

APPENDIX V: RESILIENCE INITIATIVES

The following is a sample of the resilience initiatives we have highlighted in the Proposed Budget. Throughout the document, programs, projects and functions which support the City Resilience Framework – health and wellbeing, economy and society, infrastructure and environment, and leadership and strategy – are delineated with a leaf emoji (🍃). The initiatives are organized by Strategic Area and Department.

POLICY FORMULATION

Board of County Commissioners

- The FY 2020-21 Proposed Budget includes \$3.9 million (\$300,000 per Commission District) for allocation to community-based organizations for district specific needs

PUBLIC SAFETY

Corrections and Rehabilitation

- The FY 2020-21 Proposed Budget maintains funding for the Boot Camp program (\$6.3 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

Fire Rescue

- In FY 2019-20, the Department selected Honeywell to perform a comprehensive investment grade energy audit at MDRF facilities; the results of this audit may lead to a guaranteed energy performance savings contract that will finance energy efficiency projects from future energy savings; any future energy performance contract will require future Board approval
- In FY 2020-21, a new rescue unit will be deployed at the new Eureka Temporary Fire Station 71 constructed on the recently acquired parcel on Eureka Drive in Southwest Miami-Dade (13 positions, \$2 million); the Department has applied for a 2019 Staffing for Adequate Fire Rescue Emergency Response (SAFER) grant; FEMA has waived the cost share, position cost limit, supplanting and minimum budget requirements
- In FY 2020-21, Fire Prevention Life Safety Inspectors will begin driving four electric vehicles to compare to gas powered counterparts for efficiency, reliability and life cycle cost
- The FY 2020-21 Proposed Budget includes the purchase of new bunker gear to improve firefighter protection and provide a replacement set for personnel to utilize after a contaminating incident; management will explore alternative solutions for gear cleaning due to capacity issues with the current vendor

Judicial Administration

- The FY 2020-21 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$500,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2020-21 Proposed Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2020-21 Proposed Budget includes funding for the Legal Aid program (\$4.909 million); the funding is comprised of General Fund support (\$3.2 million), Florida Bar Foundation contributions (\$285,000), Grants to Encourage Arrest related to domestic violence (\$150,000), Victims of Crime Act grants (\$629,000), court fees (\$175,000), other miscellaneous revenues (\$350,000) and carryover (\$120,000); in addition, the position count for FY 2019-20 had a scrivener's error of five positions which has been corrected for FY 2020-21
- The Non-Departmental General Fund section of the FY 2020-21 Proposed Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court

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Juvenile Services

- The FY 2020-21 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Miami-Dade Police and the Parks, Recreation and Open Spaces departments to focus on the mitigation of youth violence; the program is designed to enhance communication between juvenile justice practitioners and law enforcement and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system; the Department's contribution towards this initiative is \$886,000 and funds allocations to Miami Children's Initiative (\$150,000), GATE-Weapon Intervention Program (\$107,000) and Community Action Team (\$629,000)
- The FY 2020-21 Proposed Budget supports the Anti-Violence Initiative (AVI); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry (\$2.0 million)

Police

- The FY 2020-21 Proposed Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and General Fund (\$3.888 million)
- The FY 2020-21 Proposed Budget includes 3,122 sworn positions and 1,269 civilian positions; five Basic Law Enforcement classes adding 45 positions and replacing 126 anticipated vacancies

TRANSPORTATION

Transportation and Public Works

- Implementation of the Advanced Traffic Management System (ATMS) will continue in FY 2020-21; the County awarded the contract for the remaining countywide traffic signals to Siemens and anticipates awarding the ATMS Program Management contract at the start of the upcoming fiscal year (total project cost \$302.546 million; \$23.275 million in FY 2020-21)
- The South Dade Transitway Corridor, one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; the South Corridor consultant team has completed the FTA Project Development Phase, the project was advertised as a Design-Build Contract, bids were received and the Department anticipates awarding the contract by the fall of 2020
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; 420 buses of 560 CNG buses have been procured and released for service; it is expected that the remaining 140 CNG buses will be delivered by the end of February 2021
- CNG stations at Coral Way and Central bus facilities are under construction and are estimated to be completed by September 2020 and August 2020 respectively; the construction for the Northeast garage is expected to begin March 2021 In December of 2019, Notice to Proceed (NTP) was issued for the delivery of thirty-three 40' Battery Electric Buses and for the construction of the charging systems at the three DTPW bus depots; delivery of the electric pilot bus is estimated by May 2021 and the delivery of the remaining electric buses are expected by March 2022. In addition, a Request for Proposal for the procurement of up to one hundred modern Heavy Duty Sixty Foot (60') Battery-Electric Low Floor Transit Buses, furnishing and the installation of charging systems was released on February 7, 2020 and is estimated to be awarded by December 2020. The replacement of the Department's aging bus fleet will increase bus service performance and reliability, which will lead to increased rider satisfaction and a decrease in unplanned overtime and vehicle parts expenditures

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RECREATION AND CULTURE

Cultural Affairs

- In FY 2020-21, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these art projects are associated with various capital projects such as the new Rehabilitation Center at Jackson West Hospital; the expansion of the Intensive Care Unit (ICU) Department at Jackson Memorial; the new Civil and Probate Courthouse; building expansions at Amelia Earhart, Chuck Pezoldt and Southridge parks; and all of PortMiami's new terminal buildings, as well as a new Garage K admission for adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books (\$85,000)
- The FY 2020-21 Proposed Budget includes one full-time Cultural Affairs Construction Project Manager position (\$107,000) and one full-time Cultural Affairs Construction Capital Contracts Manager position (\$129,000) to assist with the procurement, management and oversight of various renovation projects including improvements, maintenance and repair of cultural facilities; positions are funded from the Countywide Infrastructure Improvement Program (CIIP) proceeds

Library

- During FY 2019-20, the Department's Talking Books Program circulated over 56,500 items to 257 institutions and 3,200 individuals who have difficulty reading or using printed books and other materials due to visual limitations or other physical or reading disabilities
- In FY 2019-20, in response to the COVID-19 pandemic, MDPLS began producing digital content, such as virtual storytimes, literacy content, informational and educational programs viewable on its YouTube channel, social media pages and website to ensure continued public access to provide these services and activities
- In FY 2019-20, the Department's Homework Help and Tutoring Program provided over 28,300 tutoring sessions to K - 12 students at 26 library locations, later transitioning the program to a virtual environment during the COVID-19 closure, where 3,400 virtual tutoring sessions have been provided to date with an estimated 7,000 virtual tutoring sessions planned through the remainder of FY 2019-20
- In FY 2019-20, the Library Department pilot-tested an expanded Books-by-Mail program, mailing over 5,500 library books and materials to serve patrons during the COVID-19 library closure and looking to future alternate library service delivery methods
- In FY 2020-21, MDPLS will be awarded grant funding totaling \$190,000 by the State of Florida Division of Library and Information Services through the Library Services and Technology Act Grant process for the MDPLS Adult Learning Academy, a curriculum driven program to promote basic adult education, language instruction, SAT/ACT test preparation, high school completion and technology education; in FY 2019-20, the department was awarded \$325,000 for two MDPLS projects, including \$254,000 for expansion of the Homework Help Program and \$71,000 for Year 3 of the MDPLS Digitization Project
- In FY 2020-21, MDPLS will continue its offerings of STEAM (Science, Technology, Engineering, Arts and Mathematics) programs and events including Girls Who Code, which teaches young women how to code with the goal of increasing the number of women in computer science, STEAMFest events, Teen Tech Zone programs and sensory friendly STEAM programming
- In FY 2020-21, MDPLS will continue to offer a variety of health and wellness programs including health literacy classes for people of all ages such as yoga, Zumba, nutrition, Alzheimer's education and disease prevention, including supporting the County's Getting to Zero HIV/AIDS prevention initiative, partnering with local hospitals and healthcare providers to provide health screenings in many of our libraries and, in response to COVID-19, providing virtual wellness programs such as yoga and meditation through the Library's YouTube and social media channels
- In FY 2020-21, the Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community

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- In FY 2020-21, the Department will continue its partnership with the Miami-Dade County Public School System in the Community Share Program, providing access to library eBooks to K through 12 students at 333 public school locations; it is estimated that nearly 23,000 ebooks will be checked out by over 750 students in the fiscal year
- The FY 2020-21 Proposed Budget includes a net 290.5 additional service hours per week, including an additional day of service at 13 locations currently open only 5 days per week (Bay Harbor Islands, Coconut Grove, Culmer/Overtown, Edison, Lakes of the Meadow, Miami Springs, Model City, North Shore, Opa Locka, Palm Springs North, South Shore, Sunset and Virrick Park); no branches will be closed during a weekday under the expanded schedule; the additional hours also extend closing times from 6 p.m. to 8 p.m. (Monday - Thursday) at most locations, with 6 p.m. closings continuing on Friday and Saturday; the expanded schedule was implemented as part of the COVID-19 Reopening Plan developed in FY 2019-20 to improve access to library services
- Departments major building systems; projects include Coral Reef, Kendall and West Flagler; In FY 2019-20 the Department received \$1.166 million in grant funding from FEMA's Pre-Disaster Mitigation Program to harden buildings, funding projects at Allapattah (impact resistant windows and storefront), Coral Gables (roof and impact resistant windows), North Central (impact resistant windows and storefront), North Dade Regional (impact resistant windows and storefront) and South Dade Regional (roof and impact resistant windows and storefront)
- The FY 2020-21 Proposed Budget includes opening a new YOUmedia location at the newly constructed Hialeah Gardens Branch; all Library District customers will continue to enjoy first-hand experiences with augmented and virtual reality technology as well as other emerging technologies
- The FY 2020-21 Proposed Budget increases the library materials budget to \$5.5 million, a \$200,000 increase from the FY 2019-20 budget; the additional funding will be utilized to continue to improve the age of our collection and to reduce wait times on high demand titles, both in print and digital format

Parks, Recreation and Open Spaces

- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- In FY 2020-21, PROS will continue the Fit2Lead program; the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; in FY 2019-20, PROS enrolled 234 program participants and had 90 paid interns (45 interns funded by PROS and 45 interns funded by The Children's Trust); in FY 2020-21, PROS anticipates enrolling over 400 program participants and 100 paid interns in the north and central areas of the County
- In FY 2020-21, the Department will complete the implementation of a Marina Management Software System to improve the customer experience by implementing a modern online web portal that will allow patrons to manage their accounts, make reservations and get important information regarding marinas services by subscribing either to alerts via email or text; the solution will also provide improved functionality to the administrative and operations functions through business process automation, reporting, strengthened financial controls and security; this is a significant improvement to the current system and will result in higher customer satisfaction, efficiency gains for operations and better business intelligence for key decision making
- In FY 2020-21, the Department will continue to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)
- The FY 2018-19 Adopted Budget included a \$150,000 grant match for the Florida Avocado Administrative Committee to help combat Laurel Wilt; the Committee has initiated a program for replacing trees in commercial groves where removal of diseased trees has occurred and as of the third quarter of FY 2019-20, has spent \$59,000; replanting under this grant will continue into FY 2020-21
- The FY 2020-21 Proposed Budget includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
- The FY 2020-21 Proposed Budget includes funding for countywide and UMSA tree canopy enhancement (\$1 million)

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- The FY 2020-21 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, from the respective departments)
- Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 1,250 trees to Miami-Dade County residents and plant 1,162 on public land in FY 2019-20; in FY 2020-21, 5,000 trees will be given to County residents and 1,500 new trees will be planted on public land
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County; in FY 2020-21, the Department expects to reach over 9,500 participants which is 500 more than in FY 2018-19; and will continue to implement the Recreation Program Plan to market and develop Youth Sports Championship events

NEIGHBORHOOD AND INFRASTRUCTURE

Animal Services

- In FY 2020-21, the Department will continue its No-Kill initiatives, such as the Foster, Transport, Adoption and Rescue Programs, with the goal of maintaining a No-Kill shelter status
- In FY 2020-21, the Department will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$400,000)
- In FY 2020-21, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming
- In FY 2020-21, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations
- In FY 2020-21, the Department will continue to pursue growth of the Foster Program by expanding outreach efforts to private industries to find alternative positive outcomes for shelter pets without the need to have them housed and cared for at the shelter
- The FY 2020-21 Proposed Budget continues the Wildlife Rabies Vaccination Effort intended to prevent rabies outbreaks in the County's urban areas

Solid Waste Management

- In FY 2020-21, DSWM will continue a proactive larviciding-based program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$5.802 million)
- In FY 2020-21, DSWM will continue to pursue options to replace the expired power purchase agreement associated with the Resource Recovery Plant to obtain long-term energy rates; in June 2017, DSWM entered into an Electric Power Purchase Agreement with the City of Homestead through December 31, 2029 (\$5 million per year); the FY 2020-21 Proposed Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resources Recovery facility (\$65.161 million), including other supplemental contracts to support the Resources Recovery operation (\$550,000)
- In FY 2020-21, the Department will continue the operation of two Home Chemical Collection Centers (\$967,000)
- The FY 2020-21 Proposed Budget includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$9.641 million)

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Water and Sewer

- In FY 2020-21, the department will be revising its Leak Adjustment Policies to provide additional options for residents that experience undetected leaks; proposed changes now include adjustments for unconcealed leaks, high bills with unknown sources (after certain requirements are met) and changes to existing leak adjustment policies that extend repair time and frequency of adjustments; the estimated fiscal impact is a \$1.4 million reduction in retail revenues
- In FY 2020-21, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter and workshops

HEALTH AND SOCIETY

Community Action and Human Services

- During FY 2019-20 the department assumed the management of The Lodge, a domestic violence shelter, resulting in the addition of 21 positions funded by Food and Beverage taxes; for FY 2020-21, the annual cost to maintain this level of service is \$1.96 million
- In FY 2020-21, Low Income Home Energy Assistance Program (LIHEAP) funding increased by \$1.168 million and it is expected to serve approximately 24,888 residents with financial assistance in paying their electricity bills
- In FY 2020-21, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 13 Community Resource Centers to improve access for low-income residents (\$3.108 million in CSBG and \$3.778 million in Countywide General Fund)
- The FY 2020-21 Proposed Budget includes \$123,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders
- The FY 2020-21 Proposed Budget includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program
- The FY 2020-21 Proposed Budget includes a total of \$850,000 for the Weatherization Assistance Program, which enables 66 low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2020-21 Proposed Budget includes funding of \$300,000 from YouthBuild, \$150,000 from AmeriCorps, \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services, \$84,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild and \$180,00 from the Right Turn Grant Way to support financial literacy training
- The FY 2020-21 Proposed Budget includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children
- The Head Start contract for FY 2020-21 includes 6,710 Head Start slots and 1,248 Early Head Start slots; per slot payment ranges from \$7,009 to \$7,388 for Head Start slots and from \$9,138 to \$14,099 for Early Head Start slots

Homeless Trust

- For FY 2019-20, the Homeless Trust secured \$34.15 million in competitive funding from U.S. HUD to support homeless and formerly homeless households and to create at least two new projects providing permanent supportive housing for an estimated 71 chronically homeless households
- The FY 2020-21 Proposed Budget includes an allocation in the General Fund Health and Society Community-based Organizations to the Sundari Foundation, Inc. operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma informed housing and services for homeless women, youth and children with special needs (\$450,000)
- The Homeless Trust continues to partner and leverage resources of area Public Housing Agencies to provide housing to homeless households; preferences and set-asides have been implemented to prioritize scarce housing resources particularly homeless programs, essential to preventing and ending homelessness include Homeless Assistance Grants, Tenant and Project

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Based Rental Assistance Programs (Section 8, Family Unification Vouchers, Section 202/811 Supportive Housing Programs), public housing, the HOME Investment Partnerships Program, the Emergency Solutions Grants Program and Community Development Block Grants; nearly half of the Homeless Trust's budget relies on direct federal funding, not including indirect partnerships with housing authorities, HUD-assisted property owners and entitlement jurisdictions

Public Housing and Community Development

- During FY 2020-21 PHCD will continue to pursue an electronic submission process for the annual Request for Applications; administering the competitive process online will result in better quality submissions from community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies
- In FY 2020-21, the department will continue the planning and administration of the redevelopment program, including Liberty Square, Senior Campus, Culmer Place, Culmer Gardens, Rainbow Village, Gwen Cherry 23, Three Round Towers, Smathers Phase II, Modello, Lincoln Gardens, Arthur Mays, Naranja and South Miami Gardens development projects
- The FY 2020-21 Surtax revenue is budgeted at \$24 million; the FY 2020-21 Surtax carryover of \$203.259 million allocates \$153.259 million to on-going projects and \$50 million to a new First-Time Homebuyers' Guaranteed Loan Program to incentivize homeownership; total funding budgeted for affordable housing, including Surtax, is \$257.774 million; total funding budgeted for affordable housing, including Surtax, is \$257.774 million

ECONOMIC DEVELOPMENT

Regulatory and Economic Resources

- 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
- 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)
- 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 Proposed 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 Proposed 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
- 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
- The FY 2020-21 Proposed 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
- The FY 2020-21 Proposed 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)
- The FY 2020-21 Proposed 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

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GENERAL GOVERNMENT

Human Resources

- The department will continue the development and implementation of the “Know Your Rights” public outreach and education campaign to increase residents’ awareness of their rights under federal, state and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division
- The FY 2020-21 Proposed Budget includes \$65,000 from the Internal Services Department for unemployment management support

Information Technology

- During FY 2019-20, four Senior Systems Analyst/Programmers overage positions were included to develop efforts for the enterprise permitting/code enforcement roadmap, e-Permitting, electronic plans submission by the industry and retirement of legacy systems (\$402,000)
- In FY 2020-21, the implementation of a Jail Management System (JMS) Phase 1 for MDCR will be implemented during first quarter; the JMS will be the system of record for MDCR from the time of booking to release of inmates with the ultimate goal of providing MDCR with a centralized system serving the informational needs of all correctional facilities, focusing on integration, ease of use, paperless transactions, security and reporting; implementation of Phase 1 will include the modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Disciplinary to comply with Department of Justice requirements
- The FY 2020-21 Proposed Budget includes the addition of three Telecommunication Technicians and one Senior Security Systems Engineer positions to support the rapidly changing threat environment where adversaries are actively targeting governmental entities and critical infrastructure components (\$376,000)

Inspector General

- In FY 2019-20, the OIG launched its re-designed www.miamidadeig.org website to better the user experience, making the site easier to navigate, visually more appealing and easier for the public to report fraud to the OIG, as well as making it mobile friendly

Management and Budget

- During FY 2019-20 a new division, Strategic Business Management (SBM) was created to support the County’s Enterprise Resources Planning (ERP) application, also known as INFORMS, responsible for supporting and maintaining all financial, strategic sourcing and time and leave technology business processes and change management comprised of 19 positions transferred from the County’s central support functions including, Human Resources (three positions), Finance (eight positions), Internal Services (three positions) and Information Technology (five positions) departments and the addition of three positions
- In FY 2019-20, the Active Strategy Enterprise (ASE) performance management system was replaced as part of Miami-Dade County’s ERP system implementation; as part of this initiative, a first of its kind Resilience Balanced Scorecard was rolled out Countywide, reporting on activities not only through the filter of traditional balanced scorecard elements and the County’s Strategic Plan, but also including recognized Resilience Dimensions; a refreshed Strategic Plan for the organization, tying these elements together, was presented in FY 2019-20
- In FY 2020-21 will continue the implementation of the Countywide Infrastructure Investment Program (CIIP); staff of the Management and Budget Division will facilitate the program, coordinating contracting efforts, developing reporting requirements and communicating program progress; staff will be funded with CIIP proceeds (\$650,000)
- The FY 2020-21 Proposed Budget allocates \$13.3 million for community-based organizations (CBOs), providing funding for organizations which participated in the CBO RFP #1516 competitive solicitation process; the next triennial competitive process must be held during the upcoming fiscal year or Board action to extend existing contracts will be required; the annual competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000) and Department of Solid Waste

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Management (\$100,000) will be facilitated; the total funding for allocation to CBOs for district specific needs is \$3.9 million (\$300,000 per Commission District) and in-kind funding for allocation remains at \$10,000 per Commission District; the FY 2020-21 Proposed Budget also includes \$1.044 million to fund the Mom and Pop Small Business Grant Program

- The FY 2020-21 Proposed Budget includes a \$3.91 million operating reserve and a \$7.712 million contingency reserve in the Library District, a \$12,468 million operating reserve and a \$25.701 million contingency reserve in the Fire District and \$29.866 million operating reserve in the General Fund to address any adverse impact resulting from COVID-19 and ensure a financially strong and sustainable future