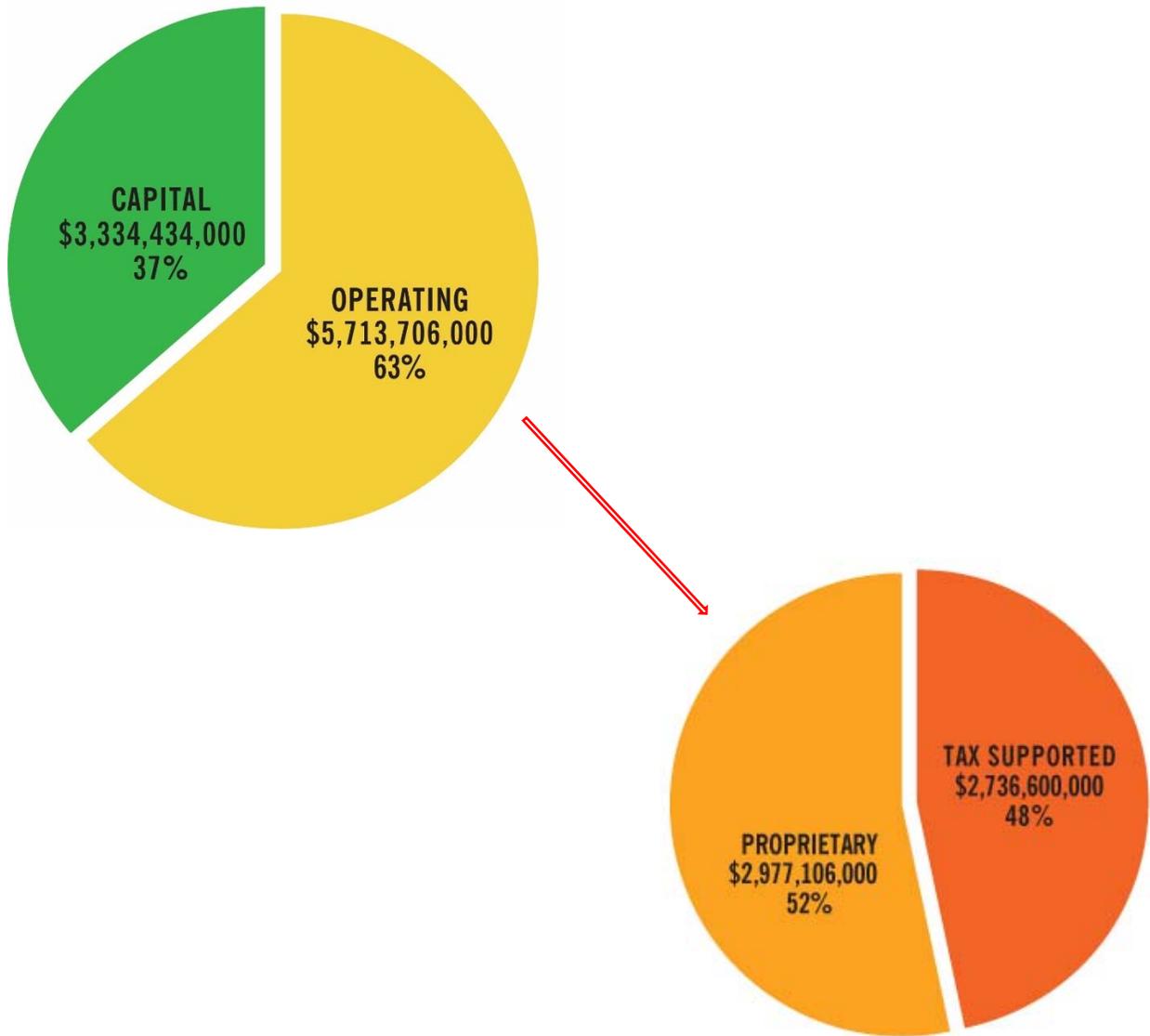
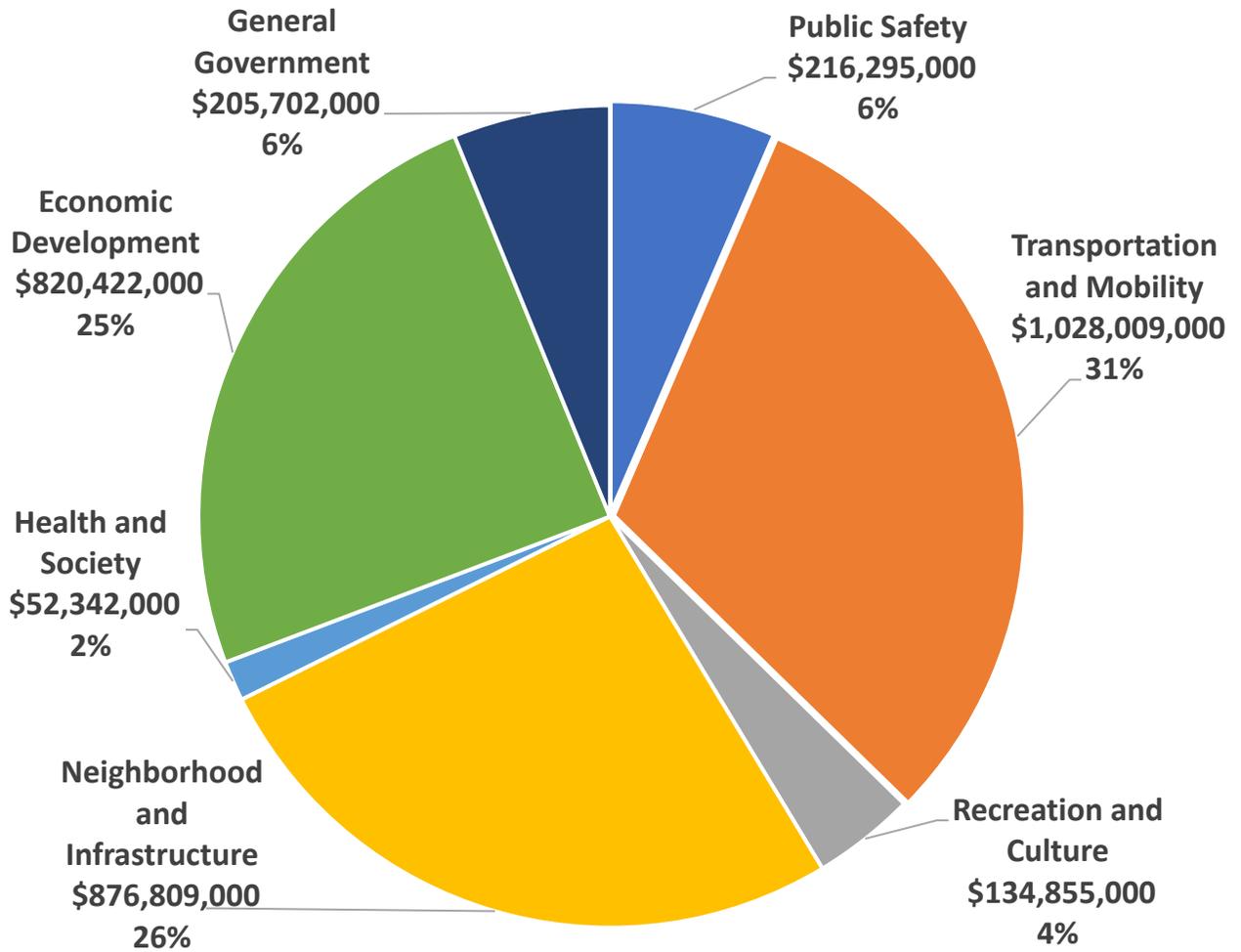


THE FY 2020-21 PROPOSED BUDGET

The FY 2020-21 Proposed Budget is balanced at \$9.048 billion. The operating budget totals \$5.714 billion and is 0.7 percent higher than the FY 2019-20 Adopted Budget of \$5.676 billion. The tax supported budgets, the Countywide General Fund, UMSA General Fund, Library System and Fire Rescue Service District budgets, total \$2.737 billion, which is 2.6 percent higher than the FY 2019-20 Adopted Budget and represents 47.9 percent of the total operating budget. The FY 2020-21 Capital Budget, the first programmed year of the Proposed Multi-Year Capital Plan, totals \$3.334 billion, which is approximately three percent higher than the FY 2019-20 Adopted Budget of \$3.233 billion. The County’s Multi-Year Capital Plan totals \$24.826 billion and includes 495 active capital projects. The strategic areas with the largest capital spending plans are Transportation and Mobility (\$1.028 billion) and Neighborhood and Infrastructure (\$877 million). Unfunded needs in the operating budget total \$66.007 million and \$17.45 billion of unfunded capital projects.



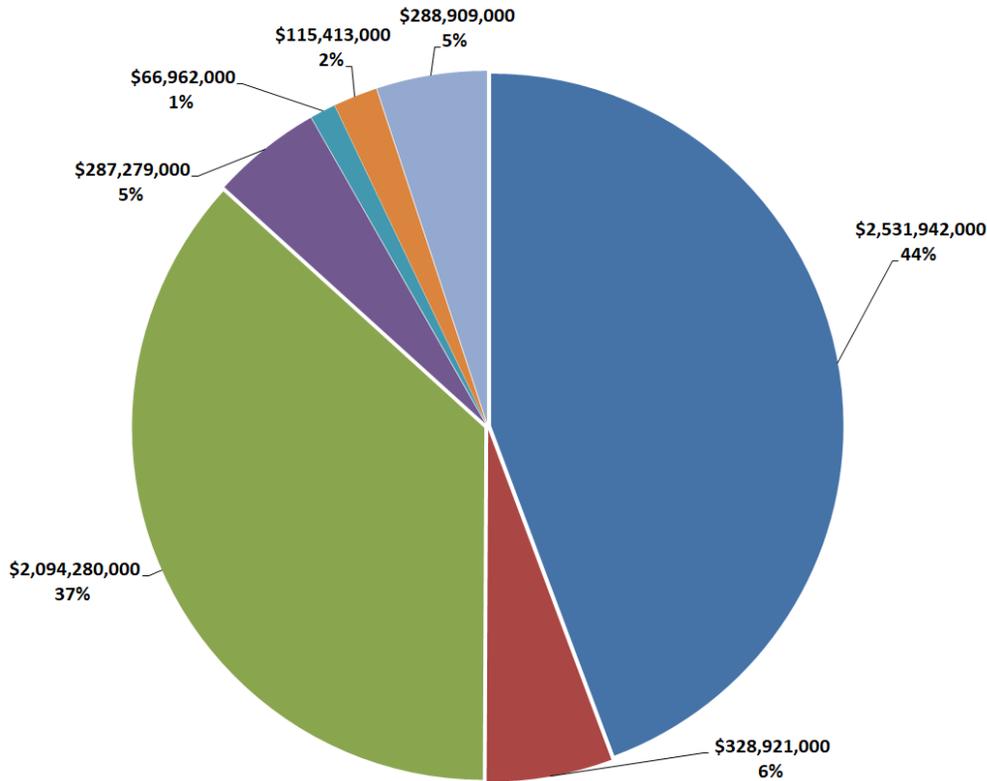
FY 2020-21 Proposed Capital Plan by Strategic Area



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

REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%
Proprietary	\$ 3,179,964,000	54	\$ 3,515,224,000	55	\$3,854,264,000	56	\$ 2,556,115,000	45	\$ 2,531,942,000	44
Federal and State Grants	\$ 276,600,000	5	\$ 269,309,000	4	\$286,282,000	4	\$ 286,567,000	5	\$ 328,921,000	6
Property Tax	\$ 1,626,776,000	28	\$ 1,765,215,000	28	\$1,886,633,000	27	\$ 1,993,446,000	35	\$ 2,094,280,000	37
Sales Tax	\$ 372,615,000	6	\$ 369,937,000	6	\$378,637,000	5	\$ 334,993,000	6	\$ 287,279,000	5
Gas Taxes	\$ 71,775,000	1	\$ 70,940,000	1	\$73,086,000	1	\$ 70,341,000	1	\$ 66,962,000	1
Misc. State Revenues	\$ 99,861,000	2	\$ 105,247,000	2	\$120,476,000	2	\$ 120,500,000	2	\$ 115,413,000	2
Miscellaneous	\$ 275,381,000	4	\$ 289,164,000	4	\$341,145,000	5	\$ 313,934,000	6	\$ 288,909,000	5
Total	\$ 5,902,972,000		\$ 6,385,036,000		\$ 6,940,523,000		\$ 5,675,896,000		\$ 5,713,706,000	



The development of the County Budget is the method for determining the services and the levels of those services you will receive for the next 12 months. It also determines how much you will pay in property taxes and other fees and charges to support those services. Although not the largest source of revenue in the operating budget, the most significant source of discretionary operating revenue to local governments in Florida is property tax revenue. The certified countywide tax roll value change (from the 2019 preliminary roll) for FY 2020-21 is an increase of 5.1 percent. In accordance with Article VII to the State Constitution, the increase in property assessments for 2020 homestead residential properties was set at 2.3 percent. Although there was an increase in property values and ad valorem revenue is budgeted at \$124.136 million more than the FY 2019-20 Adopted Budget, property tax revenue is \$2.532 million less than contemplated in the five-year financial forecast. The change in taxes paid by property owners is affected by four factors:

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

1. The value of the property (determined by the Property Appraiser’s Office);
2. Adjustments for Article VII of the State Constitution, which limits the growth in the value of residential properties with a homestead exemption to the lesser of the growth in the Consumer Price Index (CPI) or three percent (for FY 2019-20 such growth was the 2.3 percent noted above) and 5.09 percent for non-homesteaded properties, respectively;
3. The amount of value that is not subject to taxes (e.g., the \$50,000 homestead exemption, the additional homestead exemptions for senior citizens who meet income and ownership criteria as described above, the \$25,000 exemption for personal property); and
4. The millage rate set by the board of the taxing jurisdiction.

According to state law, the County Property Appraiser determines the market value of each property in Miami-Dade County as of January 1 each year. Then Article VII adjustments are applied to calculate the assessed value. Finally, exemptions are applied to reach the taxable value. The taxable value is then multiplied by the millage rates set by the BCC and by other taxing authorities in September to determine the amount of property taxes that must be paid for the property when the tax notice is mailed in November by the Tax Collector.

While Miami-Dade is responsible under state law to collect all taxes imposed within geographic Miami-Dade County, the County government itself levies only certain taxes on the tax notice. Table 1.1 shows the millage rates and taxes that a residential property located in unincorporated Miami-Dade with an assessed value of \$200,000, a \$50,000 homestead exemption (HEX) and a taxable value after the HEX of \$150,000 would pay in FY 2020-21. These rates include debt service, as well as operating millage rates.

TABLE 1.1 FY 2020-21 Operating and Debt Service Tax Rates and
Calculated Taxes for a Property with a Taxable Value
of \$150,000 in Unincorporated Miami-Dade County
(Taxes are rounded to the nearest dollar)

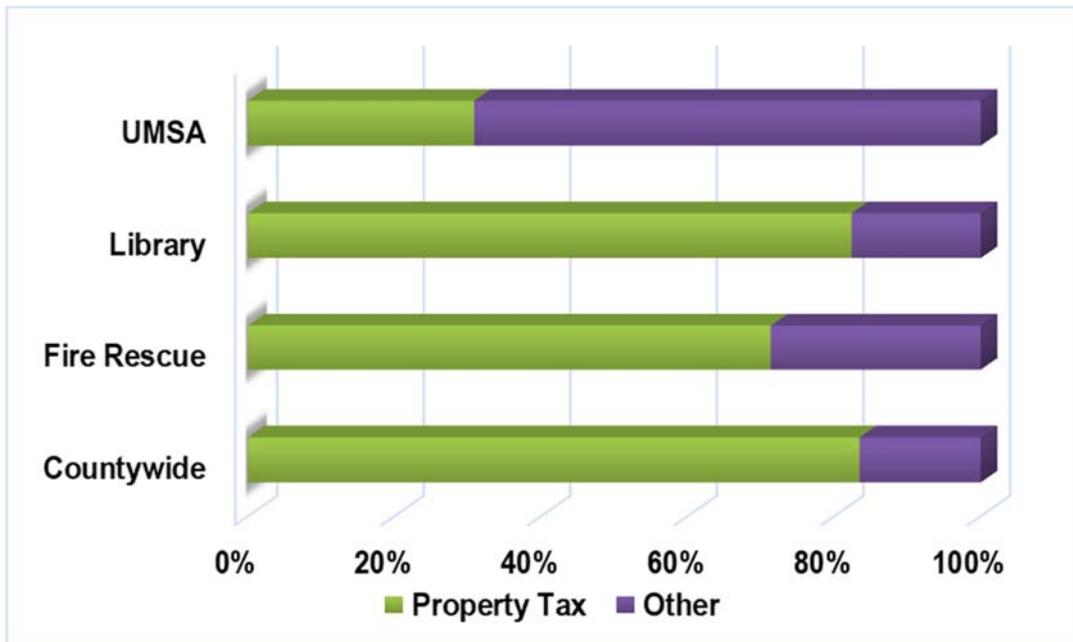
Authority	Millage Rate	Tax	Percent of Total
UMSA Operating	1.9283	\$289	10.9%
Countywide Operating	4.6669	\$700	26.4%
Fire Rescue Operating	2.4207	\$363	13.7%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.4780	\$72	2.7%
Total to County	9.7779	\$1,467	55.2%
School Board with Debt Servi	7.1480	\$1,072	40.4%
Children's Trust	0.4680	\$70	2.6%
Everglades	0.0397	\$6	0.2%
Okeechobee Basin	0.1246	\$19	0.7%
Water Management	0.1152	\$17	0.6%
Inland Navigation	0.0320	\$5	0.2%
Total	17.7054	\$2,656	100%

Using the example above, of the \$1,467 of property tax collected, \$700 or 26.4 percent is used for countywide services, \$695 for UMSA, Fire Rescue, and Library services (city-type services) and \$72 for Countywide Debt Service. Overall, the County levies 55.2 percent of the property taxes for a property in UMSA.

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

For residents of municipalities, the same rates would apply, except the individual municipal millage rate would be used in place of the UMSA rate. Also, some municipalities are not in the Fire Rescue Service District or Library System and their residents pay for those services through the municipal millage rates. The County levies less than half of the property taxes for the majority of properties in municipalities. All residents in Miami-Dade County pay property taxes for the regional taxing jurisdictions such as Public Schools, The Children’s Trust and others.

BUDGETS OF THE FOUR TAXING JURISDICTIONS



As the chart above displays how ad valorem revenues comprise the majority of the Library, Fire Rescue and Countywide budgets.

Proprietary agencies are supported entirely from fees and charges generated by their operations (as in the case of Aviation); by a special property tax (i.e. Miami-Dade Fire Rescue Service District and Library System); a special assessment (e.g. solid waste collection services in Department of Solid Waste Management (DSWM)); or by proprietary revenue, including grants, which augment a General Fund subsidy (e.g. Parks, Recreation and Open Spaces (PROS) and Animal Services). Certain proprietary revenues also support functions in multiple departments, such as stormwater utility revenues, local option gas and tourist tax revenues taxes (as described in Appendices N and O). Proprietary operations, such as the Seaport and the Water and Sewer Department (WASD), will grow to the extent that their activity and operating revenues permit. All rate adjustments are discussed in individual departmental narratives.

- The residential solid waste collection remains at \$484 per year; solid waste disposal fees will increase by one percent (adjusted for the estimated consumer price index)

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

- Water and wastewater retail bills will continue a phased in restructuring approach that results in a rate that is reflective of actual usage combined with the consideration of mandated capital investments; rate structures for all tiers of residential, multi-family and non-residential customers will be increased with the multi-family rate increase being the highest out of all categories; the wholesale water rate will increase to \$1.7947 from \$1.6904, or by \$0.1043 per thousand gallons; the wastewater wholesale rate will increase to \$3.2971 from \$3.1954 per thousand gallons, or by \$0.1017 per thousand gallons; the septic tank waste disposal fee will increase to \$6.55 per 100 gallons from \$5.00 per 100 gallons
- The landing fee and cost per enplaned passenger for Miami International Airport will increase to \$2.42 from \$1.62 per 1,000 pounds of landed weight and to \$25.94 from \$18.92 based on the Landing Fee Calculation Model in FY 2020-21, respectively
- The Seaport is adjusting fees according to existing contractual agreements
- PROS is adjusting various fees related to facility rentals, annual and special event passes

As previously mentioned, the proprietary departments pay an administrative reimbursement payment to the general fund. The administrative reimbursement payment is calculated by determining the percentage of the entire general fund represented by the internal support functions that serve the whole County and all departments. This percentage is then applied to the operating budget of the proprietary functions. In FY 2020-21, this rate will decrease to 3.03 percent from 3.69 percent. The payment from the Miami-Dade Aviation Department (MDAD) is calculated utilizing a unique basis determined in concert with the Federal Aviation Administration. Consistent with past practices, administrative reimbursement revenue has been allocated between the countywide and unincorporated area budgets in the same proportion as the administrative expenses they support: 76 percent Countywide and 24 percent UMSA. Countywide or regional services represent a larger portion of the budget as the resources to support UMSA services are further limited.

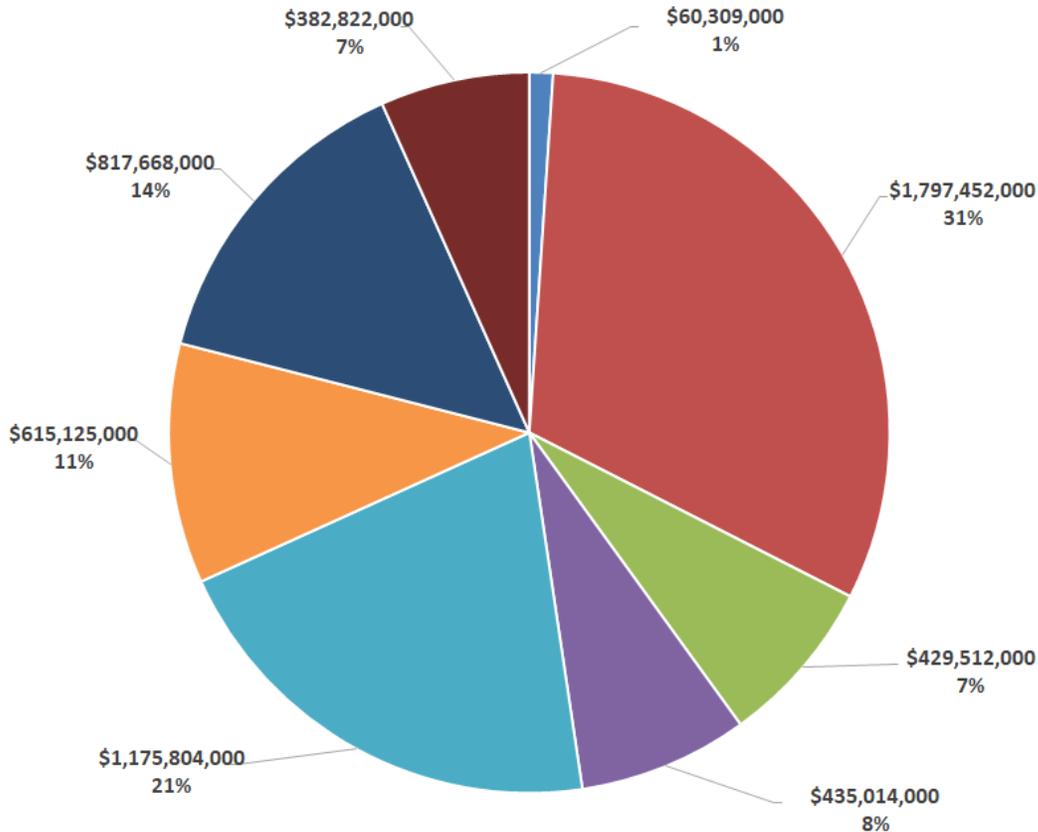
The Proposed Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as water and wastewater charges and the fees at the Airports and Seaport. There are also projects funded by impact fees, grants and debt backed by non-ad valorem revenues such as tourist taxes and sales and utility taxes. General obligation bonds – payable from ad valorem revenues – approved by referendum also support projects of the Building Better Communities General Obligation Bond Program (BBC GOB) and the Jackson Miracle Bond Program. A separate millage rate is charged to pay the annual debt service to support these programs.

The Proposed Capital Budget includes projected capital financings that are planned for the next 12 months. While we have estimated the debt service payments necessary to support these issuances, the financial markets are very unpredictable so final amounts for these proposed transactions will be determined when the authorizing legislation is presented to the Board of County Commissioners for approval at the time the transactions are priced in the market.

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

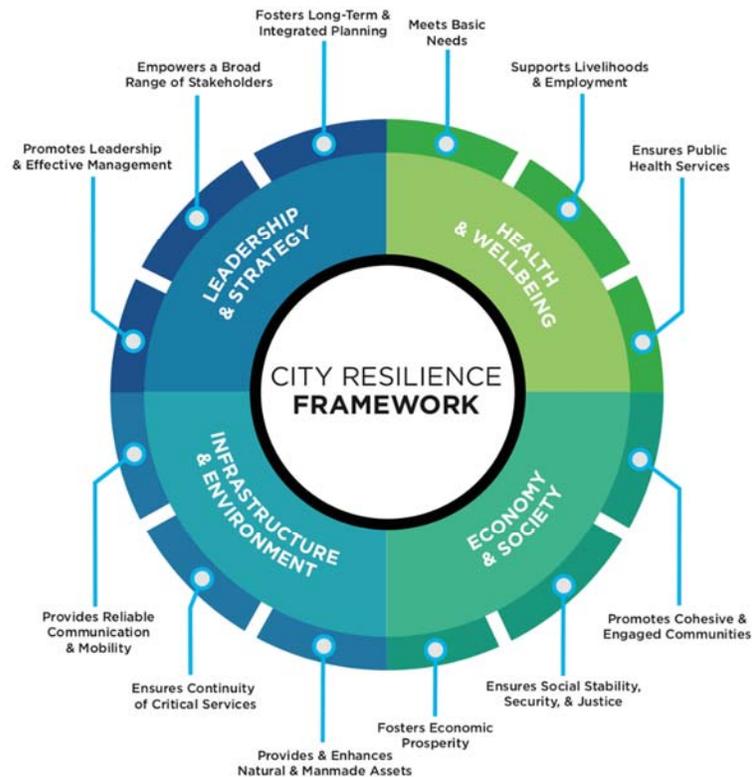
EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%
Policy Formulation	\$ 41,283,000	1	\$ 48,693,000	1	\$52,485,000	1	\$ 58,498,000	1	\$ 60,309,000	1
Public Safety	\$ 1,502,766,000	33	\$ 1,534,709,000	31	\$1,650,454,000	31	\$ 1,786,715,000	31	\$ 1,797,452,000	31
Transportation and Mobility	\$ 455,900,000	10	\$ 439,664,000	9	\$453,338,000	9	\$ 466,888,000	8	\$ 429,512,000	7
Recreation/Culture	\$ 199,759,000	4	\$ 357,675,000	7	\$372,602,000	7	\$ 436,550,000	8	\$ 435,014,000	8
Neighborhood/Infrastructure	\$ 1,020,584,000	22	\$ 1,079,115,000	22	\$1,120,472,000	21	\$ 1,142,718,000	21	\$ 1,175,804,000	21
Health and Society	\$ 505,113,000	11	\$ 516,789,000	11	\$540,359,000	10	\$ 593,537,000	11	\$ 615,125,000	11
Economic Development	\$ 644,470,000	14	\$ 673,289,000	14	\$725,384,000	14	\$ 803,000,000	14	\$ 817,668,000	14
General Government	\$ 237,635,000	5	\$ 242,410,000	5	\$355,406,000	7	\$ 387,990,000	7	\$ 382,822,000	7
Total	\$ 4,607,510,000		\$ 4,892,344,000		\$ 5,270,500,000		\$ 5,675,896,000		\$ 5,713,706,000	



For several years, we planned our annual budgets to ensure that our continuing services are sustainable within our expected revenues over a five-year period. While the five-year financial forecast should not be considered a five-year budget, it is a tool we use to determine whether we can sustain current service levels and absorb new costs coming on-line as our capital plans mature. Over the past three years, due to a requirement approved by the BCC in 2018 to make extraordinary contributions from the General Fund to the SMART plan, the end of the electrical franchise fee payments, budgeting the anticipated availability payment for the Civil Courthouse and the impact of the COVID19 pandemic the five-year financial forecast is no longer balanced.

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



The FY 2020-21 Proposed Budget document reflects both the service delivery areas in the County's Strategic Plan and the Rockefeller 100 Resilient Cities resilience dimensions:

- Health and Wellbeing
- Economy and Society
- Infrastructure and Environment
- Leadership and Strategy

The Proposed Budget books are organized by strategic area and the following are highlights of the FY 2020-21 Proposed Budget, organized by resilience dimension, detailing how we are investing in the current and future resilience of Miami-Dade County.

Health and Wellbeing

Services that support the health and wellbeing of a community include those that help residents meet basic needs, support livelihood and employment and ensure public health services to establish a livable community.

- The Proposed Budget includes \$4.676 million for local requirements Court programs to support mediation, family court services, specialized courts, domestic violence review and traffic court

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

- Funding for the Children and Special Needs Center administered by the State Attorney's Office (SAO) to coordinate multi-jurisdictional interviewing and assessment of children and individuals with mental health conditions who are victims of sexual abuse (\$500,000)
- The FY 2020-21 Proposed Budget will continue to provide transit passes to both City Year (\$169,200) and Greater Miami Service Corps (\$47,250) in exchange for a total of 7,000 hours of volunteer service
- Health and wellness programs including health literacy classes for people of all ages such as yoga, nutrition, Alzheimer's education and disease prevention; the Miami-Dade Public Library System (MDPLS) will also continue to work in partnership with the Mayor's Initiative on Aging to present programs for older adults on health, wellness, consumer, caregiving and other topics at various library locations; expansion of the virtual reality program will be supported
- PROS will host volunteers providing 115,000 hours of service at its facilities and provide services for 8,400 kids in summer camp, programming for 550 people with disabilities, after school services for 1,400 kids, senior programming for 1,300 people and swimming lessons for 13,000 kids
- PROS will continue to operate Fit2Lead and Fit2Play, serving nearly 2,000 at-risk kids in these two programs combined
- DSWM will continue a proactive larvicide-based program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$5.802 million)
- RER will continue funding projects with Utility Service Fees (\$8.3 million) to support the protection of the water supply that includes land acquisition, surface water canal restoration action plan, hydrologic improvements to canals, testing and evaluation of the salinity barrier as well as improvements to the laboratory facility that is operated by Environmental Resources Management
- A total of \$3.9 million has been included in the Proposed Budget for allocation to community-based organizations for district-specific needs; in order to allow for funding of cultural, recreational and other programs that are not traditionally recognized as social services
- CAHSD will contract with delegates to provide 6,710 Head Start slots and 1,248 Early Head Start slots; 445,000 meals will be served to elderly individuals through congregate meals and home delivery
- The FY 2020-21 Proposed Budget continues support to the Beacon Council Foundation for the Miami Community Ventures Program targeted to helping more than 150 individuals whose children are currently participating in the Head Start and Early Head Start Programs and are currently unemployed or "structurally unemployed" giving them access to sustainable living wage jobs
- Funding continues for the Employee Miami-Dade Program working with local community-based organizations providing job training and placement opportunities: Neighbors and Neighbors (\$575,000) and Haitian Neighborhood Center, Sant La, Inc. (\$175,000)
- The construction of the second domestic violence shelter is scheduled for completion in the first quarter of FY 2020-21; the Empowerment Center will provide a minimum of 60 shelter beds for survivors of domestic violence and their dependents

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

- During FY 2019-20, CAHSD assumed the management of The Lodge, a domestic violence shelter, resulting in the addition of 21 positions funded the Food and Beverage Tax allocated to the DVOB
- In FY 2020-21, the Department of Public Housing and Community Development will continue with the implementation of the Rental Assistance Demonstration (RAD) program, which will help to modernize and redevelop public housing sites and units, in an initiative to preserve our approximately 9,000 public housing units, which serve over 18,000 of the County's lowest-income residents
- In FY 2020-21, Documentary Stamp Surtax revenue is budgeted at \$24 million; the Surtax carryover of \$203.259 million is allocated to on-going projects and to the new First-Time Homebuyers' Guaranteed Loan Program, in an effort to activate this funding from prior years; total funding budgeted for affordable housing, including Surtax, is \$257.774 million
- To assist families whose children are battling cancer, the Proposed Budget includes \$500,000 for Live Like Bella, Inc. to pay for mortgage/rent payments, medical co-pays, medications, utilities, transportation costs, groceries and numerous other unexpected expenses
- The FY 2020-21 Proposed Budget supports various food programs across the county, totaling \$1.26 million as follows Feeding South Florida, Inc. (\$200,000), Victory for Youth, Inc. (\$200,000), Curley's House (\$200,000), Joshua's Heart Foundation, Inc. (\$200,000) and Farm Share, Inc. (\$460,000)

Economy and Society

Promoting cohesive and engaged communities through citizen outreach, civic engagement and planning is an important element of a resilient community. Ensuring social stability, security and justice through effective law enforcement, crime prevention and emergency management is critical. Government must support community resilience through sound management of finances, attracting business investment and supporting a strong and diverse economy with wider linkages.

- The FY 2020-21 Proposed Budget includes \$35.152 million in operating expenses approved by the voters and CITT as part of the People's Transportation Plan; to support a portion of the fare-free service through the Golden and Patriot Passport programs (\$18.902 million), fare-free Metromover service (\$814,000), the Orange Line Metrorail extension to MIA maintenance and operation (\$16.635 million) and bus service enhancements (\$48.832 million)
- Two positions have been added to the Office of Community Advocacy to provide support to the newly created Elder Affairs Advisory, Interfaith Advisory and the Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Boards and the transfer of one position from the Homeless Trust to support the Domestic Violence Oversight Board (\$271,000)
- Audit and Management Services estimates \$3 million in assessments will be issued from audits and \$1.5 million will be collected
- Miami International Airport (MIA) expects 47 million passengers and 2.4 tons of cargo in the coming year; PortMiami will see 5.4 million cruise passengers and handle 1.15 million TEUs (twenty-foot equivalent units)

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

- PortMiami will add up to five new post-panamax gantry cranes, bringing the total number of cranes to 17
- The Miami-Dade Corrections and Rehabilitation Department (MDCR) includes 2,225 sworn positions and 852 civilian positions; funding to hire 120 sworn and 48 civilian personnel is included in the budget and additional hiring will be approved as needed to mitigate overtime expense; adjustments to the table of organization for MDCR have been included consistent with the semi-annual comprehensive staffing analysis required by the U.S. Department of Justice Settlement Agreement
- MDCR's budget includes \$6.3 million for the Boot Camp program which has been nationally recognized as a successful model for reducing recidivism among youth offenders
- MDCR will finalize the implementation of a workforce scheduling solution which will allow for the automation of employee time collection, management of rosters, shift bidding and vacancy filling; it is anticipated that more efficient scheduling will reduce overtime expenditures; a jail management system will also be implemented to provide crucial management capabilities such as classification of inmates, inmate tracking, incident reporting, booking and other functions
- In FY 2020-21, the Miami-Dade Fire Rescue Department (MDFR) will deploy a new rescue unit at the new Eureka Temporary Fire Station 71 constructed on the recently acquired parcel on Eureka Drive in Southwest Miami-Dade (\$2 million)
- MDFR will continue the Certified Public Expenditure (CPE) program to include the managed care population in addition to Medicaid patients in the fee for service reimbursements for public ambulance providers in the State; MDFR is anticipating an additional \$6 million from the CPE program and \$3.2 million after an Intergovernmental Transfer (IGT) of \$1.2 million for managed care transport services
- 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 current vendor (\$4 million)
- MDFR will begin replacing the 30 lifeguard towers at Haulover Park and Crandon Park Beach (total project cost \$4.9 million, \$1.59 million in FY 2020-21)
- MDFR has completed the acquisition of four Air Rescue helicopters (\$69.120 million); delivery will occur during the Fall of 2020 and pilot and mechanic training is ongoing
- The FY 2020-21 Proposed Budget and Multi-Year Capital plan includes the replacement of over 1,000 light and heavy vehicles countywide (\$96.509 million) to replace those vehicles that have reached or exceeded their life cycle; the fleet replacement plan will provide operational savings to departments by reducing maintenance costs, fuel consumption and overtime as a result of equipment failure
- The Department will continue construction of the Dolphin Fire Rescue Station 68, the first solar-powered fire station in the County totaling \$6.985 million

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

- The FY 2020-21 Proposed Budget includes funding to staff, equip and protect the Miami-Dade Medical Examiner Department as it conducts more than 14,000 medicolegal death investigations, providing support to Miami-Dade County's law enforcement, legal and medical partners, as well as thousands of affected families
- \$1 million has been budgeted to support the return of the Orange Blossom Classic Battle of the Bands at Hard Rock Stadium scheduled for September 2020 and 2021
- The Proposed Budget includes funding to contract for timely services of civilian subpoenas for the Public Defender's Office; this program reduces delays of court cases and reduces County expenditures associated with lengthy incarceration of defendants
- 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 put the total figure for all of the departments
- Miami-Dade Economic Advocacy Trust (MDEAT) will provide services for 200 juveniles referred to Teen Court, hold 250 Teen Court workshops and 150 courtroom sessions
- Transfer of the Code Enforcement Collections Unit from the Office of the Clerk to the Finance Department will be implemented by October 1st, 2020; it is anticipated that improvements in collections activity will be possible by combining the expertise of the initial collection activities with the follow up collection of delinquent fines
- MDPD's 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
- The Neighborhood Safety Initiative, which includes Shotspotter equipment, video cameras, license plate readers and the required infrastructure will continue to be implemented by MDPD (\$6.9 million all years; \$450,000 in FY 2020-21)
- In FY 2020-21, MDPD will finalize the procurement process of replacing its aging helicopter fleet
- \$500,000 has been added to the Parks, Recreation and Open Spaces Department to enhance safety and security at UMSA parks
- The Mobility and Passenger Transportation Services division of DTPW will train 1,536 for-hire vehicle operators
- 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

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

- 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
- The Department of Cultural Affairs' FY 2020-21 Proposed Budget includes the addition of one full-time Cultural Affairs Construction Project Manager position (\$107,000) and one full-time Administrative Officer 2 position (\$82,000) to assist with the management and coordination of APP's portfolio of active projects and the growing conservation and maintenance needs of APP's expanding public art collection
- The Cultural Affairs' After School Film Institute at the South Dade Cultural Arts Center and the African Heritage Cultural Arts Center will continue
- Cultural Affairs added two positions (\$236,000) to assist with their on-going infrastructure improvement efforts at all of their facilities as part of the CIIP program and the Westchester Community Arts Center is expected to be completed in mid-2021
- PROS will complete implementation of a Marina Management System and a Recreational Management System to improve management of facilities and enhance revenue collection
- The enhanced Film and Entertainment Incentives Program will be funded in general government (\$400,000); 12,600 film industry jobs are anticipated to be created in the coming fiscal year
- The FY 2020-21 Proposed Budget for Library 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; the expanded schedule was implemented as part of the COVID-19 Reopening Plan to improve access to library services
- The FY 2020-21 Proposed Budget establishes the Library's Adult Learning Academy that is an educational services program that provides a learning curriculum of 2,880 hours of structured adult learning opportunities at 5 library locations: (\$190,000 and 25 additional part-time tutors)
- In FY 2020-21, WASD 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
- Grant agreements for Economic Development Fund (EDF) allocations continue to be finalized; a total of \$40.6 million in grants agreements have been approved to date for the \$90 million program

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

Infrastructure and Environment

Environmental stewardship must be a top priority for a resilient community, with efforts not only to protect natural assets, but also the infrastructure that supports the community. Effective land-use planning and regulatory enforcement is important, as well as conservation of environmental assets and ecosystems. Our infrastructure must be strong, with resources dedicated to diversity of provision, redundancy, active management and maintenance of our infrastructure and contingency planning. We must provide efficient, effective and affordable public and private transportation networks and services, as well as to support transport logistics at our ports to promote community mobility.

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan continues the Countywide Infrastructure and Investment Program (CIIP) which focuses on the renovation, rehabilitation and upgrade of county facilities and includes several county departments that have identified priorities to focus on in the short-term and is actively addressing life safety and other major issues while an assessment of every county owned facility is taking place
- DTPW will provide services on 27.5 million miles of Metrobus annual revenue service along 96 routes with a fleet of more than 800 vehicles including those that are contractor-operated; a 25-mile dual elevated Metrorail track and a 4.4-mile dual elevated Metromover track, along with Special Transportation Services
- DTPW will clean more than 150 miles of secondary canals and 19,600 arterial and local road storm drains
- Implementation of the Advanced Traffic Management System (ATMS) will continue; 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)
- DTPW will perform \$2.8 million of safety projects on roads including infrastructure improvements, parking restrictions, pedestrian and bicycle improvements, speed control and turning radius enhancements
- In FY 2020-21, DSWM will continue to provide curbside garbage collection services (\$81.562 million) to include commercial garbage collection by contract (\$2.066 million) and waste collection pick-ups at specific non-shelter bus stops (\$820,000)
- WASD will operate three regional, one shared reverse osmosis and five local water treatment plants, with a total permitted capacity of 464 million gallons per day (MGD) and three regional wastewater treatment plants with a total capacity of 376 MGD, serving 450,000 retail and 15 wholesale water customers and 366,000 retail and 13 wholesale wastewater customers
- WASD continues with its consent agreement with the Federal Environmental Protection Agency to improve Miami-Dade's wastewater infrastructure (\$1.6 billion), as well as continuing with State of Florida mandates for improvements to the infrastructure for ocean outfall of wastewater (\$1.354 billion); adopted in FY 2019-20, the Florida Power and Light (FPL) Reclaimed Water Agreement with WASD is scheduled to be operational by 2026 and will redirect processed wastewater to FPLs Turkey Point facilities reducing processed wastewater previously designated as ocean outfall

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- The FY 2020-21 Proposed Budget for RER includes the addition of ten positions (\$956,000, funded by Utility Service Fee) for environmental activities that includes one position that will focus on water quality and nine positions that will focus on clean-up efforts on contaminated sites
- The PROS Right-of-Way Assets and Aesthetics Management (RAAM) division will perform 20 roadway median mowing cycles, 12 roadside mowing cycles and 2 vertical mow trim cycles; the Park Stewardship Operations division will perform 15 mowing cycles in higher-traffic parks, 12 mowing cycles in lower-traffic parks
- MDFR, MDPD and the Information Technology Department (ITD) will begin the implementation of a new Computer Aided Dispatch (CAD) system
- The design process will continue to replace ten fire stations, the first station replacements of the 10-year, \$135.58 million capital program
- The Miami-Dade County Beach Erosion and Renourishment Program funded by the Army Corps of Engineers, the Florida Department of Environmental Protection, contributions from the County and City of Miami Beach and funding from the Building Better Communities General Obligation Bond Program will be active in FY 2020-21 and includes \$2.7 million to address three areas where there is an overabundance of seaweed along the County maintained beaches (Bal Harbour and Haulover jetties, Miami Beach breakwaters from 26th to 42nd streets and the South Pointe jetty)
- Internal Services Department (ISD) will continue overseeing the construction of a new Civil and Probate Courthouse to be located in downtown Miami and is scheduled to be completed in January 2024; the new courthouse will include 46 jury courtrooms, four shelled courtrooms as well as office and public spaces to be occupied by the Clerk of Courts, Administrative Office of the Courts and the Law Library
- ISD will continue the build-out and upgrade of the Integrated Command and Communications Center (IC3) that will include the award of a design build contract and will include the Emergency Operations Center, Fire and Police Communications, 311 Call Center, the Homeland Security Bureau of MDPD, mixed use space for use by other county departments and lease space for key county partners and is included in the CIIP
- As part of the Million Trees Miami Initiative, Neat Streets Miami and PROS gave away 1,250 trees and planted 1,162 trees on public land in FY 2019-20 and expects to plant another 1,500 trees in FY 2020-21
- A bicycle safety lane will be completed on Rickenbacker Causeway; work will commence on the Hobie Island north side shoreline stabilization, that will beach re-nourishment and parking improvements
- The Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Program will be funded with contributions from WASD, RER, DSWM and DTPW; a \$150,000 grant match for the Florida Avocado Administrative Committee to help combat Laurel Wilt; replanting of trees in commercial groves where removal has occurred began in FY 2018-19 and will continue into late FY 2020-21

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- Final Design for the rehabilitation of the Country Club of Miami golf courses has been included in the CIIP, under the PROS allocation (\$183,000), the Department will procure a design-build contract to renovate and reconfigure the existing two 18 hole regulation championship course to one 18 hole regulation course and one nine hole course, construction will began in FY 2021-22.
- Funding to acquire land for additional parking at the Pet Adoption and Protection Center in Doral and a dog park adjacent to the Liberty City Animal Services facility is included in the CIIP
- DSWM will provide collection services to 344,000 households in the waste collection service area (WCSA) and recycling services to 350,000 households in the WCSA and nine municipalities; 130,000 tons of trash will be collected at Trash and Recycling Centers and 130,000 tons of bulky waste will be collected from residential properties in the WCSA; 1.585 million tons of waste will be disposed at County landfills and the Resources Recovery Center
- Low Income Home Energy Assistance Program (LIHEAP) funding is increased by \$1.168 million and is expected to serve approximately 28,335 residents with financial assistance in paying their electric bills; the Proposed Budget includes \$850,000 for the Weatherization Assistance Program, enabling low-income families to permanently reduce their energy bills by making their homes more energy efficient
- RER will provide \$3 million to PROS to manage lands in the Environmentally Endangered Lands (EEL) program and acquire \$3 million of additional EEL acreage

Leadership and Strategy

Miami-Dade County promotes leadership and effective management throughout results-oriented governing structure. Based on a strategic plan developed with significant community input, supported by departmental business plans with performance goals, we utilize evidence-based decision making in the development of our budget. Our organization seeks to empower all our residents through the provision of information via our transparency website and other materials available on-line, social media and other communications strategies. We conduct fair, accurate, convenient and accessible elections. And we support continuing educational opportunities in our libraries and other community facilities. Our future plans are informed by data, integrating information across many industrial and community sectors to ensure that our land use and building code policies create a safer environment.

- The FY 2020-21 Proposed 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 Proposed Budget continues with \$500,000 to support 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 Commission on Ethics and Public Trust will hold more than 100 workshops and anticipate handling 200 requests for opinions, 50 complaints and 130 investigations in FY 2020-21

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- The 311 Contact Center will receive 1.5 million calls and anticipates the wait time for callers will be 180 seconds; it is projected that the County portal will receive 37 million visits and the Communications and Customer Experience Department will continue to support and monitor the County's social media presence
- The FY 2020-21 Proposed Budget includes funding for a total of thirty-three (33) early voting sites, open for 10 hours per day for fourteen (14) early voting days for the 2020 General Election (\$6.4 million)
- As part of the Elections Department's continued efforts to ensure the security of infrastructure for the upcoming elections, the FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the implementation of a ballot chain of custody tracking system (\$150,000) which will provide the department with the ability to digitally track and maintain ballots and the purchase of additional cybersecurity software (\$100,000)
- The Tax Collector's Credit and Collections section will collect \$23.336 million from delinquent accounts on behalf of County department and Jackson Health System
- The Department's Bond Administration Division will continue to support the County's financing efforts, earning an Aa2/AA bond rating for the general segment
- The County's 28,556 employees will receive labor relations, benefits, recruitment and payroll support from the Human Resources (HR) Department
- In FY 2020-21, we continue with the second phase of the implementation of the Enterprise Resource Planning (ERP) System, which includes ITD, OMB, ISD, HR and Finance will continue to build and provide change management for the replacement of our legacy financial and human resources applications
- The Inspector General will audit 30 contracts and programs and issue 18 reports and 20 advisory memoranda
- The balance of the Emergency Contingency Reserve will be \$54.936 million in FY 2019-20 and is anticipated to be \$100 million by FY 2024-25
- The first of its kind "Resilient Scorecard" was rolled out in FY 2019-20, supported by a new scorecard application implemented as a module of the ERP; this scorecard will help each department track its activities along the four resilience dimensions promoting the future sustainability of our community