,628	39,412	33,728	33,587
Plan Review Fee	11,282	11,784	10,087	10,260
Planning Revenue	2,010	1,058	666	1,131
Product Control Certification Fees	2,861	2,169	2,303	2,217
Stormwater Utility Fees (County)	36,119	45,195	42,663	42,105
Transfer From Other Funds	0	840	0	0
Utility Service Fee	33,563	34,150	34,359	34,333
Zoning Revenue	8,206	8,663	7,509	7,936
State Grants	3,346	2,521	3,243	3,496
Federal Grants	1,300	1,193	1,142	1,328
Airport Project Fees	387	443	500	470
Interagency Transfers	2,580	1,066	8,399	9,229
Total Revenues	334,745	367,652	364,955	374,834

Operating Expenditures Summary

Salary	70,851	73,483	77,153	79,901
Fringe Benefits	25,182	27,460	29,172	30,689
Court Costs	3	4	24	25
Contractual Services	4,337	4,549	7,180	8,894
Other Operating	11,168	11,692	14,122	15,122
Charges for County Services	23,079	23,653	26,912	28,532
Grants to Outside Organizations	257	338	431	430
Capital	2,027	2,053	2,624	9,756
Total Operating Expenditures	136,904	143,232	157,618	173,349

Non-Operating Expenditures Summary

Transfers	25,853	24,400	43,429	33,631
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,191	7,251	7,253	4,497
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	156,655	163,357
Total Non-Operating Expenditures	33,044	31,651	207,337	201,485

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
Strategic Area: Neighborhood and Infrastructure				
Director's Office	1,553	1,986	9	9
Administration	6,173	6,529	68	69
Board and Code Administration	6,360	6,781	37	37
Code Compliance	19,985	19,881	135	137
Construction, Permitting, and Building Code	44,282	48,299	246	246
Development Services	8,135	8,398	47	47
Environmental Resources Management	58,479	68,670	384	397
Office of Resilience	2,547	2,757	13	16
Planning	4,393	4,331	28	27
Strategic Area: Economic Development				
Business Affairs	878	1,085	5	6
Consumer Protection	4,833	4,632	35	35
Total Operating Expenditures	157,618	173,349	1,007	1,026

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	52,894	96,200	27,610	1,190	0	0	0	0	177,894
BBC GOB Financing	69,788	29,424	46,457	12,189	181	1,441	520	0	160,000
Beach Renourishment Fund	4,500	1,500	1,500	1,500	0	0	0	0	9,000
Biscayne Bay Envir. Trust Fund	0	1,000	0	0	0	0	0	0	1,000
City of Miami Beach Contribution	4,425	1,200	1,500	1,500	0	0	0	0	8,625
Endangered Lands Voted Millage	1,500	0	0	0	0	0	0	0	1,500
Florida Department of Environmental Protection	9,263	4,286	2,863	4,566	1,886	2,941	660	0	26,465
Florida Inland Navigational District	0	100	0	0	0	0	0	0	100
Future Financing	0	0	0	10,000	0	0	0	0	10,000
Stormwater Utility	6,000	2,170	3,638	4,800	3,212	3,665	3,702	0	27,187
US Department of Agriculture	7,400	0	0	0	0	0	0	0	7,400
Total:	155,770	135,880	83,568	35,745	5,279	8,047	4,882	0	429,171
Expenditures									
Strategic Area: NI									
Beach Projects	72,580	104,772	33,336	10,322	3,772	5,882	1,320	0	231,984
Drainage Improvements	6,000	2,170	3,638	4,800	3,212	3,665	3,702	0	27,187
Environmental Projects	15,378	4,100	9,022	10,000	0	0	0	0	38,500
Environmentally Endangered Lands Projects	35,480	3,000	2,520	500	0	0	0	0	41,500
Strategic Area: ED									
Community Development Projects	19,330	23,270	35,400	12,000	0	0	0	0	90,000
Total:	148,768	137,312	83,916	37,622	6,984	9,547	5,022	0	429,171

FUNDED CAPITAL PROJECTS

(dollars in thousands)

BEACH - EROSION MITIGATION AND RENOURISHMENT

PROJECT #: 2000000344



DESCRIPTION: Provide beach renourishment for eroded portions of Miami-Dade County beaches in cooperation with the U.S. Army Corps of Engineers

LOCATION: Miami-Dade County Beaches
Various Sites

District Located: 4, 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Army Corps of Engineers	52,894	96,200	27,610	1,190	0	0	0	0	177,894
BBC GOB Financing	7,000	654	15	189	181	1,441	520	0	10,000
Beach Renourishment Fund	4,500	1,500	1,500	1,500	0	0	0	0	9,000
City of Miami Beach Contribution	4,425	1,200	1,500	1,500	0	0	0	0	8,625
Florida Department of Environmental Protection	9,263	4,286	2,863	4,566	1,886	2,941	660	0	26,465
TOTAL REVENUES:	78,082	103,840	33,488	8,945	2,067	4,382	1,180	0	231,984
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	72,580	104,772	33,336	10,322	3,772	5,882	1,320	0	231,984
TOTAL EXPENDITURES:	72,580	104,772	33,336	10,322	3,772	5,882	1,320	0	231,984

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BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION

PROJECT #: 5555691



DESCRIPTION: Restore, enhance and stabilize wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries

LOCATION: Biscayne Bay and Tributaries
Various Sites

District Located: 4, 5, 7, 8
District(s) Served: 5, 7, 8

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	0	1,000	0	0	0	0	0	0	1,000
Florida Inland Navigational District	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	1,100	0	0	0	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	1,100	0	0	0	0	0	0	1,100
TOTAL EXPENDITURES:	0	1,100	0	0	0	0	0	0	1,100

CANAL IMPROVEMENTS

PROJECT #: 2000000940



DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration

LOCATION: Throughout Miami-Dade County
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Stormwater Utility	6,000	2,170	3,638	4,800	3,212	3,665	3,702	0	27,187
TOTAL REVENUES:	6,000	2,170	3,638	4,800	3,212	3,665	3,702	0	27,187
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	6,000	2,170	3,638	4,800	3,212	3,665	3,702	0	27,187
TOTAL EXPENDITURES:	6,000	2,170	3,638	4,800	3,212	3,665	3,702	0	27,187

ECONOMIC DEVELOPMENT FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 988925



DESCRIPTION: Provide funding for a Countywide economic development fund from Building Better Communities General Obligation Bond Program

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	17,500	18,500	27,000	12,000	0	0	0	0	75,000
TOTAL REVENUES:	17,500	18,500	27,000	12,000	0	0	0	0	75,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	17,500	18,500	27,000	12,000	0	0	0	0	75,000
TOTAL EXPENDITURES:	17,500	18,500	27,000	12,000	0	0	0	0	75,000

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ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 981999



DESCRIPTION: Provide funding for economic development in TUAs from Building Better Communities General Obligation Bond Program

LOCATION: Countywide District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,830	4,770	8,400	0	0	0	0	0	15,000
TOTAL REVENUES:	1,830	4,770	8,400	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,830	4,770	8,400	0	0	0	0	0	15,000
TOTAL EXPENDITURES:	1,830	4,770	8,400	0	0	0	0	0	15,000

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROJECT #: 5555621

DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands

LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	35,480	2,500	2,020	0	0	0	0	0	40,000
Endangered Lands Voted Millage	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	36,980	2,500	2,020	0	0	0	0	0	41,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	35,480	3,000	2,520	500	0	0	0	0	41,500
TOTAL EXPENDITURES:	35,480	3,000	2,520	500	0	0	0	0	41,500

PURCHASE DEVELOPMENT RIGHTS FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 986940



DESCRIPTION: Provide funding for a program to purchase development rights of appropriate properties

LOCATION: Countywide District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	7,978	3,000	9,022	0	0	0	0	0	20,000
Future Financing	0	0	0	10,000	0	0	0	0	10,000
US Department of Agriculture	7,400	0	0	0	0	0	0	0	7,400
TOTAL REVENUES:	15,378	3,000	9,022	10,000	0	0	0	0	37,400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	15,378	3,000	9,022	10,000	0	0	0	0	37,400
TOTAL EXPENDITURES:	15,378	3,000	9,022	10,000	0	0	0	0	37,400

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<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
One Film Permit Coordinator	\$3	\$96	0
Total	\$3	\$96	0

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