



PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA



2020-2021 | Volume 2

STRATEGIC AREAS:

- Policy Formulation
- Public Safety
- Transportation and Mobility
- Recreation and Culture



FY 2020-21 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2020-21 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Continuous improvement and future resilience play a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial and operational information in the Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

To ensure Miami-Dade County is growing as a resilient government, as part of our Strategic Plan refresh, unit measures are now being classified by Resilience Driver, as defined by the Rockefeller Foundation's City Resilience Framework (CRF), as well as the classification by Strategic Objective. Strategic Objectives – updated this year – are listed in Appendix U. Resilience Drivers represent key focus areas that help ensure Miami-Dade County is helping create a community that is prepared for, can withstand, and can recover from various types of challenges ranging in size and scope. The CRF describes the essential systems of a city or county in terms of four dimensions: **Health & Wellbeing (HW)**, **Economy & Society (ES)**, **Infrastructure & Environment (IE)** and **Leadership & Strategy (LS)**, each containing three drivers reflecting the actions cities can take to improve their resilience. Detailed descriptions of the 12 drivers can be found at the [100 Resilient Cities webpage](#).

The **resilience emoji** (🌱) is used to highlight County programs, projects, and functions which support the CRF.

The information below is a summary of the department budget narrative layout. The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and position amounts
4. **Unit Description** - Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
5. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures support the Miami-Dade County Strategic Plan and promote a resilient community. Measures are classified by Strategic Objective (SO), Resiliency Driver (RD), Type and Good Direction. Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not performance level
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are bold and reductions are italicized
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are bold and reductions are italicized
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures by major programs
10. **Capital Budget Summary** - Departments with a capital budget will include a table detailing capital revenues and expenditures and a description of notable capital projects and associated impacts on the operating budget
11. **Funded Capital Project Schedules** - Departments with a capital budget will have tables detailing all funded project schedules
12. **Unfunded/Unmet Needs** - Tables detailing important department resources that remain unfunded in the capital and operating budgets
- **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

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DEPARTMENT DETAILS



POLICY FORMULATION

Mission Statement:

Delivering excellent public services that address our community's needs and enhance our quality of life, now and in the future

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

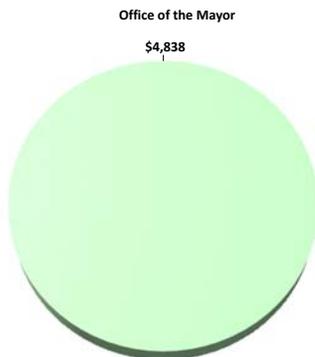
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$9.048 billion budget and 28,599 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

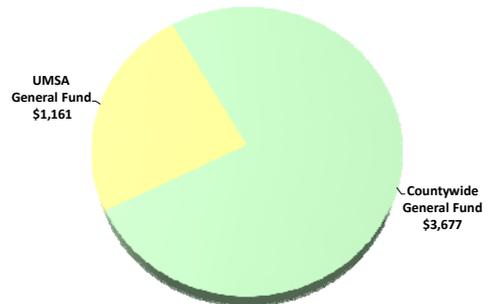
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

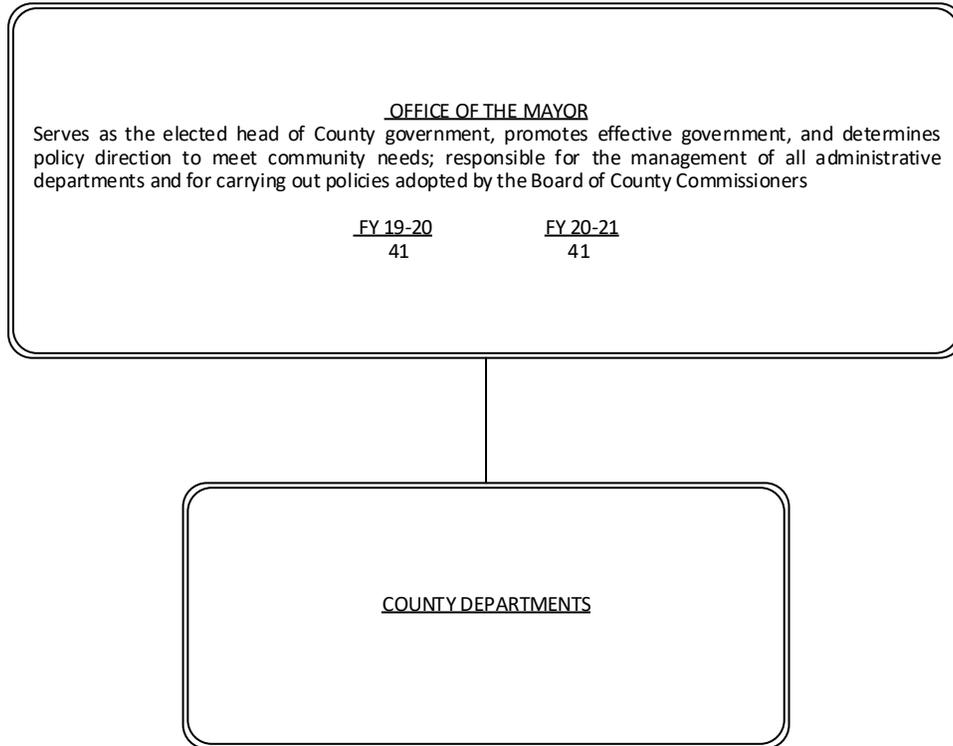


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2020-21 Table of Organization includes two part-time positions for a total of 42.25 FTE

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

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	Proposed FY 20-21
Advertising	0	1	0	1	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	35	30	35	30	35
Utilities	53	44	58	44	58

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	3,550	3,627	3,677	3,677
General Fund UMSA	1,183	1,209	1,161	1,161
Total Revenues	4,733	4,836	4,838	4,838
Operating Expenditures Summary				
Salary	2,932	3,058	3,029	3,140
Fringe Benefits	1,278	1,348	1,500	1,388
Court Costs	0	0	1	1
Contractual Services	0	1	1	1
Other Operating	105	108	205	206
Charges for County Services	65	74	82	82
Grants to Outside Organizations	344	240	0	0
Capital	9	7	20	20
Total Operating Expenditures	4,733	4,836	4,838	4,838
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Expenditure By Program				
Strategic Area: Policy Formulation				
Office of the Mayor	4,838	4,838	41	41
Total Operating Expenditures	4,838	4,838	41	41

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

Board of County Commissioners

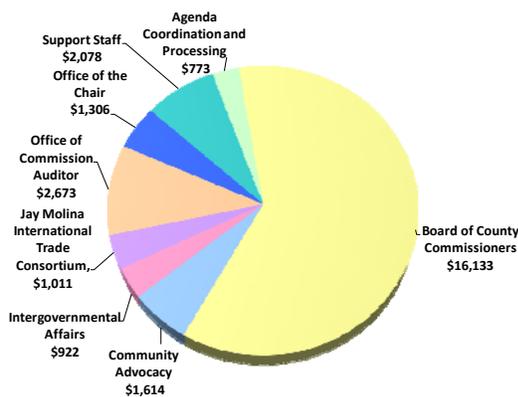
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson and Vice-Chairperson of the Board. The Chairperson of the Board appoints a Chairperson and Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2018. The election of Commissioners from odd-number districts will be held in August 2020. Commissioners are limited to two four-year terms effective with the 2012 election.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, recreational and cultural facilities, housing and social services programs, and other services. Each year, the BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services and enacts the County's strategic plan. In addition, the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public, and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those members present.

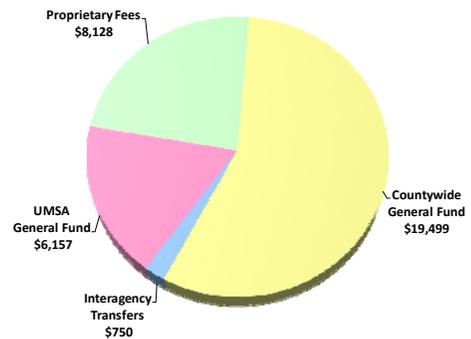
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p>COUNTY COMMISSION</p> <ul style="list-style-type: none"> Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas Establishes regulations, laws and fiscal policies Oversees essential public services, including planning and zoning and fiscal administration and ensures citizen participation and interaction at every level of local government Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency and efficiency <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">114</td> <td style="text-align: center;">114</td> </tr> </table> </p>		<u>FY 19-20</u>	<u>FY 20-21</u>	114	114				
<u>FY 19-20</u>	<u>FY 20-21</u>								
114	114								
<p>OFFICE OF COMMUNITY ADVOCACY</p> <ul style="list-style-type: none"> Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, the Commission for Women, Domestic Violence Oversight Board, Elder Affairs Advisory Board, Interfaith Advisory Board and the Lesbian, Gay, Bisexual, Transgender (LGBTQ) Advisory Board <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">15</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	12	15	<p>JAY MOLINA INTERNATIONAL TRADE CONSORTIUM (ITC)</p> <ul style="list-style-type: none"> Advocate, promote and support the development of Miami-Dade County as a premiere hemispheric platform for two-way trade Organize incoming and outgoing trade missions Recommend trade policy Administer the Sister Cities Program <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">7</td> <td style="text-align: center;">7</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	7	7
<u>FY 19-20</u>	<u>FY 20-21</u>								
12	15								
<u>FY 19-20</u>	<u>FY 20-21</u>								
7	7								
<p>SUPPORT STAFF SERVICES</p> <ul style="list-style-type: none"> Provides support staff to the Chairperson and BCC Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">16</td> <td style="text-align: center;">16</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	16	16	<p>OFFICE OF THE CHAIR</p> <ul style="list-style-type: none"> Serves as chief presiding officer of the legislative and governing body of County government Establishes Committee System, appoints members to all Commission committees and subcommittees and coordinates Commission and committee calendars Provides guidance/leadership to Commission committees on legislative issues of countywide significance Oversees the efficient and productive assignment and scheduling of legislation Oversees process for appointing members to advisory boards, authorities, trusts and committees Presides over all Board of County Commissioners meetings Oversees Commission Sergeants-at-Arms, Media and Protocol staffs Liaises and coordinates workplan with the Office of Intergovernmental Affairs Liaises and coordinates workplan with the Office of Commission Auditor <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	6	6
<u>FY 19-20</u>	<u>FY 20-21</u>								
16	16								
<u>FY 19-20</u>	<u>FY 20-21</u>								
6	6								
<p>AGENDA COORDINATION</p> <ul style="list-style-type: none"> Prepares County Commission, committee, subcommittee and workshop agendas and coordinates meetings <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	6	6	<p>BCC MEDIA</p> <ul style="list-style-type: none"> Produces Commission e-newsletter Produces, coordinates, and schedules radio and TV programs and events Prepares media kits and informational/educational materials Responds to public records requests for the BCC <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	3	3
<u>FY 19-20</u>	<u>FY 20-21</u>								
6	6								
<u>FY 19-20</u>	<u>FY 20-21</u>								
3	3								
<p>OFFICE OF INTERGOVERNMENTAL AFFAIRS</p> <ul style="list-style-type: none"> Coordinates the County's intergovernmental relations at the local, state and federal levels <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	6	6	<p>PROTOCOL</p> <ul style="list-style-type: none"> Coordinates Commission protocol, dignitary, Consular Corps and intergovernmental visits <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	3	3
<u>FY 19-20</u>	<u>FY 20-21</u>								
6	6								
<u>FY 19-20</u>	<u>FY 20-21</u>								
3	3								
<p>OFFICE OF COMMISSION AUDITOR</p> <ul style="list-style-type: none"> Provides independent budgetary, audit, revenue forecasting and fiscal and performance analysis of Board policies, County services and contracts Provides objective and critical analysis of proposed legislation for Board consideration Conducts research and policy analysis and assists in formulating and developing legislation <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">23</td> </tr> </table> </p>	<u>FY 19-20</u>	<u>FY 20-21</u>	23	23					
<u>FY 19-20</u>	<u>FY 20-21</u>								
23	23								

* The FY 2020-21 total number of full-time equivalent positions is 203.03; budgeted positions reflect current staffing levels.

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

ADDITIONAL INFORMATION

- The FY 2020-21 Proposed Budget includes the transfer of the Domestic Violence Oversight Board from the Homeless Trust to the Office of Community Advocacy (one position, \$104,000) funded from Food and Beverage Tax and the addition of two positions to support the Elder Affairs, the Interfaith and the Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) advisory boards created during FY 2019-20 (two positions, \$167,000)
- The FY 2020-21 Proposed Budget includes \$16.133 million to fund the BCC district offices (\$1.241 million for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office
- 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
- Through the approval of the budget, the BCC authorizes cost of living adjustments (if approved for other County employees) for the directors/managers (Support Staff Manager, Commission Auditor, Agenda Coordinator, Intergovernmental Affairs Director, Community Advocacy and the Jay Molina International Trade Consortium Executive Directors) of all the divisions that report directly to the BCC as reflected in the Adopted Budget

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	Proposed FY 20-21
Advertising	152	92	93	80	94
Fuel	30	30	32	32	32
Overtime	126	158	100	125	100
Rent	425	460	915	446	867
Security Services	3	4	16	5	16
Temporary Services	0	0	0	0	0
Travel and Registration	157	188	120	100	129
Utilities	111	112	187	159	104

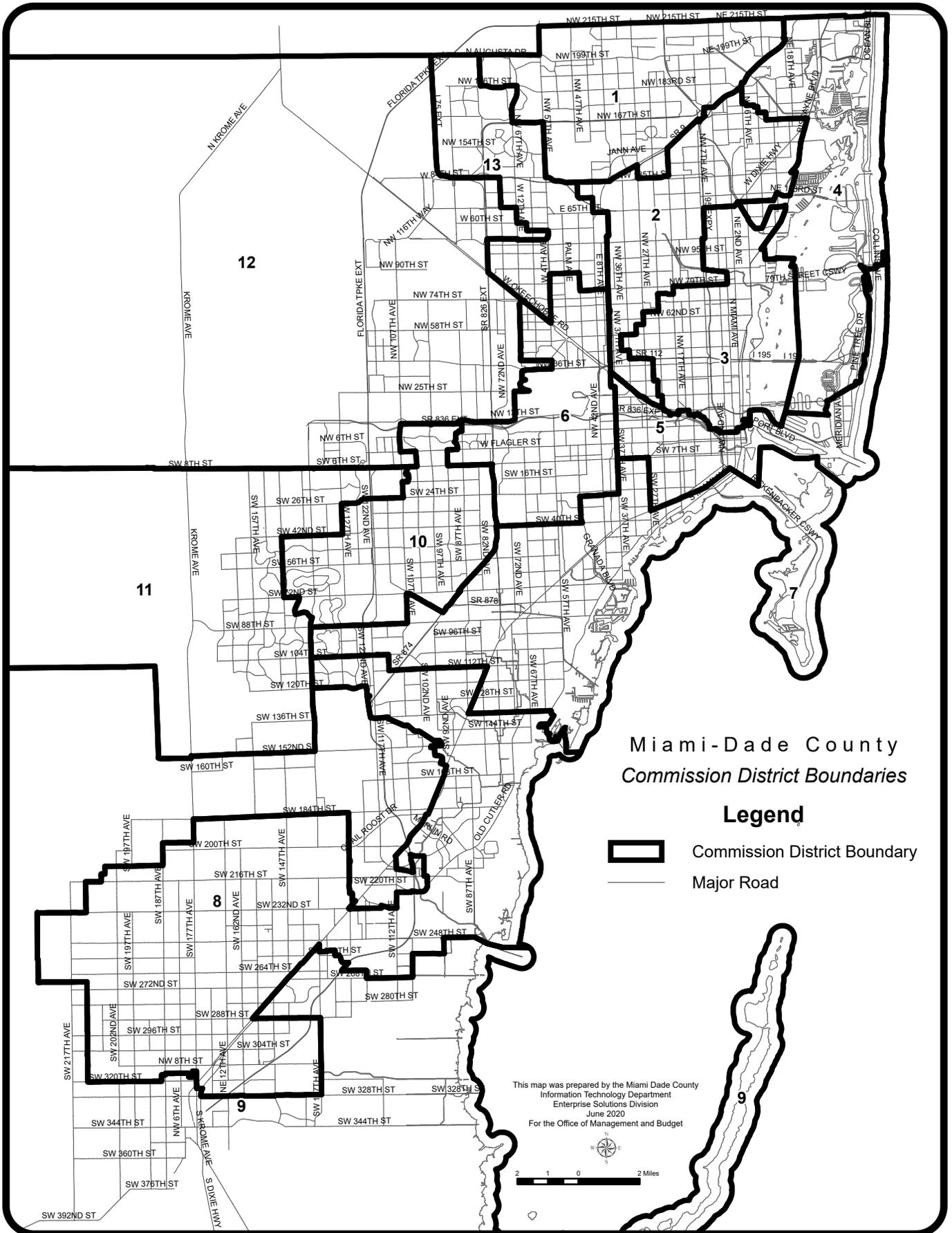
FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	14,750	16,220	19,522	19,499
General Fund UMSA	4,914	5,435	5,860	6,157
Carryover	585	672	7,487	8,024
Food and Beverage Tax	0	0	0	104
Interagency Transfers	550	578	750	750
Total Revenues	20,799	22,905	33,619	34,534
Operating Expenditures Summary				
Salary	12,734	13,447	16,771	17,368
Fringe Benefits	4,867	5,506	6,506	6,587
Court Costs	0	0	0	0
Contractual Services	77	146	166	50
Other Operating	1,396	1,632	1,973	1,885
Charges for County Services	531	1,108	625	544
Grants to Outside Organizations	582	751	0	0
Capital	27	66	91	76
Total Operating Expenditures	20,214	22,656	26,132	26,510
Non-Operating Expenditures Summary				
Transfers	585	230	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	7,487	8,024
Total Non-Operating Expenditures	585	230	7,487	8,024

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Policy Formulation				
Board of County Commissioners	16,133	16,133	114	114
Office of the Chair	1,299	1,306	12	12
Community Advocacy	1,354	1,614	12	15
Agenda Coordination and Processing	745	773	6	6
Office of Commission Auditor	2,491	2,673	23	23
Intergovernmental Affairs	929	922	6	6
Jay Molina International Trade Consortium	1,064	1,011	7	7
Support Staff	2,117	2,078	16	16
Total Operating Expenditures	26,132	26,510	196	199

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



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

County Attorney's Office

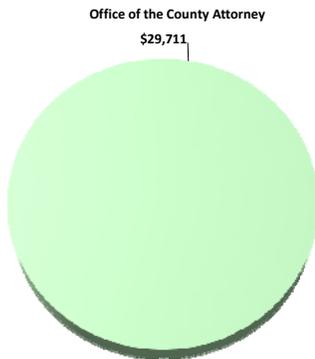
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor, the Property Appraiser and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

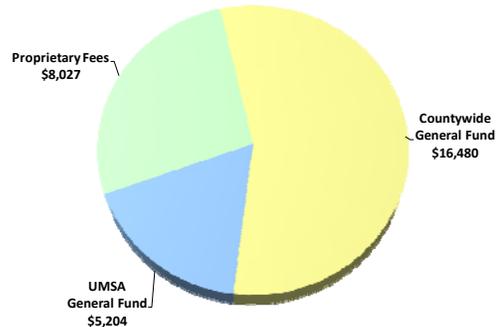
The CAO provides legal representation to the BCC, the Property Appraiser, the Mayor, the Public Health Trust, various County boards and all County departments and agencies.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

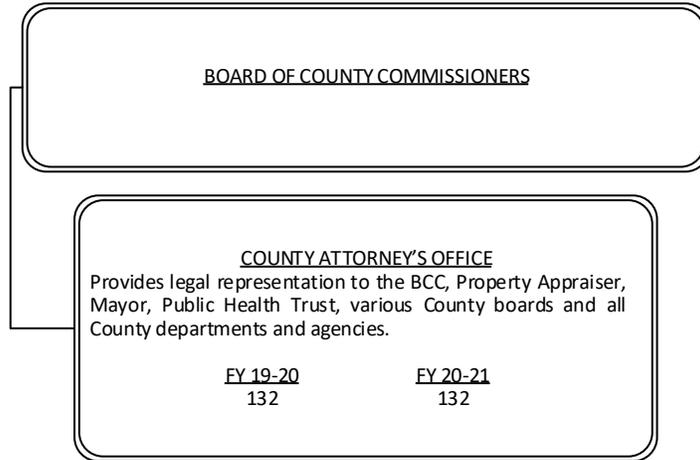


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 132.

ADDITIONAL INFORMATION

- The FY 2020-21 Proposed Budget includes \$8.027 million in reimbursements for legal services provided in excess of typical requirements from the Aviation Department (\$175,000), Finance Department Bond Administration Fund (\$450,000), Internal Services Department Self-Insurance Trust Fund (\$3.8 million), Seaport Department (\$1 million), Public Health Trust (\$2.187 million), Children's Trust (\$250,000) and CareerSource South Florida (\$165,000)
- The County Attorney's Office (CAO) is performing e-filing functions on-behalf of all County Departments; as a result, departments are reimbursing all Clerk of Court Fees to ensure the CAO's budget is not adversely impacted

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

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	Proposed FY 20-21
Advertising	0	0	0	0	0
Fuel	3	1	1	1	2
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	103	60	96	76	96
Utilities	82	83	82	82	82

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	13,461	13,893	14,853	16,480
General Fund UMSA	4,487	4,387	4,690	5,204
Reimbursements from Departments	6,031	6,846	8,320	7,612
Reimbursements from Outside Agencies	317	445	415	415
Total Revenues	24,296	25,571	28,278	29,711
Operating Expenditures				
Summary				
Salary	18,701	19,518	21,277	22,306
Fringe Benefits	4,702	5,236	5,995	6,387
Court Costs	-54	54	55	55
Contractual Services	9	6	22	14
Other Operating	590	498	626	623
Charges for County Services	262	197	236	252
Grants to Outside Organizations	0	0	0	0
Capital	86	62	67	74
Total Operating Expenditures	24,296	25,571	28,278	29,711
Non-Operating Expenditures				
Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Expenditure By Program				
Strategic Area: Policy Formulation				
Office of the County Attorney	28,278	29,711	132	132
Total Operating Expenditures	28,278	29,711	132	132

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STRATEGIC AREA

Public Safety

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

GOALS	OBJECTIVES
SAFE COMMUNITY FOR ALL	Reduce crimes throughout Miami-Dade County
	Solve crimes quickly, accurately and in a fair manner
	Support successful re-entry into the community
	Provide safe and secure detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	Reduce response time
	Improve effectiveness of outreach and response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Increase countywide preparedness
	Ensure recovery after community and countywide shocks and stresses
	Protect key infrastructure and enhance security in large gathering places

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

Corrections and Rehabilitation

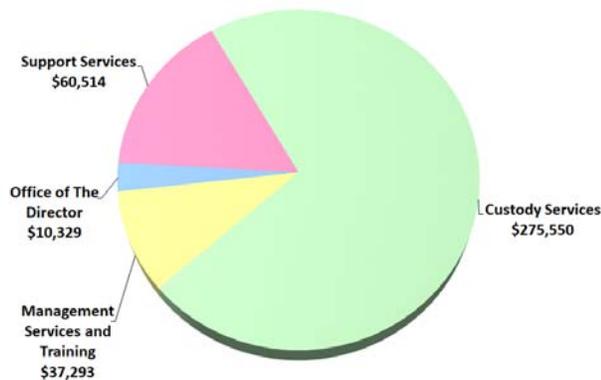
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 4,000 inmates per day; books and classifies approximately 54,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

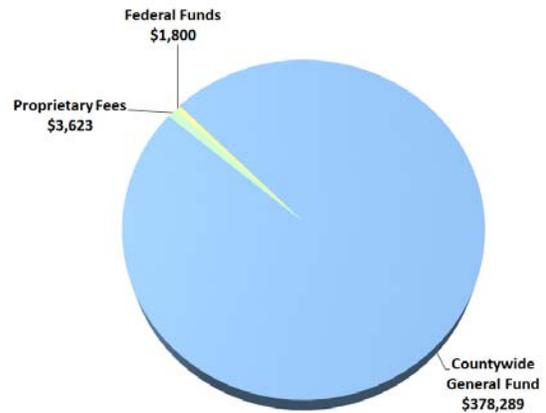
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit and the Legal Unit.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">81</td> <td style="text-align: center;">82</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	81	82
<u>FY 19-20</u>	<u>FY 20-21</u>				
81	82				
	<p><u>MANAGEMENT SERVICES AND TRAINING</u> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement and operational support including materials management.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">193</td> <td style="text-align: center;">202</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	193	202
<u>FY 19-20</u>	<u>FY 20-21</u>				
193	202				
	<p><u>SUPPORT SERVICES</u> Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management, food services and compliance.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">481</td> <td style="text-align: center;">451</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	481	451
<u>FY 19-20</u>	<u>FY 20-21</u>				
481	451				
	<p><u>CUSTODY SERVICES</u> Provides for the care, custody, and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification and release functions</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">2,322</td> <td style="text-align: center;">2,342</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2,322	2,342
<u>FY 19-20</u>	<u>FY 20-21</u>				
2,322	2,342				

The FY 2020-21 total number of full-time equivalent positions is 3,077

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; implements County policy; and has direct oversight of the Security and Internal Affairs Bureau, the Mental Health and Medical Services Unit, the Legal Unit and Community Affairs.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance and accreditation functions
- Disseminates information to the public and the media

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
Random individual canine searches	PS1-4	ES-2	OP	↔	72,279	55,887	50,000	69,020	70,000

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of one position from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

DIVISION: CUSTODY SERVICES

The Custody Services Division operates three detention facilities including the Pre-Trial Detention Center (PTDC), Turner Guilford Knight Correctional Center (TGK) and Metro West Detention Center (MWDC).

- Oversees custody and control of pretrial and sentenced inmates
- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate transportation services
- Oversees inmate intake, classification and release
- Oversees inmate related court services
- Oversees custody and control of hospitalized inmates
- Coordinates inmate mental and medical health care
- Oversees inmate property management and storage

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
Monthly bookings*	PS1-4	ES-2	OP	↔	4,657	4,515	4,750	4,084	4,200
Average length of stay per inmate (in calendar days)	PS1-4	ES-2	EF	↓	27	29	30	32	30
Average daily inmate population*	PS1-4	ES-2	EF	↓	4,184	4,359	4,500	3,800	4,000
Major incidents	PS1-4	ES-2	OC	↓	174	231	250	212	220
Random individual searches	PS1-4	ES-2	OP	↔	5,108	6,171	5,500	9,400	8,500

*FY 2019-20 Projection reflects a decrease due to the impact of COVID-19

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

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of 26 positions from Support Services, the transfer of five positions to Management Services and Training and one position to the Office of the Director as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

DIVISION: SUPPORT SERVICES

The Support Services Division operates the Boot Camp Facility and provides inmate program services and operational support to the Department.

- Oversees program services including pre-trial, monitored release and reentry services
- Oversees construction and facilities management
- Provides food services
- Coordinates compliance activities

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
Inmates released via the Pretrial Release Services (PTR) program	PS1-3	HW-2	EF	↑	7,667	8,392	8,500	8,452	8,500
Facility maintenance service tickets completed	GG3-4	IE-2	OP	↔	44,849	40,238	45,000	42,000	45,000
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-2	EF	↑	98%	92%	100%	95%	100%
Average cost per meal	PS1-4	HW-1	EF	↓	\$1.62	\$1.63	\$1.65	\$1.66	\$1.67
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	5,400	4,877	5,100	4,700	5,000
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.40	3.39	3.40	3.40	3.41

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of 26 positions to Custody Services and four positions to Management Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and many operational support functions of the Department including budget and finance, personnel management, policy development, procurement and legislative coordination.

- Oversees fiscal resources management, including budget and finance and procurement
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Coordinates information technology services
- Oversees operational support functions, including materials management

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

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 full-time positions filled	GG2-1	HW-2	IN	↔	89%	93%	97%	95%	95%
Civilians hired annually	GG2-1	HW-2	IN	↔	106	111	100	100	48
Employees completing accreditation training (quarterly)	GG2-2	HW-2	OP	↔	125	158	65	99	100
Employees completing in-service training (quarterly)	GG2-2	HW-2	OP	↔	118	97	100	158	150
Correctional Officer Trainees hired annually	GG2-1	HW-2	IN	↔	59	127	123	135	90
Certified Correctional Officers hired annually	GG2-1	HW-2	IN	↔	100	94	60	100	30

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of five positions from Custody Services and four positions from Support Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

ADDITIONAL INFORMATION

- The Table of Organization for FY 2020-21 includes 2,225 sworn positions and 852 civilian positions; the FY 2020-21 Proposed Budget includes funding to hire 120 sworn and 48 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expense
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000); over the next six years, the Department is planning to spend \$2.688 million to replace 56 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the Countywide Infrastructure Investment Program (CIIP) that focuses on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure improvements at all County owned facilities; in FY 2020-21, the Department has various infrastructure improvement projects that total \$4.256 million

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

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes \$200,000 for the design of renovations needed to bring the Pre-Trial Detention Center into compliance with the 40, 50 and 60-year recertification requirements and to maintain the facility in a safe condition until a replacement detention facility is built; the project is funded with BBC-GOB proceeds (total project cost is \$47 million)
- The Miami-Dade Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on revising and updating the 2008 Eleventh Judicial Circuit-Wide Courts and the 2008 Correctional Facilities Master Plan, which is anticipated to be completed during FY 2020-21
- In FY 2020-21, the implementation of a Jail Management System (JMS) Phase 1 for MDCR will be completed during the 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 One will include the modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Discipline to comply with Department of Justice requirements

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	Proposed FY 20-21
Advertising	3	16	30	20	39
Fuel	402	411	413	377	387
Overtime	25,714	25,058	20,000	18,037	18,000
Rent	2,189	2,498	2,086	2,530	1,973
Security Services	-2	4	9	5	8
Temporary Services	372	167	100	80	100
Travel and Registration	212	219	229	261	244
Utilities	5,763	6,258	6,025	5,945	6,354

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21	(dollars in thousands)	Total Funding Budget FY 19-20	Total Funding Proposed FY 20-21	Total Positions Budget FY 19-20	Total Positions Proposed FY 20-21
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	347,527	359,765	376,188	378,289	Office of The Director	10,208	10,329	81	82
Carryover	674	806	305	190	Custody Services	272,123	275,550	2,322	2,342
Other Revenues	3,660	3,756	3,630	3,433	Support Services	63,370	60,514	481	451
Federal Grants	854	2,521	1,466	1,800	Management Services and Training	35,799	37,293	193	202
Total Revenues	352,715	366,848	381,589	383,712	Total Operating Expenditures	381,500	383,686	3,077	3,077
Operating Expenditures Summary									
Salary	213,990	216,229	226,855	229,725					
Fringe Benefits	102,721	113,850	116,937	114,888					
Court Costs	14	13	32	29					
Contractual Services	7,798	8,555	8,329	9,392					
Other Operating	18,609	18,516	19,569	20,210					
Charges for County Services	7,962	7,594	8,643	8,183					
Grants to Outside Organizations	0	0	0	0					
Capital	799	1,605	1,135	1,259					
Total Operating Expenditures	351,893	366,362	381,500	383,686					
Non-Operating Expenditures Summary									
Transfers	0	60	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	16	18	18	7					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	71	19					
Total Non-Operating Expenditures	16	78	89	26					

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									
BBC GOB Financing	28,520	4,256	3,152	5,500	5,500	6,000	3,800	65,522	122,250
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
General Government Improvement Fund (GGIF)	1,955	0	0	0	0	0	0	0	1,955
Total:	31,475	4,256	3,152	5,500	5,500	6,000	3,800	65,522	125,205
Expenditures									
Strategic Area: PS									
Facility Improvements	0	750	750	0	0	0	0	0	1,500
Jail Facility Improvements	28,987	2,650	2,111	5,500	5,500	6,000	3,800	7,107	61,655
New Jail Facilities	1,779	556	0	0	0	0	0	58,415	60,750
Telecommunications Equipment	709	300	291	0	0	0	0	0	1,300
Total:	31,475	4,256	3,152	5,500	5,500	6,000	3,800	65,522	125,205

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROJECT #: 200000750

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol (VoIP) system to include the upgrading of switches and fiber optics for improved communications and reduction of dead spots

LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated 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	709	300	291	0	0	0	0	0	1,300
TOTAL REVENUES:	709	300	291	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	709	300	291	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	709	300	291	0	0	0	0	0	1,300

INFRASTRUCTURE IMPROVEMENTS - KROME DETENTION CENTER

PROJECT #: 3810950

DESCRIPTION: Construct a detention center with at least 800 beds with systemwide support facilities including a central kitchen, warehouse and laundry

LOCATION: 18201 SW 12 St District Located: 11
 Unincorporated 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	1,779	556	0	0	0	0	0	58,415	60,750
TOTAL REVENUES:	1,779	556	0	0	0	0	0	58,415	60,750
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	556	0	0	0	0	0	58,415	58,971
Planning and Design	1,203	0	0	0	0	0	0	0	1,203
Project Administration	576	0	0	0	0	0	0	0	576
TOTAL EXPENDITURES:	1,779	556	0	0	0	0	0	58,415	60,750

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - AIR HANDLERS

PROJECT #: 200000832

DESCRIPTION: Replace aging air handlers that maintain the housing air environment throughout the facility

LOCATION: 13850 NW 41 St District Located: Systemwide
 Unincorporated 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	346	354	0	0	0	0	0	0	700
TOTAL REVENUES:	346	354	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	346	354	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	346	354	0	0	0	0	0	0	700

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INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROJECT #: 200000519



DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	750	750	0	0	0	0	0	1,500
TOTAL REVENUES:	0	750	750	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	0	750	750	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	750	750	0	0	0	0	0	1,500

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS

PROJECT #: 200000458



DESCRIPTION: Replace aging doors and frames to maintain security of the mechanical room
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated 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	50	200	0	0	0	0	0	0	250
TOTAL REVENUES:	50	200	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	50	200	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	50	200	0	0	0	0	0	0	250

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROJECT #: 200000520



DESCRIPTION: Replace various facility roofs at various correctional facilities
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated 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	1,750	800	0	0	0	0	0	0	2,550
TOTAL REVENUES:	1,750	800	0	0	0	0	0	0	2,550
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	1,750	800	0	0	0	0	0	0	2,550
TOTAL EXPENDITURES:	1,750	800	0	0	0	0	0	0	2,550

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INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - GENERATORS **PROJECT #: 200000463**



DESCRIPTION: Replace aging generators to support the increased capacity of the air handlers and chillers that maintain the housing air environment throughout the facility and upgrade associated fuel tanks

LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated 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	924	76	0	0	0	0	0	0	1,000
TOTAL REVENUES:	924	76	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	924	76	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	924	76	0	0	0	0	0	0	1,000

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - INMATE HOUSING IMPROVEMENT

PROJECT #: 383090



DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center

LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated 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	718	200	382	0	0	0	0	0	1,300
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
General Government Improvement Fund (GGIF)	1,955	0	0	0	0	0	0	0	1,955
TOTAL REVENUES:	3,673	200	382	0	0	0	0	0	4,255
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	3,673	200	382	0	0	0	0	0	4,255
TOTAL EXPENDITURES:	3,673	200	382	0	0	0	0	0	4,255

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

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS

PROJECT #: 2000000456



DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated 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	120	200	180	0	0	0	0	0	500
TOTAL REVENUES:	120	200	180	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	120	200	180	0	0	0	0	0	500
TOTAL EXPENDITURES:	120	200	180	0	0	0	0	0	500

TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - REPLACE MEDICAL HOUSING CHILLERS

PROJECT #: 2000000455



DESCRIPTION: Replace aging medical housing chillers
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated 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	255	145	0	0	0	0	0	0	400
TOTAL REVENUES:	255	145	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	255	145	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	255	145	0	0	0	0	0	0	400

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
JAIL/INTAKE FACILITY REPLACEMENT	To Be Determined	412,021
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RADIO REPEATERS	7000 NW 41 St	1,000
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - SOUND DEADENERS	7000 NW 41 St	1,440
UNFUNDED TOTAL		414,461

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

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 72 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction to ensure compliance with the Fire Code.

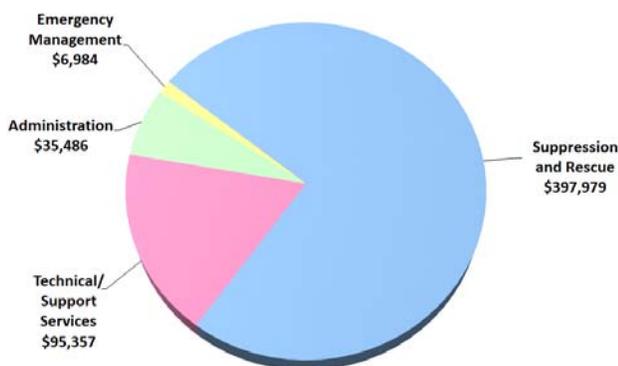
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery plans, decisions and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, including all of its municipalities, private sector entities and not-for profit service providers.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 285 agencies in the world to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the OEM is accredited by the Emergency Management Accreditation Program (EMAP), a voluntary accreditation process for state, territorial and local government emergency management programs. OEM is one of only 107 jurisdictions nationwide and 19 in the state of Florida to achieve EMAP.

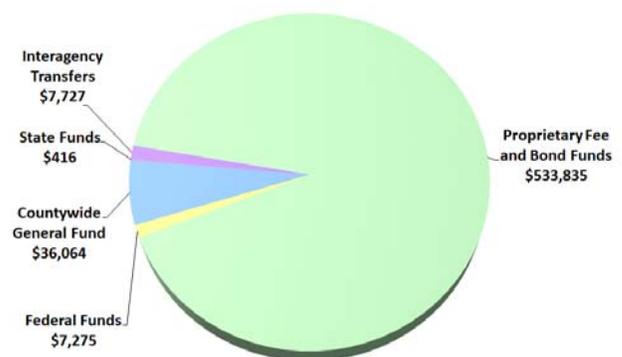
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 85,000 businesses. Internal customers include the Miami-Dade Police Department, Miami-Dade Aviation Department and PortMiami, among other partners, with which MDFR works in ensuring the County is prepared in the event of an emergency.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

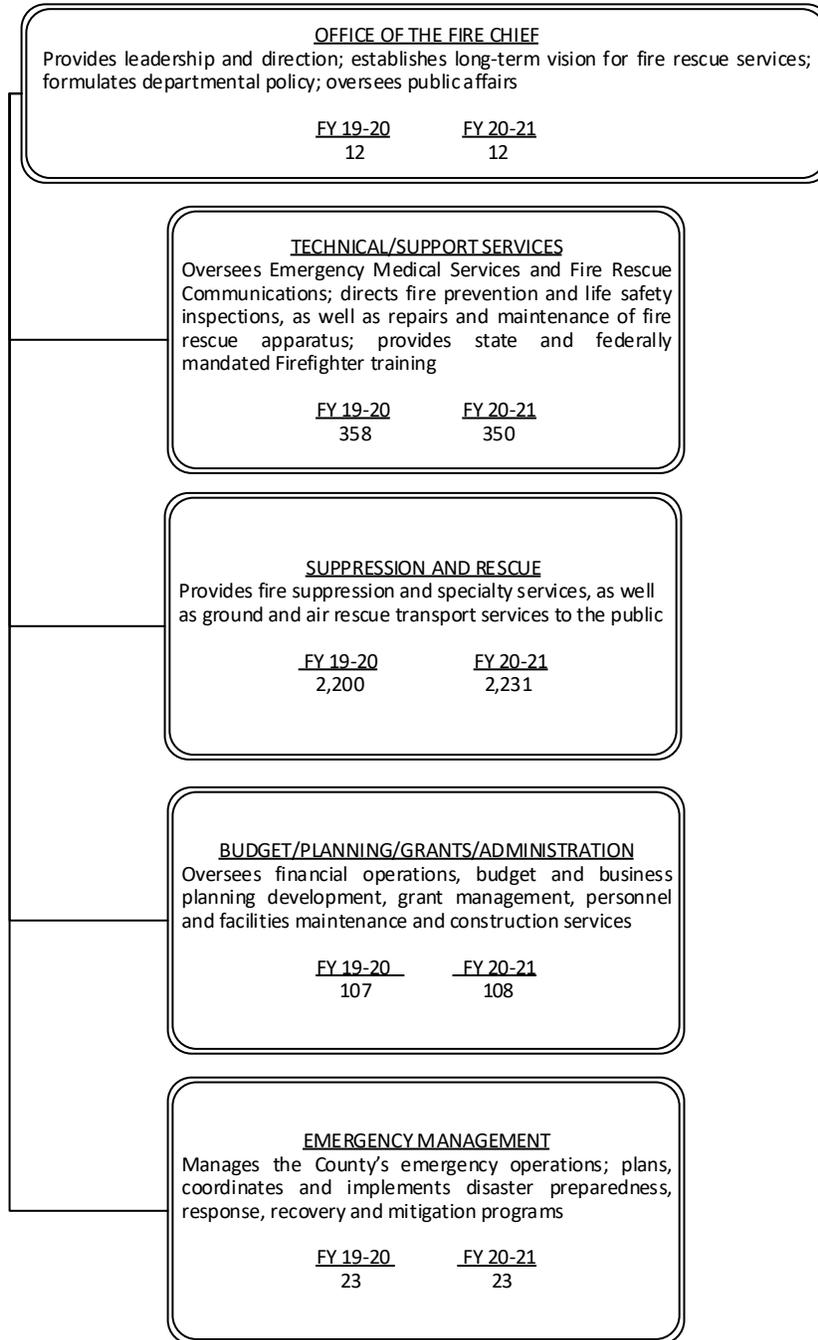


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 2,766.88

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DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Maintains medical records
- Maintains departmental records
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management services or support

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
Full-time positions filled	GG2-1	HW-2	IN	↔	2,498	2,599	2,700	2,670	2,717

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes an additional administrative position transferred from Technical/Support Services as the result of a departmental reorganization
- The Florida Legislature included \$89.7 million in the FY 2020-21 State budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer program that increases federal Medicaid reimbursements for public ambulance providers statewide; this was the same appropriation as the previous year and was comprised of \$35 million for the Medicaid Fee for Service CPE program and \$50 million for the new Managed Care Intergovernmental Transfer (IGT) program; in FY 2020-21, MDFR CPE revenues are estimated to total \$6 million; the Managed Care program will require an estimated IGT of \$1.3 million and will return \$3.3 million to MDFR; MDFR will work with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2020-21 Proposed Budget includes funding to continue required consulting services for the CPE and IGT programs and the implementation of a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services

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

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides introductory, position-specific and in-service training; ensures compliance with state and federally mandated standards; manages emergency communications activities; and oversees logistical and vehicle fleet services.

- Provides career development and advanced firefighting training
- Directs fire life safety permitting and inspection
- Oversees warehouse and supply, research and development activities
- Oversees heavy fleet operations, maintenance and replacement
- Dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides fire rescue services for special events

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
Fire plans reviewed	PS2-2	ES-2	OP	↔	17,389	17,896	16,500	18,000	18,000
Life safety inspections completed	PS2-2	ES-2	OP	↔	73,917	67,668	72,500	60,000	64,000
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2	EF	↑	97%	98%	100%	95%	100%
Average number of certificate of occupancy inspections per inspector	PS2-2	ES-2	EF	↑	1,523	1,908	1,400	1,500	1,500
Certificate of occupancy inspections completed	PS2-2	ES-2	OP	↔	16,771	18,712	17,000	18,000	18,000

DIVISION COMMENTS

- **The FY 2020-21 Proposed Budget includes four previously approved overage positions (two Fire Plans Processors and two Fire Division Chiefs) to expedite plans reviews for MDRF customers**
- **The FY 2020-21 Proposed Budget includes seven additional positions in the Facilities Maintenance Division: two Electricians, two Maintenance Repairers, one Power Systems Technician, one Plumber and one Refrigeration/AC Mechanic to enhance maintenance at the 72 fire stations, MDRF Headquarters, Training complex and Logistics facilities (\$832,000)**
- In FY 2020-21, MDRF will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2020; the capital project is included under Information Technology Department (ITD) project #2000000424
- 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
- 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
- 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
- The FY 2020-21 Proposed Budget includes the transfer of 19 positions, one to Administration and 18 to Suppression and Rescue as the result of a departmental reorganization

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

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression, rescue and specialized emergency services.

- Performs services such as hazardous materials, water rescue, maritime response and technical rescue; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport and emergency medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services
- Provides advanced emergency medical services training and certification and liaises with hospitals

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
Fire rescue calls	PS2-1	HW-3	IN	↔	253,579	250,443	260,000	245,000	260,000
Average response time to life-threatening calls within the urban development boundary (in minutes)**	PS2-1	HW-3	OC	↓	9:04	8:51	8:50	9:00	9:00
Average response time to structure fires within the urban development boundary (in minutes)**	GG4-2	HW-3	OC	↓	7:30	7:22	7:15	7:25	7:30
Average fire rescue dispatch time (in seconds)*	PS2-1	HW-3	EF	↓	32	31	33	30	31
Life-threatening calls received by 911*	PS2-1	HW-3	IN	↔	133,379	130,086	135,000	128,000	134,000
Fire suppression calls received by 911*	PS2-1	HW-3	IN	↔	24,875	24,460	25,000	24,000	25,000
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3	OP	↔	22,004	27,129	35,000	5,400	27,000

*FY 2018-19 Actuals have been revised to reflect more up to date information

**FY 2019-20 Projection reflects an increase due to the impact of COVID-19 on the requirement of additional PPE to respond to possible COVID incidents

DIVISION COMMENTS

- 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**
- The FY 2020-21 Proposed Budget includes an additional 18 positions transferred from Technical/Support Services as the result of a departmental reorganization
- The Table of Organization for FY 2020-21 includes 2,131 sworn positions and 593 civilian positions; the FY 2020-21 Proposed Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue unit and attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of those positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime

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

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management and coordination of the County's emergency operations, community disaster preparedness and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc.) and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners together to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained and restored following an emergency or disaster

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
Emergency shelter spaces available	PS3-1	HW-1	OP	↔	123,000	123,000	123,000	125,000	125,000
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2	OC	↑	2,942	3,640	3,500	3,800	3,800
New Community Emergency Response Team (CERT) members trained*	PS3-1	LS-2	OP	↔	278	185	250	68	100
Emergency shelter spaces available for special needs	PS3-1	HW-1	OP	↔	3,000	3,000	3,000	3,000	3,000
Plans reviewed for medical facilities	PS3-1	IE-2	OP	↔	1,756	1,126	1,500	1,200	1,200
Miami-Dade Alerts System subscribers	PS3-1	LS-2	OP	↔	11,277	28,130	30,000	32,000	32,000
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2	OP	↔	100%	100%	100%	100%	100%

*FY 2019-20 Projection and FY 2020-21 Target reflect a decrease due to the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget continues \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000) and Solid Waste Management (\$15,000)

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ✎ In FY 2020-21, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program, estimated to cost \$135.58 million, will be supported by a combination of Fire Rescue Taxing District revenues and financing proceeds
- ✎ The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 67 vehicles funded with Fire Impact Fees, Fire Rescue Tax District funds and lease purchase financing (heavy fleet \$13.542 million and light fleet \$1.630 million) as part of the Department's fleet replacement plan; the fleet replacement plan will provide operational savings to the Department by reducing 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 is projected to complete the construction of a new aircraft hangar at Opa-Locka Airport - Station 25 to protect the Department's new helicopter from bad weather like hail, funded with General Government Improvement Fund (GGIF) revenues (total project cost \$1.253 million, \$363,000 in FY 2020-21); the estimated operating impact in FY 2020-21 is \$10,000
- ✎ In FY 2020-21, the Department will complete construction of the 11,248 square foot two-bay Fire Rescue Station 29 in Sweetwater to replace the temporary station on adjacent leased land (total project cost \$5.438 million, \$1 million in FY 2020-21)
- ✎ In FY 2020-21, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost \$6.985 million, \$2.188 million in FY 2020-21); as part of the County's effort to be more resilient, this will be the first MDRF station with solar power through net metering and will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this project will assist the County in their efforts to reduce their carbon footprint by using local clean power generation (solar photovoltaics) and energy storage when available as well as decrease their dependence on outside electricity sources thus providing approximately \$15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2021-22
- ✎ In FY 2020-21, the Department will continue in-house design of a new 12,885 square foot three-bay Fire Rescue Station 18 in North Miami-Dade to replace the temporary fire station located in North Miami (total project cost \$7.518 million, \$2.647 million in FY 2020-21); as part of the County's effort to be more resilient, this station will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs thus providing approximately \$15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2022-23 with an estimated operating impact of only \$40,000 since Rescue 18 is currently in service at an adjacent temporary location
- ✎ In FY 2020-21, the Department will continue working with North Bay Village to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire station (Station 27) portion (total project cost \$4.25 million, \$250,000 in FY 2020-21); North Bay Village will be responsible for the police station portion
- ✎ In February 2020, the Department completed the new temporary Westwood Lake Fire Rescue Station 41 on land leased from WASD and deployed the new Rescue 41 in Southwest Miami-Dade; the Department will conduct appraisals of surrounding properties as WASD and neighbors have indicated a willingness to sell their properties to MDRF for the establishment of a permanent station in their area; total project cost is estimated at \$7.768 million funded with Fire Impact Fees
- ✎ The Department will complete improvements to Fire Rescue Station 51 (Honey Hill) to include a new roof, impact windows and interior renovations funded with developer contributions (\$140,000)
- ✎ In FY 2019-20, the Department contracted with AugustaWestland to replace the four Air Rescue helicopters (\$69.120 million); delivery will occur during the Fall of 2020 and pilot and mechanic training is ongoing
- ✎ In June 2020, the Department took delivery of a new 50 foot Fireboat (\$1.7 million) to replace aging fleet and continue providing service at PortMiami, with funding provided by a FEMA administered grant from the Department of Homeland Security (\$600,000) and Fire Rescue District funds (\$1.1 million); the Department will also take delivery of an additional 50 foot Fireboat in July 2020 for the Haulover Beach Station 21 (\$1.7 million), funded by a FEMA administered grant from the Department of Homeland Security (\$1 million) and Fire Rescue District funds (\$700,000); additional grant funded marine assets expected in FY 2020-21 include two 38 foot rapid response vessels

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- In FY 2020-21, the Department will continue the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application and add a dispatch channel for the western portion of the County (total project cost \$15.5 million, \$7.75 million in FY 2020-21); this project will expand radio interoperability with other public safety agencies and extend the useful life of the existing radio infrastructure that enables dispatchers and firefighters to effectively communicate while fighting fires and providing emergency medical care and transportation
- The Department will complete the replacement of generators at existing fire stations in FY 2020-21 for a total of 27 generators replaced (total project cost \$2.1 million, \$500,000 in FY 2020-21); in FY 2018-19, the first 20 generator replacements were completed
- In FY 2020-21, the Department will continue the building hardening of MDRF Headquarters with grant funds provided by FEMA (\$642,000) and a match from the Fire District (\$214,000); while this project will focus on the exterior building envelope, MDRF will also finish the engineering reports outlining the necessary steps and estimated cost of upgrading the building, which houses the County's Emergency Operations Center (EOC), into a category 5 building (total project cost \$856,000, \$200,000 in FY 2020-21)
- In FY 2020-21, the Department will begin replacing the 30 lifeguard towers at Haulover Park and Crandon Park Beach due to weatherization and aging; the new aluminum lifeguard towers will be more durable including impact windows, electrically grounded and lightning rods (total project cost \$4.9 million, \$1.59 million in FY 2020-21)
- In FY 2020-21, the Department will complete construction of a new 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park Beach including public restrooms, meeting rooms and storage for equipment (total project cost \$4.0 million, \$3.144 million in FY 2020-21)
- In FY 2020-21, the Department will begin searching for land to construct a new fleet shop due to the growth in the number of units in service and the limited capacity of its current MDRF Fire Shops; Fire Impact Fees will fund the future purchase to expand MDRF fleet capacity (total project cost \$20.0 million, \$10.0 million in FY 2020-21)
- In FY 2020-21, the Miami-Dade Fire Rescue and Information Technology departments will begin the procurement process to improve the County's radio coverage by replacing radio site generators, portable radios and constructing radio site shelters; the UHF (\$36.355 million) and 800 MHZ (\$68.518 million) Radio Coverage Improvements and Equipment Replacement projects, are included under Non-Departmental project #2000001460 and #2000001476
- The Department has applied for an Assistance to Firefighters Grant to purchase an electric fire truck; the \$1.2 million grant includes a local match of \$157,000; if awarded the sole source contract will be presented to the BCC for approval and to increase the departmental allocation

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	Proposed FY 20-21
Advertising	30	12	2	2	2
Fuel	3,475	2,721	3,827	3,131	3,546
Overtime	24,574	30,444	25,104	27,506	27,479
Rent	1,349	1,466	1,293	1,241	1,167
Security Services	708	594	472	473	471
Temporary Services	118	153	0	109	109
Travel and Registration	443	523	541	470	357
Utilities	2,042	1,921	2,513	2,468	2,514

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 19-20	Proposed Fee FY 20-21	Dollar Impact FY 20-21
• Fire Fighter Off-Duty Rate per Hour	\$50	\$53	\$0
• Fire Lieutenant Off-Duty Rate per Hour	\$52	\$55	\$0
• Fire Captain Off-Duty Rate per Hour	\$54	\$57	\$0
• Chief Fire Officer Off-Duty Rate per Hour	\$56	\$59	\$0

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	32,235	34,208	35,453	36,064
Aviation Transfer	24,636	24,149	29,762	30,062
Carryover	14,749	11,863	22,475	32,503
Contract Service	362	356	358	358
CPE Certified Fees for Service	6,468	6,000	6,000	6,000
Fees for Services	45,517	46,889	43,220	42,520
Fire Ad Valorem District Tax	353,320	378,163	398,388	417,654
Interest Earnings	1,218	2,057	1,542	252
Managed Care Revenues	0	0	20,000	3,200
Miscellaneous	820	1,254	710	739
Other	40	0	0	0
Rental of Office Space	547	547	547	547
State Grants	130	100	460	416
Federal Grants	1,960	1,943	7,225	7,275
Reimbursements from Departments	7,342	8,624	7,610	7,727
Total Revenues	489,344	516,153	573,750	585,317

Operating Expenditures Summary

Salary	267,406	287,711	290,007	296,654
Fringe Benefits	120,699	132,632	140,770	140,789
Court Costs	2	3	19	20
Contractual Services	9,979	12,375	15,833	16,714
Other Operating	44,025	34,869	35,738	27,869
Charges for County Services	13,739	24,343	33,947	33,164
Grants to Outside Organizations	452	459	509	465
Capital	5,594	3,519	14,054	20,963
Total Operating Expenditures	461,896	495,911	530,877	536,638

Non-Operating Expenditures

Summary

Transfers	0	0	2,074	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,573	3,240	10,072	10,510
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,200	0	30,727	38,169
Total Non-Operating Expenditures	15,773	3,240	42,873	48,679

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Administration	39,622	35,486	119	120
Emergency Management	6,624	6,984	23	23
Suppression and Rescue	401,916	397,979	2,200	2,231
Technical/Support Services	82,715	96,189	358	350
Total Operating Expenditures	530,877	536,638	2,700	2,724

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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									
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Financing	856	644	0	0	0	0	0	0	1,500
Capital Asset Series 2019A Bonds	69,120	0	0	0	0	0	0	0	69,120
CIIP Program Revenues	0	4,550	1,500	1,500	0	0	0	0	7,550
Developer Fees/Donations	140	0	0	0	0	0	0	0	140
FDOT Funds	500	0	0	0	0	0	0	0	500
FEMA Hazard Mitigation Grant	642	0	0	0	0	0	0	0	642
Fire Impact Fees	24,042	16,018	9,025	14,605	11,356	0	0	25,214	100,260
Fire Rescue Taxing District	3,752	1,809	1,800	800	0	0	0	0	8,161
Future Financing	0	3,250	14,500	25,700	21,130	12,650	14,700	44,000	135,930
General Government Improvement Fund (GGIF)	1,290	363	0	0	0	0	0	0	1,653
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	721	1,000	0	0	0	0	0	1,721
Total:	120,042	27,355	27,825	42,605	32,486	12,650	14,700	69,214	346,877
Expenditures									
Strategic Area: PS									
Air Rescue Facilities	0	400	0	0	0	0	0	0	400
Equipment Acquisition	26,630	61,320	1,700	0	0	0	0	0	89,650
Facility Expansion	890	10,363	1,000	4,000	5,000	0	0	0	21,253
Facility Improvements	656	350	0	0	0	0	0	0	1,006
Fire Station Renovation	4,438	1,140	0	0	0	0	0	5,898	11,476
Fire Station Replacement	1,200	4,300	16,570	27,798	21,130	12,650	14,700	44,000	142,348
New Fire Stations	5,660	10,085	15,072	9,905	3,238	0	0	12,098	56,058
Ocean Rescue Facilities	1,678	5,379	1,590	1,603	0	0	0	0	10,250
Public Safety Facilities	0	0	1,400	2,700	3,118	0	0	7,218	14,436
Total:	41,152	93,337	37,332	46,006	32,486	12,650	14,700	69,214	346,877

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AIR RESCUE - HELICOPTER FLEET REPLACEMENT

PROJECT #: 200000330

DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters

LOCATION: 14150 SW 127 St
Throughout Miami-Dade County

District Located: 11
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2019A Bonds	69,120	0	0	0	0	0	0	0	69,120
TOTAL REVENUES:	69,120	0	0	0	0	0	0	0	69,120
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	17,280	51,840	0	0	0	0	0	0	69,120
TOTAL EXPENDITURES:	17,280	51,840	0	0	0	0	0	0	69,120

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FIRE RESCUE - 38' RAPID RESPONSE VESSELS

PROJECT #: 2000001475



DESCRIPTION: Purchase two new 38' rapid response vessels and temporary fence along Government Cut
 LOCATION: Various Sites District Located: 5
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	0	509	0	0	0	0	0	0	509
US Department of Homeland Security	0	721	0	0	0	0	0	0	721
TOTAL REVENUES:	0	1,230	0	0	0	0	0	0	1,230
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	1,230	0	0	0	0	0	0	1,230
TOTAL EXPENDITURES:	0	1,230	0	0	0	0	0	0	1,230

FIRE RESCUE - 50' FIRE BOAT - TRAINING/SPARE

PROJECT #: 2000000824

DESCRIPTION: Purchase new 50' fireboat to be used for training and backup for marine response from Station 73 (Port of Miami) and Station 21 (Haulover Beach)
 LOCATION: To Be Determined District Located: 5
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	0	0	700	0	0	0	0	0	700
US Department of Homeland Security	0	0	1,000	0	0	0	0	0	1,000
TOTAL REVENUES:	0	0	1,700	0	0	0	0	0	1,700
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	0	1,700	0	0	0	0	0	1,700
TOTAL EXPENDITURES:	0	0	1,700	0	0	0	0	0	1,700

FIRE RESCUE - FLEET SHOP

PROJECT #: 2000001471



DESCRIPTION: Construct a fleet shop for additional capacity due to growth of units in service
 LOCATION: To Be Determined District Located: Taxing District
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	10,000	1,000	4,000	5,000	0	0	0	20,000
TOTAL REVENUES:	0	10,000	1,000	4,000	5,000	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	120	0	0	0	120
Construction	0	0	700	3,700	3,600	0	0	0	8,000
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Land Acquisition/Improvements	0	10,000	0	0	0	0	0	0	10,000
Planning and Design	0	0	200	150	0	0	0	0	350
Project Administration	0	0	100	150	0	0	0	0	250
Project Contingency	0	0	0	0	200	0	0	0	200
Technology Hardware/Software	0	0	0	0	80	0	0	0	80
TOTAL EXPENDITURES:	0	10,000	1,000	4,000	5,000	0	0	0	20,000

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FIRE RESCUE - HEADQUARTERS BUILDING HARDENING

PROJECT #: 2000001298

DESCRIPTION: Harden the building envelope of the entire Fire Rescue headquarters by retrofitting windows and doors
 LOCATION: 9300 NW 41 St District Located: 12
 Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	642	0	0	0	0	0	0	0	642
Fire Rescue Taxing District	214	0	0	0	0	0	0	0	214
TOTAL REVENUES:	856	0	856						

EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	656	200	0	0	0	0	0	0	856
TOTAL EXPENDITURES:	656	200	0	0	0	0	0	0	856

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROJECT #: 2000000969

DESCRIPTION: Replace ten outdated fire rescue stations; construct new fleet facility; renovate HAZMAT warehouse and various other infrastructure improvements to fire rescue stations
 LOCATION: Various Sites District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	700	1,300	1,100	800	0	0	0	0	3,900
Future Financing	0	3,000	12,500	23,700	21,130	12,650	14,700	44,000	131,680
TOTAL REVENUES:	700	4,300	13,600	24,500	21,130	12,650	14,700	44,000	135,580

EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	3,000	12,500	23,700	21,130	12,650	14,700	44,000	131,680
Planning and Design	700	1,300	1,100	800	0	0	0	0	3,900
TOTAL EXPENDITURES:	700	4,300	13,600	24,500	21,130	12,650	14,700	44,000	135,580

FIRE RESCUE - INSTALL SECURITY CAMERAS AT AIR RESCUE

PROJECT #: 2000001453

DESCRIPTION: Install security cameras at Air Rescue facilities
 LOCATION: 14150 SW 127 St and 4600 NW 148 Ct District Located: 1, 11
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	400	0	0	0	0	0	0	400
TOTAL REVENUES:	0	400	0	0	0	0	0	0	400

EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400

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FIRE RESCUE - STATION 29 (SWEETWATER)

PROJECT #: 5410



DESCRIPTION: Demolish existing facility due to FDOT widening of SW 107 Ave and construct a new 11,248 square foot, two-bay fire rescue facility

LOCATION: 351 SW 107 Ave
Sweetwater

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	500	0	0	0	0	0	0	0	500
Fire Rescue Taxing District	738	0	0	0	0	0	0	0	738
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	5,438	0	0	0	0	0	0	0	5,438
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	86	0	0	0	0	0	0	0	86
Construction	3,755	900	0	0	0	0	0	0	4,655
Furniture Fixtures and Equipment	80	0	0	0	0	0	0	0	80
Planning and Design	180	0	0	0	0	0	0	0	180
Project Administration	189	0	0	0	0	0	0	0	189
Project Contingency	119	100	0	0	0	0	0	0	219
Technology Hardware/Software	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	4,438	1,000	0	0	0	0	0	0	5,438

FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT

PROJECT #: 2000001391



DESCRIPTION: Construct a 10,700 square foot, permanent two-bay fire rescue facility

LOCATION: 4911 SW 117 Ave
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: 6, 7, 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	1,625	2,905	3,238	0	0	0	7,768
TOTAL REVENUES:	0	0	1,625	2,905	3,238	0	0	0	7,768
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	83	0	0	0	83
Construction	0	0	0	2,770	2,770	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	0	80	0	0	0	80
Land Acquisition/Improvements	0	0	1,500	0	0	0	0	0	1,500
Planning and Design	0	0	100	60	0	0	0	0	160
Project Administration	0	0	25	75	85	0	0	0	185
Project Contingency	0	0	0	0	199	0	0	0	199
Technology Hardware/Software	0	0	0	0	21	0	0	0	21
TOTAL EXPENDITURES:	0	0	1,625	2,905	3,238	0	0	0	7,768

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FIRE RESCUE - STATION 51 (HONEY HILL)

PROJECT #: 200000797 

DESCRIPTION: Install new roof, hurricane impact windows and renovate the interior of the facility
 LOCATION: 4775 NW 199 St District Located: 1
 Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Developer Fees/Donations	140	0	0	0	0	0	0	0	140
TOTAL REVENUES:	140	0	0	0	0	0	0	0	140
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	0	140	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	0	140	0	0	0	0	0	0	140

FIRE RESCUE - STATION 67 (ARCOLA)

PROJECT #: 200000924 

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility
 LOCATION: 1275 NW 79 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,898	5,898
TOTAL REVENUES:	0	5,898	5,898						
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	5,898	5,898						

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FIRE RESCUE - STATION 68 (DOLPHIN)

PROJECT #: 10420



DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility with solar power through net metering
 LOCATION: 11091 NW 17 St District Located: 12
 Sweetwater District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	6,985	0	0	0	0	0	0	0	6,985
TOTAL REVENUES:	6,985	0	0	0	0	0	0	0	6,985
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	78	0	0	0	0	0	78
Construction	500	2,000	2,500	0	0	0	0	0	5,000
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	382	116	70	0	0	0	0	0	568
Project Administration	26	72	70	0	0	0	0	0	168
Project Contingency	0	0	200	0	0	0	0	0	200
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	1,778	2,188	3,019	0	0	0	0	0	6,985

FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY

PROJECT #: 2000001428



DESCRIPTION: Construct a temporary fire rescue facility
 LOCATION: Vicinity of SW 154 Ave and SW 184 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8, 9, 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	1,350	0	0	0	0	0	0	0	1,350
TOTAL REVENUES:	1,350	0	0	0	0	0	0	0	1,350
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	175	0	0	0	0	0	0	0	175
Construction	500	500	0	0	0	0	0	0	1,000
Furniture Fixtures and Equipment	0	100	0	0	0	0	0	0	100
Planning and Design	20	0	0	0	0	0	0	0	20
Project Administration	10	15	0	0	0	0	0	0	25
Technology Hardware/Software	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	705	645	0	0	0	0	0	0	1,350

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FIRE RESCUE - STATION 72 (FLORIDA CITY)

PROJECT #: 2000001279

DESCRIPTION: Construct a 10,000 square foot, three-bay fire rescue facility
 LOCATION: Vicinity of SW 187 Ave and SW 344 St District Located: 9
 Florida City District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	5,750	1,018	0	0	0	0	0	0	6,768
TOTAL REVENUES:	5,750	1,018	0	0	0	0	0	0	6,768
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	0	0	2,770	2,770	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	0	125	60	0	0	0	0	185
Project Administration	0	0	75	85	0	0	0	0	160
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
TOTAL EXPENDITURES:	500	0	2,970	3,298	0	0	0	0	6,768

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,000,000 and includes 13 FTE(s)

FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)

PROJECT #: 2000000922

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility
 LOCATION: 18198 Old Cutler Rd District Located: 8
 Palmetto Bay District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,898	5,898
TOTAL REVENUES:	0	5,898	5,898						
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	5,898	5,898						

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FIRE RESCUE - STATION 75 (BEACON LAKES)

PROJECT #: 4270



DESCRIPTION: Construct a new 10,000 square foot, two-bay fire rescue facility
 LOCATION: 2215 NW 129 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	0	6,200	8,639
TOTAL REVENUES:	2,439	0	0	0	0	0	0	6,200	8,639
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	200	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	0	0	0	0	0	300	300
Project Administration	0	0	0	0	0	0	0	300	300
Project Contingency	0	0	0	0	0	0	0	200	200
Technology Hardware/Software	0	0	0	0	0	0	0	125	125
TOTAL EXPENDITURES:	2,439	0	0	0	0	0	0	6,200	8,639

FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)

PROJECT #: 200000795



DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility
 LOCATION: American Dream Mall District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	1,400	2,700	3,118	0	0	0	7,218
TOTAL REVENUES:	0	0	1,400	2,700	3,118	0	0	0	7,218
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	2,500	2,500	0	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	150	0	0	0	150
Land Acquisition/Improvements	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	100	100	75	0	0	0	275
Project Administration	0	0	50	100	100	0	0	0	250
Project Contingency	0	0	0	0	150	0	0	0	150
Technology Hardware/Software	0	0	0	0	68	0	0	0	68
TOTAL EXPENDITURES:	0	0	1,400	2,700	3,118	0	0	0	7,218

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,800,000 and includes 18 FTE(s)

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FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

PROJECT #: 200000796

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility
 LOCATION: Graham Development District Located: 12
 Fire Rescue District District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	7,218	7,218
TOTAL REVENUES:	0	7,218	7,218						
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	7,218	7,218						

FIRE RESCUE - UHF RADIO SYSTEM UPDATE

PROJECT #: 200000705

DESCRIPTION: Install monopole at Station 55 Saga Bay, replace end-of-life infrastructure equipment deployed in 2004, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application and add dispatch channel for western portion of Miami-Dade County
 LOCATION: Various Sites 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
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
TOTAL REVENUES:	15,500	0	0	0	0	0	0	0	15,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	7,750	7,750	0	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	7,750	7,750	0	0	0	0	0	0	15,500

GENERATORS - REPLACEMENT

PROJECT #: 200000706

DESCRIPTION: Replace 27 generators at fire stations
 LOCATION: Various Sites District Located: Systemwide
 Throughout Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	2,100	0	0	0	0	0	0	0	2,100
TOTAL REVENUES:	2,100	0	0	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	1,600	500	0	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	1,600	500	0	0	0	0	0	0	2,100

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**INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - FACILITY IMPROVEMENTS
(BUILDING BETTER COMMUNITIES BOND PROGRAM)**

PROJECT #: 376760



DESCRIPTION: Construct a 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated 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	856	644	0	0	0	0	0	0	1,500
CIIP Program Revenues	0	2,500	0	0	0	0	0	0	2,500
TOTAL REVENUES:	856	3,144	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	48	0	0	0	0	0	0	48
Construction	500	2,682	0	0	0	0	0	0	3,182
Furniture Fixtures and Equipment	0	138	0	0	0	0	0	0	138
Planning and Design	263	90	0	0	0	0	0	0	353
Project Administration	93	0	0	0	0	0	0	0	93
Project Contingency	0	160	0	0	0	0	0	0	160
Technology Hardware/Software	0	26	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	856	3,144	0	0	0	0	0	0	4,000

**INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - HAULOVER LIFEGUARD
HEADQUARTERS REPAIR**

PROJECT #: 2000001253



DESCRIPTION: Paint, caulk and seal building exterior, replace corroded stairwell/balcony handrails and repair interior water damage
 LOCATION: 10800 Collins Ave District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

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INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER

PROJECT #: 200000831



REPLACEMENTS

DESCRIPTION: Replace 30 Ocean Rescue lifeguard towers located at Crandon and Haulover beaches
 LOCATION: 4000 Crandon Blvd / 10500 Collins Ave District Located: 4, 7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	1,500	1,500	1,500	0	0	0	0	4,500
General Government Improvement Fund (GGIF)	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	400	1,500	1,500	1,500	0	0	0	0	4,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	117	1,590	1,590	1,603	0	0	0	0	4,900
TOTAL EXPENDITURES:	117	1,590	1,590	1,603	0	0	0	0	4,900

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
TRAINING TOWERS (NORTH AND SOUTH) - CONSTRUCT	To Be Determined	8,487
UNFUNDED TOTAL		10,787

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund one Construction Manager 2 to generate specifications for facility maintenance/repairs, perform field inspections, provide project status reports, attend pre-bid site visits with contractors and oversee ongoing projects	\$43	\$120	1
Fund one Secretary position to handle service calls, data entry of daily purchases, contacting service vendors, closing work orders and managing preventive maintenance schedules	\$36	\$61	1
Fund three Maintenance Mechanics to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities; these positions will also assist with all of the trades including carpentry, electrical, HVAC and plumbing	\$130	\$197	3
Fund two Electricians to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities	\$87	\$167	2
Fund a Power Systems Technician to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities	\$43	\$78	1

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Department Operational Unmet Needs (cont'd)			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund two Carpenters to assist with the increasing workload associated with maintaining 70 fire stations and other various facilities	\$2	\$162	2
Fund a Refrigeration AC Mechanic to assist with the repair and replacement of air conditioning units and appliances	\$43	\$84	1
Fund a Plumber to provide daily and routine plumbing maintenance at MDRF Headquarters, MDRF Training Complex and 70 fire stations/facilities	\$43	\$84	1
Fund two Painters to assist staff with the increasing workload associated with maintaining 70 fire stations and other various facilities	\$87	\$135	2
Purchase two replacement Polaris vehicles to be used for the pick-up and disposal of debris and trash located around the MDRF Headquarters property	\$20	\$0	0
Purchase delivery truck for the transportation of furniture and equipment to MDRF fire stations and various facilities	\$60	\$0	0
Fund EMS Training Bureau OIC to enhance EMS training included in recruit training, officer development training, transitional training and quarterly EMS benchmark drills	\$45	\$214	1
Fund three EMS Captain Supervisors to ensure quality emergency medical services are being delivered via direct observation/intervention, incident follow-up, report review, protocol compliance and training/skills related to quality improvement issues and new equipment distribution	\$35	\$643	3
Fund an Occupational Health Specialist to develop programs to minimize or possibly eliminate job-related disease exposure and injuries by providing personnel with the necessary information and equipment	\$0	\$102	1
Fund two Fire Rescue Processing Specialist 1's to handle fire safety inspection and code enforcement customers in a timelier manner	\$3	\$121	2
Fund two Fire Safety Specialist 2's to issue citations for code violations, expired permits and false alarms	\$35	\$155	2
Fund a Fire & Life Safety Training Representative to assist individuals and organizations with training on how to react when emergencies arise	\$29	\$68	1
Fund three Lieutenants to perform occupancy fire safety inspections, plans reviews, fire suppression and notification system inspections and code enforcement duties related to certificates of occupancy	\$35	\$576	3
Fund two Fire Plans Processors to complete plan reviews within nine days in accordance with I.O. 4-115	\$7	\$226	2
Fund a fire investigations Lieutenant to reduce on-scene wait time for operations units and decrease the number of destructive fires set by juveniles and illegal burners	\$73	\$192	1
Fund a Lieutenant for the Special Events Bureau to ensure the bureau is providing life safety and first aid to contracted vendors	\$35	\$384	1
Fund a Clerk 3 to assist with the increased number of leave requests due to the Paid Parental Leave rule	\$0	\$58	1
Fund a Personnel Technician to assist the HRIS team with daily position management entries which will allow staff to enhance outdated processes	\$0	\$61	1
Fund a Personnel Specialist 1 to support the Recruitment Unit by updating PeopleSoft, EMS system, Time & Leave as well as assist Personnel Specialist 2 with screenings, job offers and creating reports	\$0	\$67	1
Fund a Clerk 4 to assist the Procurement Division with ISD follow-up's regarding project statuses, manual entry of solicitations in the Cone of Silence Database and perform a variety of clerical duties currently being completed by management	\$3	\$67	1
Fund an Accountant 2 to assist the Finance Bureau with ERP implementation by providing training and ongoing support to the Account Clerks in the Accounts Payable Section and other MDRF staff	\$0	\$91	1

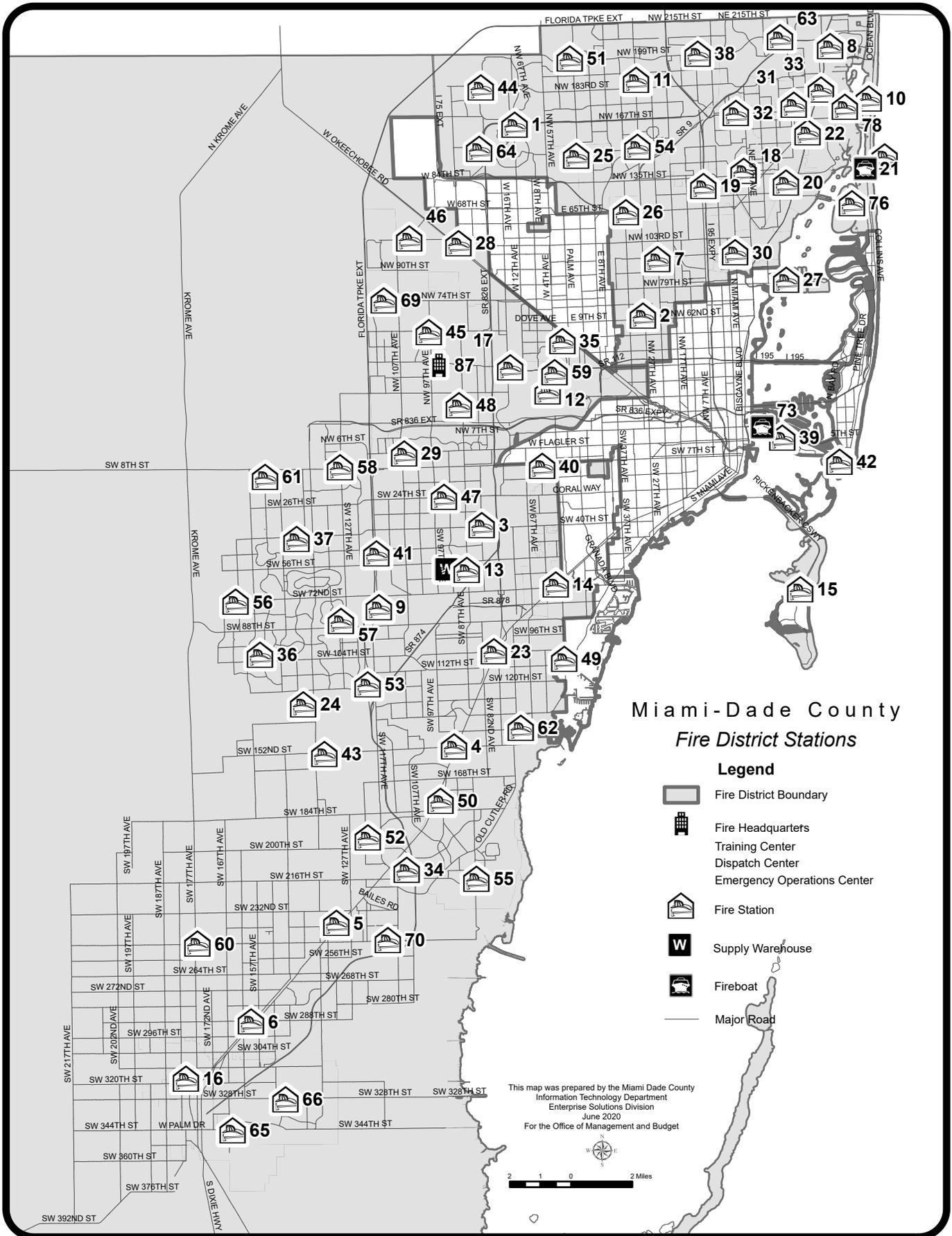
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Department Operational Unmet Needs (cont'd)			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund an Accountant 2 to assist with ERP implementation and provide ongoing training in accounting concepts required for ERP's sophisticated accounting based platform; this position will also assist with projects such as reconciling and writing off uncollectible transport fees and Medicare/Medicaid transactions	\$0	\$91	1
Fund a Clerk 4 to assist with tracking grant financial report deadlines, completing reimbursement claims and preparing journal entries for personnel costs	\$0	\$67	1
Fund a part-time Clerk 4 to assist with research and budget development for grant applications and complying with record retention requirements	\$0	\$63	1
Fund two Information Officers to manage and conduct media and information dissemination tasks during natural and man-made disasters and/or large scale events	\$76	\$163	2
Fund a Graphic Designer to create social media graphics, calendars, headers, banners, invitations, information cards and safety messages	\$0	\$95	1
Replace worn out carpet with vinyl tiles in the administrative offices at the Logistics building	\$50	\$0	0
Logistics - PPE Contamination Reduction Program (Turnout Gear)	\$968	\$0	0
Logistics - PPE Contamination Reduction Program (Specialized PPE Cleaning Equipment)	\$2,460	\$0	0
Fund two Firefighters to assist with intake of new apparatus, pump testing, hose testing, ladder testing, truck build inspections, apparatus transport to vendors for repairs, replace and deliver equipment to units, outfit vehicles for special events and provide manpower on Logistics call outs	\$0	\$295	2
Establish 24 hour Logistical Support Group Firefighter position to provide immediate on-scene support, capable of deploying equipment and apparatus during multiple alarm assignments, mutual aid calls and responses	\$0	\$147	1
Fund a Maintenance Repairer to assist the MDRF Training Facility's Maintenance Supervisor with building maintenance/repairs, event setup/breakdown, receiving shipments and classroom configuration	\$0	\$58	1
Fund a Firefighter to enable the Dive Rescue Bureau to maintain safe and proficient divers, certify current SCUBA authorized divers as Public Safety Divers and conduct valuable research on new rescue diving equipment	\$0	\$88	1
Fund a MDRF TV Producer to produce training videos and photos to demonstrate procedures, techniques and safe practices for distribution as well as include in MDRF's online learning management system, Target Solutions	\$6	\$95	1
Fund two Fire Captains to ensure all MDRF activities are conducted in the safest manner and personnel keep up to date with the latest safety procedures, programs and training in the industry	\$110	\$419	2
Fund a Chief Fire Officer to oversee the In-Service Training Bureau, driver training and officer development	\$62	\$239	1
Replace two training pumpers	\$696	\$0	0
Purchase a forklift and two pick-up trucks for receiving large shipping deliveries such as building materials, pallets of water and fire hoses as well as moving training props, stages, bleachers, equipment and supplies related to hurricanes and Task Force 1 deployments	\$96	\$0	0
Fund two Fire Rescue Dispatchers to provide necessary relief for Dispatchers out on FMLA and Paid Parental Leave	\$0	\$135	2
Fund a Communication Equipment Technician to maintain UHF radio equipment including but not limited to vehicle radios, handheld radios and the largest fire municipal radio system in the southeastern United States (49 UHF fire radio sites)	\$40	\$82	1

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

Department Operational Unmet Needs (cont'd)			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund two Fire Rescue Dispatcher Supervisors to monitor radio communications and tactical assignments, respond and coordinate with the State Warning Point, Turkey Point and the Florida Interoperability Network; supervise and facilitate requests for additional resources; provide media information on news worthy incidents, process heavy equipment requests, inter-hospital transports and notifications (significant event emails, call-outs, etc.)	\$0	\$205	2
Fund a Fire Communications to supervise nine Fire Rescue Dispatch Supervisors and manage the procurement of dispatch floor equipment such as consoles, headsets, chairs, etc. at multiple dispatch centers; this position will be responsible for staffing, administrative personnel actions and human resource related activities	\$40	\$104	1
Fund a UHF Radio Manager to oversee the communications equipment in both the primary and back-up dispatch centers as well as the Command and Joint Operations Center; additionally, this position responds to active emergency incidents to support on-scene communications and real-time interagency interoperability	\$40	\$143	1
Fund two Aircraft Technicians to assign two technicians to each of the three aircraft available for service, assuming one aircraft is always out of service for inspection	\$0	\$145	2
Purchase a maritime maintenance service truck for lifting the heavy engines, transmissions, jets and pumps on the current 36 ft. and 50 ft. fireboats	\$225	\$0	0
Fund a Firefighter to oversee the movement of equipment, warehouse support, maintenance, repair and relocation for Marine Operations	\$0	\$132	1
Fund a Fire Lieutenant/Readiness Coordinator to verify and document training requirements of 210 US&R Task Force members as required by the FEMA Training Program Administration Manual	\$0	\$153	1
Replace Task Force 1 vehicle convoy due to aging fleet	\$0	\$143	0
Fund Urban Search and Rescue Bureau's sustainment funding to maintain cache of technical rescue/structural collapse equipment for local and State response	\$200	\$0	0
Total	\$6,180	\$7,510	67

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



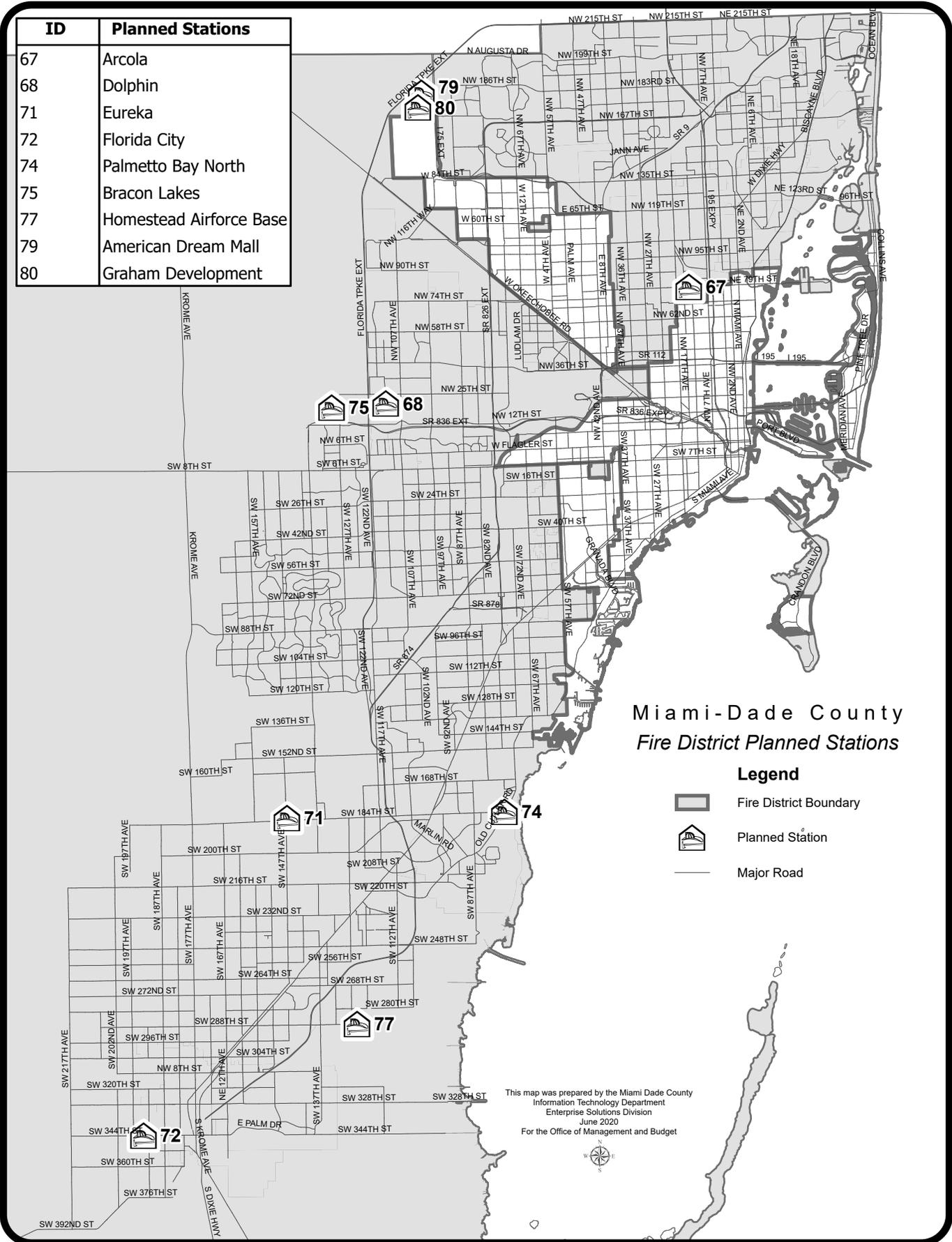
FY 2020-21 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 641 Europe Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	Westwood Lakes 4911 SW 117 Ave, Miami-Dade 33175
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainbleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 255 NW 4 Ave, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
18	North Miami Central 13810 NE 5 Ave, North Miami 33161	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa-locka Airport 4600 NW 148 St, Opa-locka 33054	61	Trail 15155 SW 10 St, Miami-Dade 33194
26	Opa-locka 3190 NW 119 St, Miami-Dade 33167	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	69	Doral North 11151 NW 74 St, Doral 33178
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
33	Aventura 2601 Pointe East Dr, Aventura 33160	73	Port of Miami – Fire Boat Station 975 N. America Way, Miami, FL 33132
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

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

ID	Planned Stations
67	Arcola
68	Dolphin
71	Eureka
72	Florida City
74	Palmetto Bay North
75	Bracon Lakes
77	Homestead Airforce Base
79	American Dream Mall
80	Graham Development



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Judicial Administration

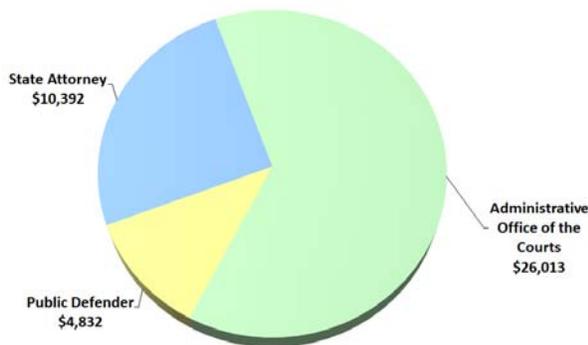
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, the Public Defender and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience or delay and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications or motions in which the State is a party. The Public Defender represents indigent people who have been arrested or who are at risk of losing their life or liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning and security. Under Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems and the construction, maintenance, utility and security costs associated with court facilities.

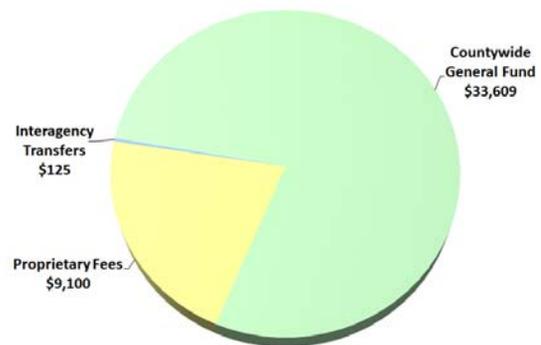
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations and the general public.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity (dollars in thousands)

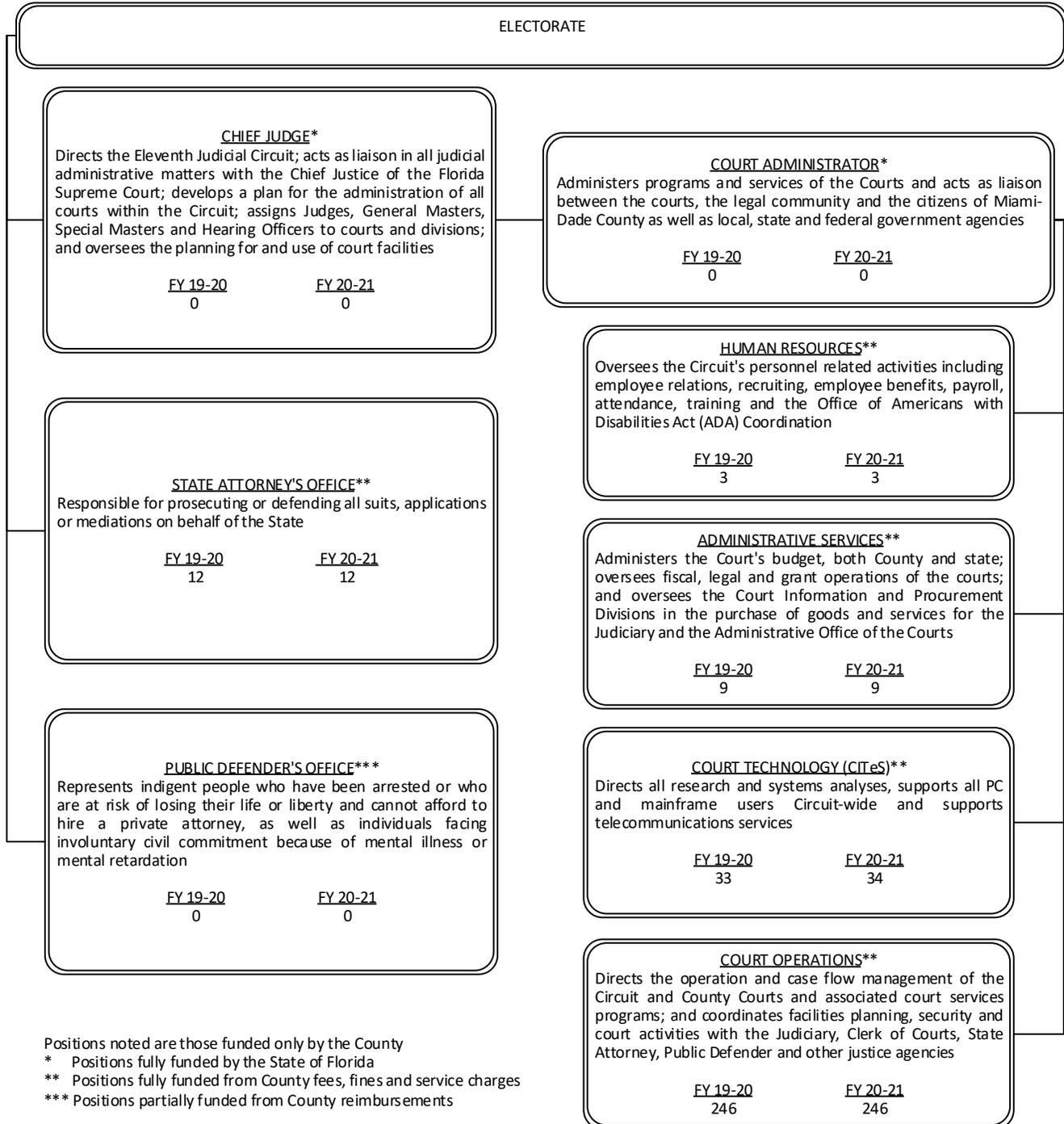


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



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

ADDITIONAL INFORMATION

- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2020-21 Proposed Budget
- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2019 the County Budget includes funding of more than \$68 million in General Fund revenues to support court-related expenditures in the Internal Services Department, the Information Technology Department and the court system budget
- The FY 2020-21 Proposed Budget includes approximately \$4.676 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis Needs, Criminal Mental Health Jail Diversion Program, Traffic Operations and Veterans Treatment Court
- Revenues generated from traffic surcharges have decreased 25 percent since FY 2014-15; this reduction in revenues, approximately \$1.145 million, has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- **The FY 2020-21 Proposed Budget includes the addition of one Judicial Support Administrator 1 (\$102,240) position funded by the U.S. Department of Justice grant for the Mental Health Reentry Collaboration Project**
- The FY 2020-21 Proposed Budget includes the transfer of one Systems Programmer from Administration to Court Technology
- The FY 2020-21 Proposed Budget includes \$3.277 million in self-funded local requirement court programs such as Self-Help (\$1.549 million), Drive Legal (\$1.133 million), Process Servers (\$446,000) and Adult Drug Court (\$149,000)
- 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 provides \$203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes recurring funding for licensing agreements and network support for the PDO (\$583,000)
- The FY 2020-21 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$9.814 million); the funding supports the Civil Citation Program (\$71,000), Mobile Operations Victim Emergency Services (MOVES) program (\$275,000) and the subpoena service program (\$246,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2020-21 Proposed Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences (\$465,000); the EIS program has been certified as a local requirement
- The FY 2020-21 Proposed Budget includes \$28,000 for the PDO and \$5,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- 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 from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$319,000) and carryover (\$134,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD and improving case scheduling in the court system

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- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2020-21 Proposed Budget includes funding of \$692,000 for the Law Library; this operation is funded by fees, charges and donations (\$70,000); 25 percent of the criminal court cost \$65 surcharge (\$175,000); Local Business Tax (\$85,000) and carryover (\$362,000)
- 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Administrative Office of the Courts (\$25,000); 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
- The Department's 2020-21 Proposed Budget and Multi-Year Capital Plan includes initial planning and development costs for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2020-21, the Internal Services Department will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure an on-time and on budget delivery of the project; upon scheduled occupation in January 2024, the new courthouse will have 46 jury courtrooms, 4 shelled courtrooms and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, and the Law Library
- In FY 2020-21, the Department will continue to work with the Internal Services Department to manage the emergency repairs at the Miami-Dade County Courthouse to correct and/or repair hazardous conditions that may affect the life, health and safety of judges, employees, visitors and users of the courthouse (total project cost \$30 million; \$2.5 million in FY 2020-21)

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

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	Proposed FY 20-21
Advertisement	1	1	2	3	3
Fuel	37	36	55	23	49
Overtime	17	22	0	3	0
Rent	2,446	2,355	2,978	2,817	4,126
Security Services	715	925	1,000	743	961
Temporary Services	2	29	30	51	27
Travel and Registration	15	10	25	38	39
Utilities	1,967	1,931	1,991	2,997	3,219

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	25,022	25,563	30,097	33,609
Carryover	2,981	2,932	2,838	2,590
Court Fees	5,184	5,149	4,919	4,975
Court Standby Revenue	318	464	320	319
Interest Income	35	41	17	48
Process Server Fees	113	105	110	86
Program Income	1,581	1,646	2,174	1,539
Interagency Transfers	123	0	125	125
Total Revenues	35,357	35,900	40,600	43,291

Operating Expenditures Summary				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Salary	13,804	14,147	16,620	17,191
Fringe Benefits	5,936	6,548	7,398	7,565
Court Costs	223	249	208	208
Contractual Services	2,270	2,955	4,101	4,461
Other Operating	6,821	6,847	7,315	9,234
Charges for County Services	1,399	1,126	1,385	1,140
Grants to Outside Organizations	0	26	35	14
Capital	1,423	804	698	1,421
Total Operating Expenditures	31,876	32,702	37,760	41,234

Non-Operating Expenditures Summary				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	549	318	304	308
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,536	1,749
Total Non-Operating Expenditures	549	318	2,840	2,057

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Administrative Office of the Courts	25,343	26,010	291	292
Public Defender	3,760	4,832	0	0
State Attorney	8,657	10,392	12	12
Total Operating Expenditures	37,760	41,234	303	304

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

INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION AND AIR CONDITIONING (HVAC) REPAIRS PROJECT #: 113820

DESCRIPTION: Repair HVAC systems
 LOCATION: 1351 NW 12 St City of Miami
 District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,750	1,000	1,150	0	0	0	0	0	3,900
TOTAL REVENUES:	1,750	1,000	1,150	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,310	1,000	1,150	0	0	0	0	0	3,460
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	141	0	0	0	0	0	0	0	141
Project Administration	295	0	0	0	0	0	0	0	295
TOTAL EXPENDITURES:	1,750	1,000	1,150	0	0	0	0	0	3,900

INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS PROJECT #: 112340

DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras and video recorders
 LOCATION: 1351 NW 12 St City of Miami
 District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,000	800	0	0	0	0	0	0	1,800
TOTAL REVENUES:	1,000	800	0	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,000	800	0	0	0	0	0	0	1,800
TOTAL EXPENDITURES:	1,000	800	0	0	0	0	0	0	1,800

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

MENTAL HEALTH DIVERSION FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 305410



DESCRIPTION: Construct new mental health facility on property leased from the State of Florida
 LOCATION: 2200 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	28,100	6,000	0	0	0	0	0	0	34,100
JMH General Obligation Bonds	0	8,000	0	0	0	0	0	0	8,000
TOTAL REVENUES:	28,100	14,000	0	0	0	0	0	0	42,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	14,763	13,270	0	0	0	0	0	0	28,033
Furniture Fixtures and Equipment	668	165	0	0	0	0	0	0	833
Land Acquisition/Improvements	20	0	0	0	0	0	0	0	20
Permitting	51	0	0	0	0	0	0	0	51
Planning and Design	12,272	0	0	0	0	0	0	0	12,272
Project Administration	275	263	0	0	0	0	0	0	538
Project Contingency	51	272	0	0	0	0	0	0	323
Technology Hardware/Software	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	28,100	14,000	0	0	0	0	0	0	42,100

MIAMI-DADE COUNTY COURTHOUSE - FACADE RESTORATION PROJECT

PROJECT #: 3024160



DESCRIPTION: Repair facade and seal building based on inspection recommendations
 LOCATION: 73 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	12,720	0	5,380	0	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
TOTAL REVENUES:	27,720	0	5,380	0	0	0	0	0	33,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	24,644	0	5,380	0	0	0	0	0	30,024
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,194	0	0	0	0	0	0	0	1,194
Project Contingency	290	0	0	0	0	0	0	0	290
TOTAL EXPENDITURES:	27,720	0	5,380	0	0	0	0	0	33,100

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$1,200	0
Fund the acquisition of 50 replacement printers for the Public Defender's Office	\$100	\$0	0
Fund two Judicial Administration Computer Technician 2 positions needed to maintain the Administrative Office of the Court's newly implemented technology	\$0	\$161	2
Fund the reclassification of three part time Mediator 1s and one part time Court Security Specialist to full time positions to reduce the number of cases being referred to mediation resulting in a high resolution rate	\$0	\$41	4
Fund 18 Network Data switches dedicated to Due Process requirement (DCR) in the Richard E. Gerstein Justice Center and other court facilities	\$408	\$0	0
Total	\$508	\$1,402	6

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

Juvenile Services

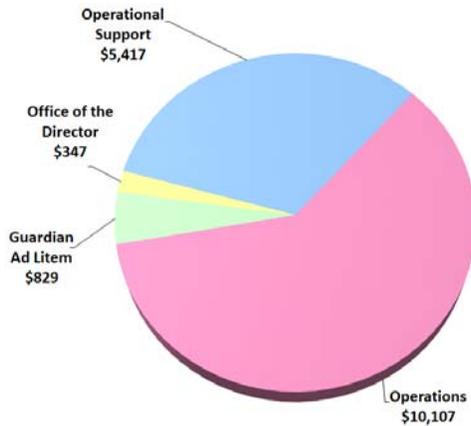
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at its 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral and case management services to eligible youth and their families.

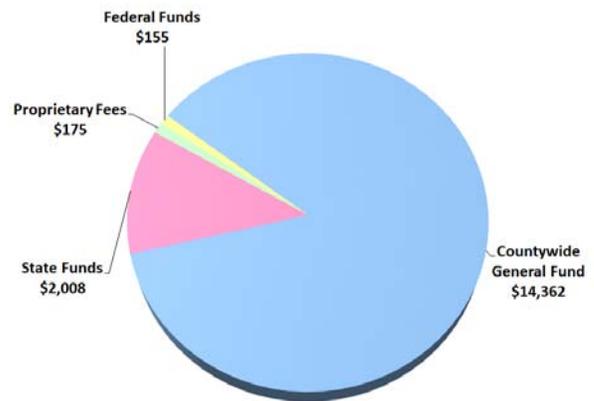
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments and community-based organizations.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

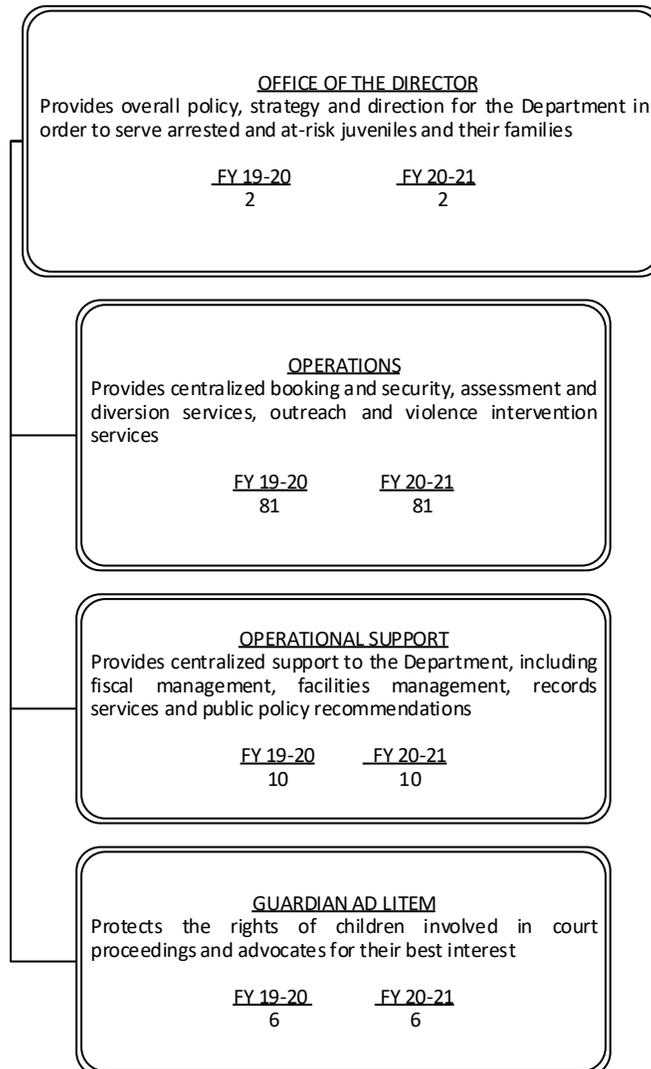


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 99.

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

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
Youth released to secure detention*	PS1-4	ES-2	OC	↓	1,543	1,318	1,530	1,040	1,040
Percentage of diversion recommendations approved by the State Attorney's Office	PS1-3	ES-2	OC	↑	92%	93%	90%	90%	90%

*FY 19-20 Projection and FY 20-21 Target reflect the impact of COVID-19

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, Violence Intervention Project, prevention services and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the JAC and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Supports the Youth Commission, which provides young people with the opportunity to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates and plays a key role in the following initiatives: the Round Table on Youth Safety, Together for Children, My Brother's Keeper and Operation Restoration
- Provides delinquency prevention (assessment, referral, case management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review and clinical training to in-house staff
- Partners with community-based organizations to ensure appropriate services to client population

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

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 detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	PS1-4	ES-2	EF	↑	100%	100%	100%	100%	100%
Percentage of detainable youth released within six hours	PS1-4	ES-2	EF	↑	83%	75%	75%	75%	75%
Percentage of non-detainable youth released within six hours	PS1-4	ES-2	EF	↑	74%	69%	65%	65%	65%
Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues*	PS1-3	ES-2	OP	↔	7,598	7,286	7,500	5,760	5,760
Juvenile arrests processed*	PS1-4	ES-2	OP	↔	2,637	2,544	2,600	2,000	2,000
Youth referred to Civil Citation*	PS1-3	ES-2	OP	↔	906	859	890	650	650
Youth referred to diversion and prevention programs*	PS1-3	ES-2	OP	↔	2,449	2,029	2,290	1,600	1,600
Percentage of youth successfully completing diversion programs	PS1-3	ES-2	OC	↑	78%	76%	80%	80%	80%

*FY 19-20 Projection and FY 20-21 Target reflect the impact of COVID-19

DIVISION COMMENTS

- ☛ 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)
- ☛ 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 continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events and other outreach efforts (\$60,000)
- The FY 2020-21 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice (\$781,000) and the United States Department of Justice Byrne Grant (\$155,000) for diversion services
- The FY 2020-21 Proposed Budget includes funding from the Florida Department of Juvenile Justice (\$883,000) and the Florida Department of Children and Families (\$343,000) for intake, screening and assessment services

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

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management for juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs the Department's financial, grant, human resources and procurement management functions
- Performs facility and equipment maintenance, including maintenance of the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights of and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- In FY 2020-21, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money
- The FY 2020-21 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center (\$662,000)

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	Proposed FY 20-21
Advertising	8	170	12	12	12
Fuel	1	1	1	1	1
Overtime	29	25	58	58	58
Rent	524	695	639	665	695
Security Services	1,404	1,465	1,600	1,538	1,700
Temporary Services	0	0	0	0	0
Travel and Registration	40	55	49	49	49
Utilities	154	158	164	183	183

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	10,241	10,846	14,330	14,362
Carryover	209	223	0	0
Court Fees	241	218	229	175
State Grants	1,964	2,042	2,007	2,008
Federal Grants	155	169	155	155
Total Revenues	12,810	13,498	16,721	16,700
Operating Expenditures Summary				
Salary	6,325	6,561	6,944	6,989
Fringe Benefits	2,545	2,753	3,022	2,975
Contractual Services	1,546	2,112	3,686	3,786
Other Operating	1,005	1,275	1,231	1,302
Charges for County Services	555	455	717	675
Grants to Outside Organizations	470	209	1,036	886
Capital	-2	-5	85	87
Total Operating Expenditures	12,444	13,360	16,721	16,700
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Office of the Director	327	347	2	2
Operations	10,191	10,107	81	81
Operational Support	5,384	5,417	10	10
Guardian Ad Litem	819	829	6	6
Total Operating Expenditures	16,721	16,700	99	99

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

Medical Examiner

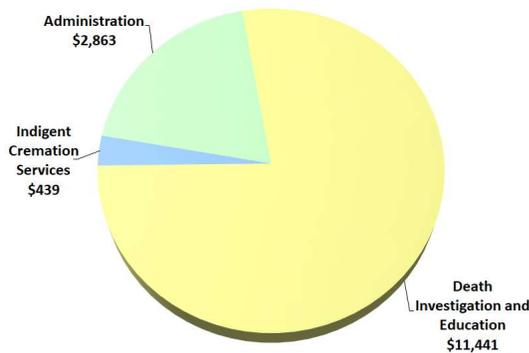
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and research for local and national medical, legal, academic and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation and indigent cremation services; investigates and processes approximately 14,000 cases annually, which include cremation request reviews, autopsies and toxicology and pathology consultation cases; and facilitates organ, bone and tissue donor cases. The Department focuses on what is generally called “forensic pathology,” which combines the methods of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology and odontology.

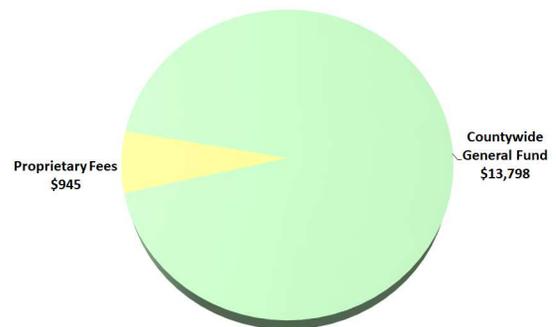
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation Safety Board (NTSB) and funeral centers.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td style="text-align: center;">11</td><td style="text-align: center;">11</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	11	11
<u>FY 19-20</u>	<u>FY 20-21</u>			
11	11			
<p style="text-align: center;"><u>DEATH INVESTIGATION AND EDUCATION</u> Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td style="text-align: center;">75</td><td style="text-align: center;">75</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	75	75
<u>FY 19-20</u>	<u>FY 20-21</u>			
75	75			
<p style="text-align: center;"><u>INDIGENT CREMATION SERVICES</u> Supervises indigent body disposal program; ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td style="text-align: center;">2</td><td style="text-align: center;">2</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2	2
<u>FY 19-20</u>	<u>FY 20-21</u>			
2	2			

The FY 2020-21 total number of full-time equivalent positions is 88

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

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing and computer services; maintains and tracks inventory
- Provides secretarial services and schedules appointments, court appearances, depositions and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; forwards reports to requesting individuals, companies and agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the methods of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing toxicological analysis on specimens submitted for examination, issues reports and interpretation of findings and testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing and evidence documentation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography and audiovisual services
- Provides histology services by processing and preparing tissue specimens for microscopic analysis by pathologists
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic and law enforcement communities
- Supervises indigent cremations
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, Turks and Caicos Islands and British Virgin Islands

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

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
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	85%	80%	92%	88%	95%
Percentage of cases closed in 90 days**	PS1-2	ES-2	EF	↑	93%	92%	90%	90%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	44	41	45	45	45
Average time for release of body to funeral home (in hours)**	PS2-1	ES-2	EF	↓	23	26	24	25	24
Death investigations conducted***	PS1-2	ES-2	OP	↔	14,662	14,766	14,500	15,500	14,600
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	174	183	190	170	190
Forensic photographs taken	PS1-2	ES-2	OP	↔	139,977	144,987	139,700	139,000	141,500
Average monthly medicolegal calls	PS1-2	ES-2	OP	↔	9	13	12	8	12
Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes****	PS2-1	ES-2	EF	↓	34%	41%	5%	40%	5%
Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	PS2-1	ES-2	EF	↑	74%	71%	85%	66%	85%

* This measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; the measure indicates the ratio of doctors on staff to doctors needed to handle autopsy case load in compliance with the National Association of Medical Examiners (NAME) guidelines; due to the magnitude of anticipated autopsy workload in FY 2020-21 the Target was set to 95%

** FY 2018-19 Actual was revised due to final adjusted results

*** FY 2018-19 Actual was revised due to final adjusted results; FY 2019-20 Projection reflects COVID-19 impacts; FY 2020-21 Target was adjusted to align with prior years' actuals and trend

**** Vacancies in the FERT unit due to injuries and operational complexities associated with COVID-19 impacted the FY 2019-20 Projection; FY 2020-21 Target is the standard used based on customer level of service requirements

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

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.

- Provides indigent body disposal
- Ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery
- Coordinates with funeral homes and crematoriums

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the Countywide Infrastructure Investment Program (CIIP) that focuses on infrastructure improvements at all County owned facilities, the Department has budgeted \$1.192 million (\$800,000 in FY 2020-21) for improvements that address critical systems and space needs to incorporate new technology and improve forensic work methods
- In FY 2020-21, the Department will continue to use Building Better Communities General Obligation Bond Program funds for upgrades to the Toxicology Laboratory (\$23,000 in FY 2020-21)

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	Proposed FY 20-21
Advertising	0	0	2	2	2
Fuel	17	17	21	21	21
Overtime	81	111	77	110	107
Rent	0	0	0	0	0
Security Services	35	118	120	120	125
Temporary Employees	29	70	48	48	48
Travel and Registration	36	39	65	32	73
Utilities	83	107	168	184	184

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	10,846	11,013	13,567	13,798
Carryover	4	4	0	0
Cremation Approval Fees	670	598	575	590
Fees and Charges	0	16	0	10
Forensic Imaging	13	12	13	13
Other Revenues	204	171	170	185
Special Service Fees	85	54	60	60
Toxicology Testing	169	104	87	87
Total Revenues	11,991	11,972	14,472	14,743

Operating Expenditures Summary

Salary	6,880	6,908	7,902	7,919
Fringe Benefits	3,079	3,240	3,736	3,714
Court Costs	0	0	0	0
Contractual Services	277	313	562	568
Other Operating	1,220	1,030	1,576	1,744
Charges for County Services	221	203	489	475
Grants to Outside Organizations	0	0	0	0
Capital	310	274	207	323
Total Operating Expenditures	11,987	11,968	14,472	14,743

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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									
BBC GOB Financing	3,137	23	40	0	0	0	0	0	3,200
CIIP Program Revenues	0	800	392	0	0	0	0	0	1,192
FUMD Work Order Fund	443	0	0	0	0	0	0	0	443
Total:	3,580	823	432	0	0	0	0	0	4,835
Expenditures									
Strategic Area: PS									
Facility Improvements	3,580	823	432	0	0	0	0	0	4,835
Total:	3,580	823	432	0	0	0	0	0	4,835

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Administration	2,641	2,863	11	11
Death Investigation and Education	11,407	11,441	75	75
Indigent Cremation Services	424	439	2	2
Total Operating Expenditures	14,472	14,743	88	88

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Hire one departmental Procurement Supervisor	\$0	\$108	1
Purchase 49 digital camera kits	\$268	\$0	0
Purchase forensic science microscope	\$28	\$0	0
Hire one Forensic Evidence Recovery Technician	\$0	\$88	1
Hire one Assistant Medical Examiner	\$0	\$333	1
Total	\$296	\$529	3

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

Office of the Clerk

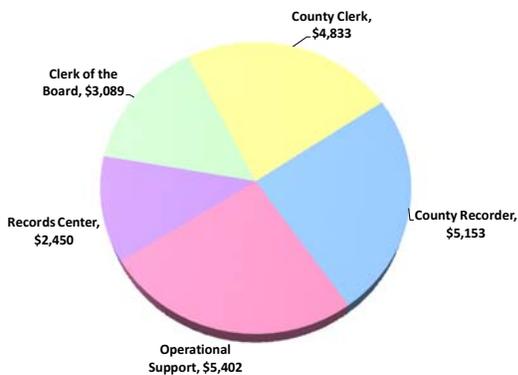
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; administers the parking violations bureau, central depository and marriage license, archives and records management functions and assists the Value Adjustment Board. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

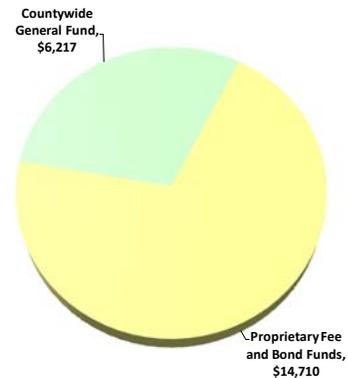
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE CLERK **</u> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder and custodian of County funds and records</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 1 1 </p>	
<p style="text-align: center;"><u>CLERK OF THE BOARD *</u> Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process and produces minutes of the BCC</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 25 25 </p>	<p style="text-align: center;"><u>CRIMINAL COURTS/EX-OFFICIO **</u> Manages and directs the Criminal District Court, Traffic and Misdemeanor Courts and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 23 23 </p>
<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</u> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Records Center</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 27 27 </p>	<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER **</u> Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, the Information Technology Department (ITD) and other County and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk and provides user support for Clerk staff</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 11 11 </p>
<p style="text-align: center;"><u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u> Prepares and monitors the County and state budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 1 1 </p>	<p style="text-align: center;"><u>CIVIL COURTS/ RECORDER/ EX-OFFICIO**</u> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court operations; oversees County Recorder and Tax Deed and Parking Violations Bureaus through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender and other justice agencies; provides overall direction of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 86 80 </p>
<p style="text-align: center;"><u>OFFICE OF FINANCE **</u> Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits; processes accounts payable; responsible for financial reporting</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 8 9 </p>	

* Positions fully funded from County fees, fines and service charges

** Positions funded from both Clerk and County fees, fines and service charges

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

ADDITIONAL INFORMATION

- The FY 2020-21 Proposed Budget includes funding for County-related operations and includes \$12.26 million of revenues generated by the Clerk from non-court related operations, \$6.217 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses and \$1.6 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2020-21 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- *The County-funded personnel count for FY 2020-21 will decrease by five full-time positions*
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2020-21 Proposed Budget

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	Proposed FY 20-21
Advertising	281	273	314	275	278
Fuel	3	2	3	3	3
Overtime	12	13	29	22	22
Rent	2,474	2,328	1,952	2,329	2,329
Security Services	376	412	441	366	365
Temporary Services	271	188	245	80	90
Travel and Registration	3	7	11	12	13
Utilities	897	887	751	741	1,153

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	4,781	0	5,933	6,217
Carryover	3,532	3,155	251	850
Fees and Charges	15,488	16,492	14,083	13,860
Total Revenues	23,801	19,647	20,267	20,927
Operating Expenditures Summary				
Salary	11,601	10,282	11,291	11,468
Fringe Benefits	4,216	3,938	4,518	4,522
Court Costs	5	2	7	6
Contractual Services	1,678	1,572	1,758	1,593
Other Operating	-1,404	-2,506	-1,955	-875
Charges for County Services	4,460	4,893	4,346	4,194
Grants to Outside Organizations	0	0	0	0
Capital	90	237	302	19
Total Operating Expenditures	20,646	18,418	20,267	20,927
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Clerk of the Board	3,158	3,089	25	25
County Clerk	4,821	4,833	56	57
County Recorder	5,444	5,153	53	46
Operational Support	4,834	5,402	24	25
Records Center	2,010	2,450	24	24
Total Operating Expenditures	20,267	20,927	182	177

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

Police

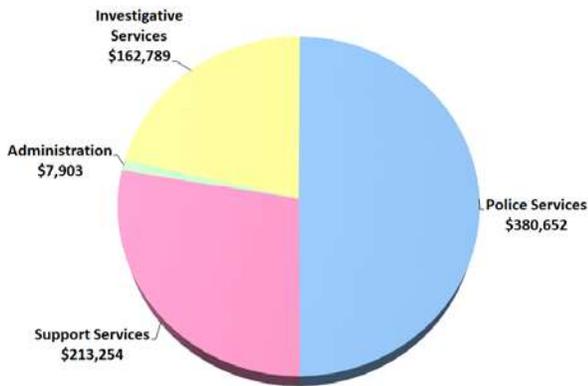
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities and sheriff services to all Miami-Dade County residents. MDPD is an internationally recognized law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

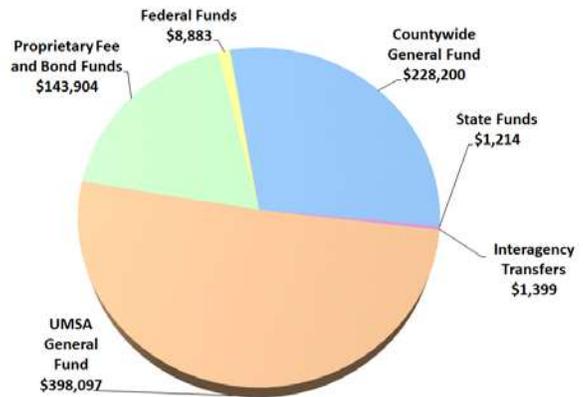
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u> Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development.</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td>51</td><td>45</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	51	45
<u>FY 19-20</u>	<u>FY 20-21</u>			
51	45			
<p><u>SUPPORT SERVICES</u> Provides administrative, operational and technical support to the Department; coordinates training.</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td>1,015</td><td>1,018</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	1,015	1,018
<u>FY 19-20</u>	<u>FY 20-21</u>			
1,015	1,018			
<p><u>POLICE SERVICES</u> Provides uniformed patrol services, general investigations and specialized police functions.</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td>2,312</td><td>2,373</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2,312	2,373
<u>FY 19-20</u>	<u>FY 20-21</u>			
2,312	2,373			
<p><u>INVESTIGATIVE SERVICES</u> Provides centralized specialized criminal investigations, investigative support and sheriff services.</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td>966</td><td>955</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	966	955
<u>FY 19-20</u>	<u>FY 20-21</u>			
966	955			

The FY 2020-21 total number of full-time equivalent positions is 4,604.57

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DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and the Police Legal Bureau which provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- Manages, directs and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, manages Nuisance Abatement Board activities and serves as liaison with legal representatives of other governmental agencies

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
Total emergency/priority response time (in minutes)*	PS2-1	ES-2	OC	↓	8.33	8.35	8.00	7.56	8.00
Total routine response time (in minutes)**	PS2-1	ES-2	OC	↓	24.89	26.30	30.00	30.00	30.00

*FY 2019-20 Projection reflects a decrease due to the impact of COVID-19 on traffic

**Includes the operator handling, dispatch and arrival time

DIVISION COMMENTS

- In FY 2019-20, the Department revised the table of organization to reflect the transfer of six positions from Administration to various divisions due to a revised Miami-Dade Police Department (MDPD) table of organization; the reorganization included elimination of the Strategic Planning and Development Section, with staff and functions transferred to the Police Legal Bureau, the Psychological Services Bureau, Investigative Services and the Fiscal Administration Bureau; the reorganization also added a new division named the Compliance and Standards Division reporting directly to the Police Director and overseeing the Police Legal Bureau, the Miami-Dade Public Safety Training Institute, the Professional Compliance Bureau and the Psychological Services Bureau

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

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping and preservation of evidence; provides administrative and operational support services to the Department; coordinates training activities, false alarm investigations and Headquarters security; and provides strategic planning and development.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- Responds to all incorporations, municipal annexations and Developmental Impact Committee issues; supports Youth Safety initiatives, performance measurement and monitoring, annual surveys, the Observer Program and departmental special projects
- The Property and Evidence Section manages found, recovered and evidentiary property
- The Court Services Bureau provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities and the Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Section oversees all computer operations including network management, host interconnectivity and standardization of departmental software; manages automation/technology projects; and oversees the development of software applications
- The Public Information and Education Bureau assists news personnel covering police stories, coordinates the release of information to the media, is responsible for the DARE, PAL and other student programs and manages the School Crossing Guard Program
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Psychological Services Bureau oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit and participates in personnel termination proceedings
- The Real Time Crime Center (RTCC) houses a 24/7 state-of-the-art center responsible for the compilation of relevant information, including social media data mining and the coordination and distribution of real-time information to police officers and investigators ensuring a more effective and timely response to criminal activity and calls for service
- The Body Worn Camera (BWC) Records Unit is responsible for processing all public records requests received by the Department related to the BWCs, as well as requests from the State Attorney's Office and Public Defender's Office for BWC recordings associated with criminal cases
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits

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

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 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	90%	85%	90%	90%	90%
Average 911 call processing time (in seconds)*	PS2-1	ES-2	EF	↓	83	87	85	90	90
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,437	1,358	1,500	1,400	1,400
Public records requests processed at public counter	GG1-1	LS-2	OP	↔	70,352	97,517	90,000	110,748	106,000
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	19	17	15	15	10
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	2,870	2,935	2,900	2,800	2,600
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	33	66	40	44	50

*FY 2019-20 Projection reflects an increase due to the impact of COVID-19 on MDPD call takers using Emerging Infectious Disease protocols, as defined by the County Medical Director, on each phone call that fits one or more of the symptoms from COVID-19

DIVISION COMMENTS

- In FY 2019-20, two Police Sergeants were transferred to Police Services to optimize span of control in the Midwest District and Intracoastal District
- In FY 2019-20, as part of the revised MDPD table of organization, five positions were transferred to Support Services; in addition, the Strategic Planning and Development Section was eliminated and the staff and function for the Administrative and Municipal Services Unit were transferred to the Fiscal Administration Bureau
- The FY 2020-21 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$650,000)
- The FY 2020-21 Proposed Budget includes funding for the School Crossing Guard Program totaling \$7.839 million (net of contracted services); parking violation surcharge revenues are estimated at \$2 million; the required subsidy from the General Fund is \$5.839 million

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

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to suppress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Seaport and Aviation Departments and Jackson Health System
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with MDPD for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the Division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code and construction fraud
- Coordinates special events, critical incident management, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support and bomb disposal services
- Provides targeted patrols and rapid response to active shooter and other critical incidents through the deployment of Priority Response Teams (PRTs)
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes and provides dignitary and specialized escorts

- Provides targeted patrols at schools

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
Emergency/Priority response time (in minutes)*	PS2-1	ES-2	OC	↓	5.58	5.89	6.45	6.45	6.45
Routine response time (in minutes)*	PS2-1	ES-2	OC	↓	11.42	11.74	13.00	13.00	13.00

*Average time from when a Police Officer is dispatched to when the first unit arrives for Police Services call

DIVISION COMMENTS

- 
The FY 2020-21 Proposed Budget includes five Police Officer recruitment classes replacing 126 anticipated vacancies and adding 45 Police Officer positions
 - In FY 2019-20, as part of the revised MDPD table of organization five positions were transferred to Police Services; the reorganization resulted in a new division named Strategic Response Division reporting directly to the Assistant Director over Police Services and overseeing the Airport District, the Seaport Operations Bureau, the Special Patrol Bureau and the Homeland Security Bureau
 - In FY 2019-20, two Police Sergeants were transferred from Support Services to optimize span of control in the Midwest District and Intracoastal District
 - FY 2019-20, nine Police Officer vacancies were transferred from Investigative Services into various police districts and replaced by civilians as part of the civilianization process; as the Department continues to civilianize the functions in Crime Scene Investigations, the Police Officer positions that become available through retirements will be moved to Police Services and replaced by civilians

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- In FY 2020-21, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.672 million); Town of Cutler Bay, local patrol (\$10.121 million) and optional services (\$288,000); Village of Palmetto Bay, local patrol (\$8.560 million) and optional services (\$128,000); City of Doral, optional services (\$311,000); and City of South Miami, School Crossing Guard services (\$78,000)
- MDPD will continue to provide police services to other County entities; the FY 2020-21 Proposed Budget includes reimbursements for services provided to Seaport (\$13.528 million) and the Miami-Dade Aviation Department (\$40.732 million)

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides and sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence, performs social media data mining to identify and monitor domestic and foreign threats and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides and traffic fatalities and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering and narcotics related kidnapping
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities and conducts protracted undercover investigations of armed habitual offenders
- The Public Corruption Investigations Section investigates allegations of misconduct, corruption and criminal activity involving public officials, County employees and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees, conducts staff inspections to ensure adherence to policies and procedures and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes and houses the Threat Management Section (TMS) that identifies and offers resources for mentally ill and at-risk individuals that may pose potential threats to others; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all municipal police departments in Miami-Dade County through the Crime Lab
- The Crime Scene Investigative Support Section collects, classifies and preserves physical evidence at crime scenes, including fingerprint processing and photographic services
- The Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

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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
Murder Clearance Rate*	PS1-2	ES-2	OC	↑	65%	65%	60%	52%	53%
Robbery Clearance Rate**	PS1-2	ES-2	OC	↑	31%	31%	28%	28%	28%
Sexual Crimes Clearance Rate**	PS1-2	ES-2	OC	↑	56%	65%	37%	65%	33%
Homicide arrests	PS1-2	ES-2	OP	↔	82	89	60	60	66
Robbery arrests	PS1-2	ES-2	OP	↔	1,948	1,719	1,000	1,000	1,300
Sexual Crimes arrests	PS1-2	ES-2	OP	↔	500	443	350	350	350
Narcotics arrests***	PS1-2	ES-2	OP	↔	4,134	3,665	3,800	3,100	3,100
Regional training exercises for Regional Domestic Security Task Force partners	PS3-3	ES-2	OP	↔	6	4	7	3	3
Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	PS2-2	ES-2	OP	↔	14	15	17	6	18
Public education presentations related to real estate fraud	PS2-2	LS-2	OP	↔	14	8	12	11	11
Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	PS1-2	ES-2	OP	↔	2,105	2,175	2,200	2,250	2,100
Latent cases received by the Latent Print Section	PS1-2	ES-2	OP	↔	2,503	2,163	2,500	2,250	2,300
Latent fingerprints collected	PS1-2	ES-2	OP	↔	1,790	1,606	2,000	1,700	1,700
Event Threat Assessments conducted by Fusion/Homeland Security Bureau	PS3-3	ES-2	OP	↔	32	51	25	50	41
Number of Body Worn Cameras deployed	PS1-2	ES-2	OP	↑	1,600	1,600	1,700	1,600	1,700

*Target is based on the Department's five-year historical Murder Clearance Rate average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

**Target is based on FBI national average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

***FY 2019-20 Projection reflects a decrease due to a reduction in arrests for marijuana; there is no test to distinguish hemp from marijuana, which has significantly impacted the number of arrests

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DIVISION COMMENTS

- In FY 2019-20, two Police Crime Scene Technician positions were added to the Forensic Services Bureau funded by the National Institute of Justice's FY 2019 DNA Capacity Enhancement and Backlog Reduction Program grant (\$126,000)
- In FY 2019-20, as part of the revised MDPD table of organization four positions were transferred from Investigative Services to various divisions; the reorganization also resulted in the transfer of staff and function for the Body-Worn Camera Unit from the Crime Scene Investigative Support Section to the Professional Compliance Bureau
- In FY 2019-20, nine Police Officer vacancies were transferred to Police Services into various police districts as part of the civilianization process; as the Department continues to civilianize the functions in Crime Scene Investigations, the Police Officer positions that become available through retirements will be moved to Police Services and replaced by civilians

ADDITIONAL INFORMATION

- The Proposed Table of Organization for FY 2020-21 includes 3,122 sworn positions and 1,269 civilian positions; it also includes sworn attrition savings valued at \$11 million and civilian attrition savings valued at \$10.7 million; by the end of FY 2020-21, 49 sworn positions and 154 civilian positions are anticipated to be vacant
- The FY 2020-21 Proposed Budget includes \$1.041 million from the 2017 Community Oriented Policing Services (COPS) Hiring Program grants; these grants support 49.74 percent, respectively, of the Department's current entry-level salaries and fringe benefits for 25 Police Officers over a three-year period, with a maximum value of \$3.125 million each
- 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)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 491 vehicles (\$14.274 million); over the next four years, the Department is planning to spend \$38.35 million to replace 1,745 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; the Department is expected to have replaced 3,585 vehicles by the end of FY 2020-21
- In FY 2020-21, the Department will continue to implement the Neighborhood Safety Initiative (ShotSpotter), enhancing the gunshot detection service areas by installing additional video cameras and license plate readers (LPR) (total project cost \$6.9 million, \$450,000 in FY 2020-21)
- In FY 2020-21, the Department will begin the procurement process of the Law Enforcement Records Management System (LERMS) that will integrate various department-wide databases and information applications, automate the data collection process and increase efficiency in data retrieval and accessibility of information across multiple divisions within the Department; the project is expected to be completed by FY 2022-23 (total project cost \$10.493 million, \$1.871 million in FY 2020-21)
- In FY 2020-21, the Department will implement several technological improvements to include the replacement of the end-of-life SharePoint web-based collaborative platform (total project cost \$1.118 million) and the acquisition and installation of a social media analytics software program that will enhance investigations (total project cost \$595,000)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (\$10.967 million in FY 2020-21)

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- In FY 2020-21, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate, quicker and a more effective manner of processing of court documents; minimize backlogs; ensure the effective use of current technology by its users and administrators; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System (total project cost \$1.686 million, \$250,000 in FY 2020-21)
- In FY 2020-21, the Department will continue improvements to the Miami-Dade Public Safety Training Institute to include enhancements to the pool facility, the build-out of a long-distance firearm range and tower, the design and construction of a covered outdoor training area and the design and construction of the canine training center (total project cost \$11.386 million, \$1.155 million in FY 2020-21)
- The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2020-21; the system which cost \$2.9 million to implement, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management
- In FY 2020-21, the Department will finalize the procurement process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to be part of the FY 2021-22 budget
- In FY 2020-21, the Department will transition to a cloud-based automated fingerprint identification system; when completed, this project will have an estimated annual operating impact of \$715,000 in FY 2021-22, which includes three positions

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	Proposed FY 20-21
Advertising	166	159	187	187	187
Fuel	7,591	7,857	8,492	8,417	8,375
Overtime	36,284	41,389	53,903	64,543	53,000
Rent	2,235	2,192	2,750	2,560	2,650
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	688	597	671	789	768
Utilities	4,634	4,545	5,510	5,324	5,301

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	166,034	185,905	222,514	228,200
General Fund UMSA	358,373	387,808	388,196	398,097
911 Fees	12,398	13,511	11,552	12,871
Carryover	26,599	26,440	17,890	19,440
Contract Service	84,119	97,506	110,794	102,379
Fines and Forfeitures	1,593	1,986	4,106	4,230
Interest Income	255	345	135	257
Miscellaneous	2,323	1,105	536	658
Other Charges For Services	207	223	223	218
Parking Violation Surcharge	3,249	3,552	3,118	3,248
Traffic Violation Surcharge	619	640	594	603
State Grants	790	765	714	1,214
Federal Grants	6,345	8,034	9,214	8,883
In-Kind Contributions	184	0	0	0
Interfund Transfers	2,612	1,990	2,043	1,399
Total Revenues	665,700	729,810	771,629	781,697

Operating Expenditures Summary

Salary	378,823	420,255	433,883	441,006
Fringe Benefits	165,572	187,980	202,563	199,288
Court Costs	476	398	685	661
Contractual Services	7,201	7,320	7,912	8,805
Other Operating	36,267	35,794	46,908	48,807
Charges for County Services	40,966	42,404	55,852	56,672
Grants to Outside Organizations	183	0	126	0
Capital	5,259	6,250	11,143	9,359
Total Operating Expenditures	634,747	700,401	759,072	764,598

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	5,810	6,126	5,764	6,243
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,793	10,856
Total Non-Operating Expenditures	5,810	6,126	12,557	17,099

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Administration	7,476	7,903	51	45
Support Services	216,234	213,254	1,015	1,018
Police Services	374,970	380,652	2,312	2,373
Investigative Services	160,392	162,789	966	955
Total Operating Expenditures	759,072	764,598	4,344	4,391

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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									
BBC GOB Financing	1,974	769	0	0	0	0	0	0	2,743
CIIP Program Revenues	3,921	11,153	38,240	28,211	22,662	21,303	21,574	23,573	170,637
E911 Fees	690	3,000	0	0	0	0	0	0	3,690
Future Financing	0	26,464	4,828	2,701	0	0	0	0	33,993
General Government Improvement Fund (GGIF)	9,230	0	0	0	0	0	0	0	9,230
IT Funding Model	6,299	0	0	0	0	0	0	0	6,299
Law Enforcement Trust Fund (LETf)	1,394	407	400	193	0	0	0	0	2,394
Police Impact Fees	7,042	2,112	500	0	0	0	0	0	9,654
Urban Area Security Initiative Grant	160	0	0	0	0	0	0	0	160
Total:	30,710	43,905	43,968	31,105	22,662	21,303	21,574	23,573	238,800
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	7,687	2,947	6,143	2,894	0	0	0	0	19,671
Equipment Acquisition	114	26,213	0	0	0	0	0	0	26,327
Facility Improvements	10,807	1,899	0	0	0	0	0	0	12,706
Improvements to County Processes	4,086	500	0	0	0	0	0	0	4,586
Infrastructure Improvements	3,495	10,967	38,240	28,211	22,662	21,303	21,574	23,573	170,025
New Police Facilities	500	250	0	0	0	0	0	0	750
Security Improvements	870	175	0	0	0	0	0	0	1,045
Telecommunications Equipment	690	3,000	0	0	0	0	0	0	3,690
Total:	28,249	45,951	44,383	31,105	22,662	21,303	21,574	23,573	238,800

FUNDED CAPITAL PROJECTS

(dollars in thousands)

911 ATOS CPE UPGRADE

PROJECT #: 2000001420

DESCRIPTION: Expand the existing 911 CPE solution

LOCATION: 11500 NW 25 St

Doral

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
E911 Fees	690	3,000	0	0	0	0	0	0	3,690
TOTAL REVENUES:	690	3,000	0	0	0	0	0	0	3,690
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	690	3,000	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	690	3,000	0	0	0	0	0	0	3,690

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$550,000

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CIVIL PROCESS AUTOMATION

PROJECT #: 328610



DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
TOTAL REVENUES:	1,686	0	0	0	0	0	0	0	1,686
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	1,436	250	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,436	250	0	0	0	0	0	0	1,686

FORENSIC LABORATORY EQUIPMENT - CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

PROJECT #: 2000001424



DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Future Financing	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$715,000 and includes 3 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOMS - UPGRADES AT VARIOUS POLICE FACILITIES (PHASE 2)

PROJECT #: 2000000258



DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at MDPD at Headquarters Building, various police district stations and external facilities

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	191	59	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	191	59	0	0	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$5,000 and includes 0 FTE(s)

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INFRASTRUCTURE IMPROVEMENTS - HEADQUARTERS MEDIA AND MEETING ROOM RENOVATION

PROJECT #: 200000812



DESCRIPTION: Convert a portion of the cafeteria at police headquarters into a permanent and versatile presentation, media and meeting room area

LOCATION: 9105 NW 25 St District Located: 12
Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	385	685	0	0	0	0	0	0	1,070
TOTAL REVENUES:	385	685	0	0	0	0	0	0	1,070
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	385	685	0	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	385	685	0	0	0	0	0	0	1,070

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS AT VARIOUS POLICE FACILITIES

PROJECT #: 7250



DESCRIPTION: Install keyless entry system at various district stations and external police facilities to be compatible with the current system at police headquarters

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
Police Impact Fees	370	80	0	0	0	0	0	0	450
TOTAL REVENUES:	370	80	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	370	80	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	370	80	0	0	0	0	0	0	450

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE

PROJECT #: 323440



DESCRIPTION: Build new Police Academy Building; install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St District Located: 12
Unincorporated 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	1,589	684	0	0	0	0	0	0	2,273
CIIP Program Revenues	426	186	0	0	0	0	0	0	612
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	2,950	0	0	0	0	0	0	0	2,950
TOTAL REVENUES:	9,195	870	0	0	0	0	0	0	10,065
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	7,723	684	0	0	0	0	0	0	8,407
Furniture Fixtures and Equipment	340	0	0	0	0	0	0	0	340
Infrastructure Improvements	426	186	0	0	0	0	0	0	612
Planning and Design	43	0	0	0	0	0	0	0	43
Project Administration	663	0	0	0	0	0	0	0	663
TOTAL EXPENDITURES:	9,195	870	0	0	0	0	0	0	10,065

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE PROJECT #: 328540

- POOL FACILITY REPAIRS

DESCRIPTION: Resurface and repair the pool and deck; renovate related facilities and acquire/upgrade related equipment at the Miami-Dade Public Safety Training Institute (MDPSTI)

LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated 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	385	85	0	0	0	0	0	0	470
TOTAL REVENUES:	385	85	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	385	85	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	385	85	0	0	0	0	0	0	470

INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE PROJECT #: 2000001281

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure needs

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
CIIP Program Revenues	3,495	10,967	38,240	28,211	22,662	21,303	21,574	23,573	170,025
TOTAL REVENUES:	3,495	10,967	38,240	28,211	22,662	21,303	21,574	23,573	170,025
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	3,495	10,967	38,240	28,211	22,662	21,303	21,574	23,573	170,025
TOTAL EXPENDITURES:	3,495	10,967	38,240	28,211	22,662	21,303	21,574	23,573	170,025

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS PROJECT #: 327100

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
TOTAL REVENUES:	2,900	0	0	0	0	0	0	0	2,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	2,650	250	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,650	250	0	0	0	0	0	0	2,900

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POLICE FLEET VEHICLE - ARMORED MEDICAL RESPONSE VEHICLE

PROJECT #: 2000001165



DESCRIPTION: Acquire an armored medical response vehicle for the Special Response Team (SRT) and Rapid Deployment Force (RDF)

LOCATION: 1519 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	143	0	0	0	0	0	0	0	143
Urban Area Security Initiative Grant	160	0	0	0	0	0	0	0	160
TOTAL REVENUES:	303	0	0	0	0	0	0	0	303
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Automobiles/Vehicles	0	303	0	0	0	0	0	0	303
TOTAL EXPENDITURES:	0	303	0	0	0	0	0	0	303

PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

PROJECT #: 2000000652



DESCRIPTION: Purchase and install a high capacity, high security vault to increase storage capacity at MDPD's Property and Evidence Bureau

LOCATION: 9015 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	194	0	0	0	0	0	0	0	194
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	114	80	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	114	80	0	0	0	0	0	0	194

REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS

PROJECT #: 2000000079



DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; upgrade the command center; build out the RTCC's permanent site to include enhanced security, video wall and management system and video analytics

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	1,093	67	0	0	0	0	0	0	1,160
TOTAL REVENUES:	1,093	67	0	0	0	0	0	0	1,160
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	1,093	67	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	1,093	67	0	0	0	0	0	0	1,160

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SHAREPOINT PLATFORM - UPGRADE

PROJECT #: 2000001278

DESCRIPTION: Replace the current end-of-life SharePoint web-based collaborative platform
 LOCATION: 9105 NW 25 St District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	1,118	0	0	0	0	0	0	0	1,118
TOTAL REVENUES:	1,118	0	0	0	0	0	0	0	1,118
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	559	559	0	0	0	0	0	0	1,118
TOTAL EXPENDITURES:	559	559	0	0	0	0	0	0	1,118

SOCIAL MEDIA ANALYTICS SOFTWARE

PROJECT #: 2000001277

DESCRIPTION: Purchase an artificial intelligence engine to enhance investigations that combines expert systems with deep-learning algorithms to extract dynamic, real-time and tailored insights into human behavior from various sources in the social sphere on an individual level, group level and topic basis
 LOCATION: 9105 NW 25 St District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	595	0	0	0	0	0	0	0	595
TOTAL REVENUES:	595	0	0	0	0	0	0	0	595
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	500	95	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	500	95	0	0	0	0	0	0	595

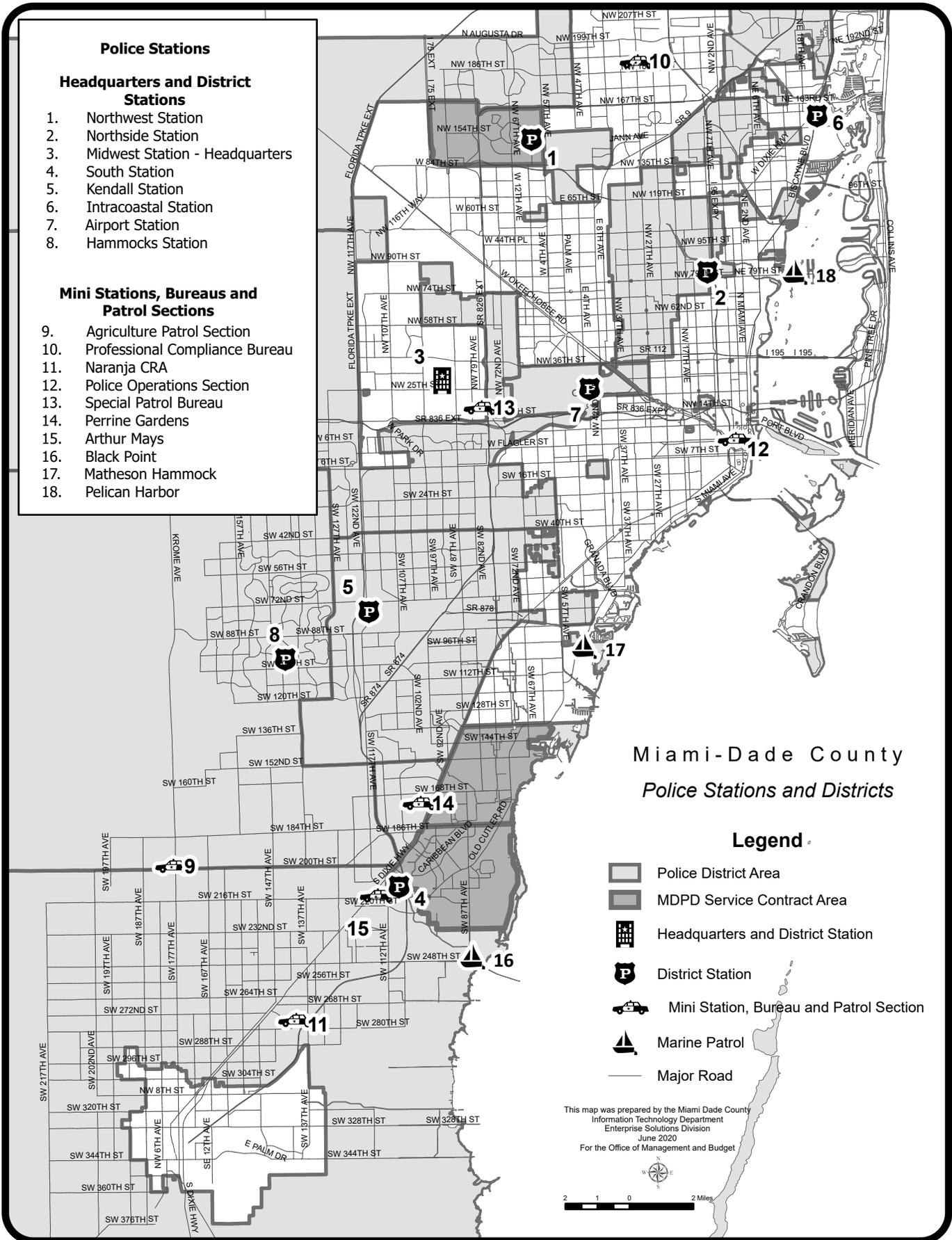
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
FORENSIC LABORATORY EQUIPMENT - 3-D IMAGING SYSTEM	9105 NW 25 St	255
NEW DISTRICT STATION - EUREKA - CONSTRUCTION	SW 184 St and SW 157 Ave	15,000
POLICE AIR FLEET - FIXED WING AIRCRAFT REPLACEMENT	Various Sites	2,760
POLICE EQUIPMENT - FACIAL RECOGNITION SOFTWARE	9105 NW 25 St	1,000
POLICE EQUIPMENT - LICENSE PLATE READERS	9105 NW 25 St	1,000
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
UNFUNDED TOTAL		30,215

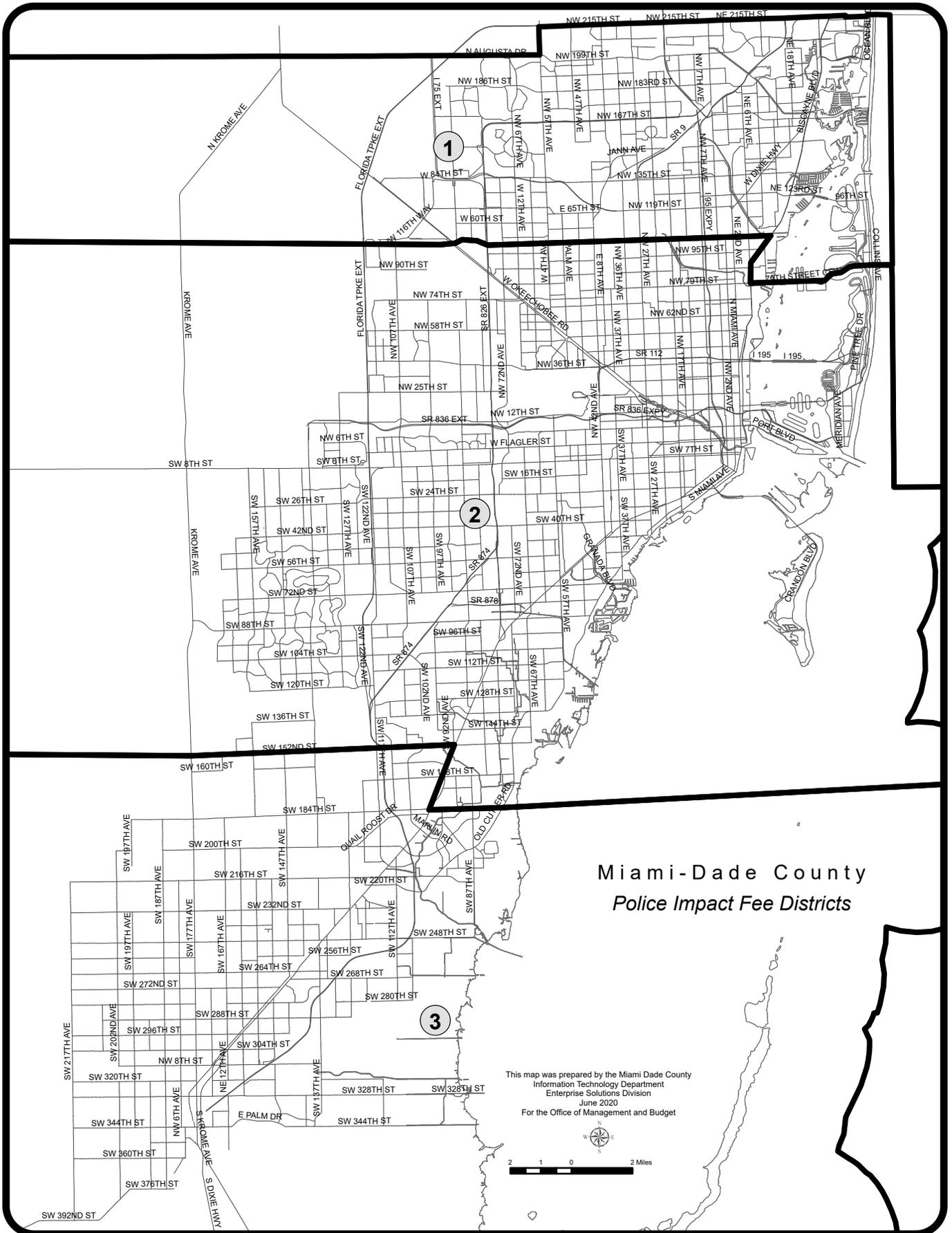
FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Establish an Intelligence Management Unit (IMU) to address gun violence throughout Miami-Dade County	\$0	\$1,935	24
Provide funding for the privatization/outsourcing of Quartermaster services which will improve the process of delivery service; increase efficiency; control quantity allotments; increase flexibility in acquiring uniforms, equipment and supplies; improve tracking systems for issuance, returns, expiration dates and serial numbers; and result in cost savings and increased patrol hours due to reduced traffic time	\$0	\$1,000	0
Fund one Purchasing Specialist and one Buyer to manage the increased workload demands and additional requirements to procure	\$0	\$146	2
Fund one Accountant 3 and one Accountant 2 to properly manage MDPD's Accounts Receivable Unit in order to comply with the Finance Section needs to continue the implementation of credit card payments throughout the Department in phases in an effort to accelerate the collection process of revenues, eliminate risk of bounced checks and improve customer service through the convenience of an additional payment option	\$0	\$193	2
Fund 40 middle management and administrative positions throughout the Department to provide crucial services and support to different areas within the Department in order to support operations more effectively	\$0	\$2,632	40
Implement a Police Cadet Program (PCP) to develop a pathway from high school to a career as a police officer for youth residing in Miami-Dade County (MDC)	\$0	\$1,700	25
Total	\$0	\$7,606	93

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



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



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STRATEGIC AREA

Transportation and Mobility

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and throughout the County, and supports economic growth

GOALS	OBJECTIVES
TRANSPORTATION SYSTEM THAT FACILITIES MOBILITY	Promote efficient traffic flow on Miami-Dade County roadways
	Expand and improve bikeway, greenway and sidewalk system
	Provide reliable, accessible and affordable transit service
	Expand public transportation
	Facilitate connectivity between transportation systems and providers
SAFE TRANSPORTATION SYSTEM	Promote traffic and roadway safety
	Improve safety for pedestrians and bicyclists
	Ensure the safe operation of public transit
WELL-MAINTAINED, MODERN TRANSPORTATION INFRASTRUCTURE AND ASSETS	Harden and maintain roadway infrastructure
	Provide well-maintained, attractive and modern transportation facilities and vehicles
	Promote clean, attractive roads and rights-of-way

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Transportation and Public Works

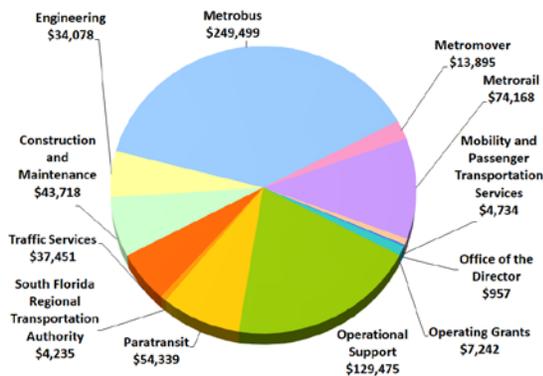
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 18th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 27.5 million miles of Metrobus annual revenue service along 96 routes, 25 of which are operated with contracted services, with a fleet of 675 full-sized buses, 89 articulated buses, three minibuses and 80 contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade Transitway line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County’s transportation capital projects in the People’s Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

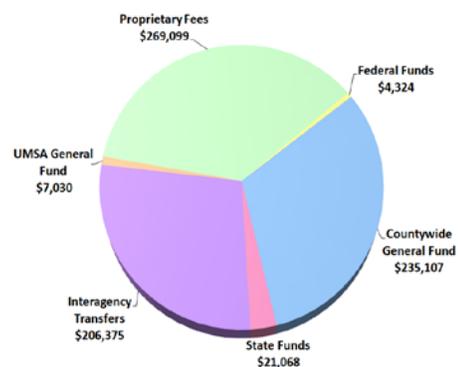
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups and other transportation stakeholders. DTPW also partners with local, state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

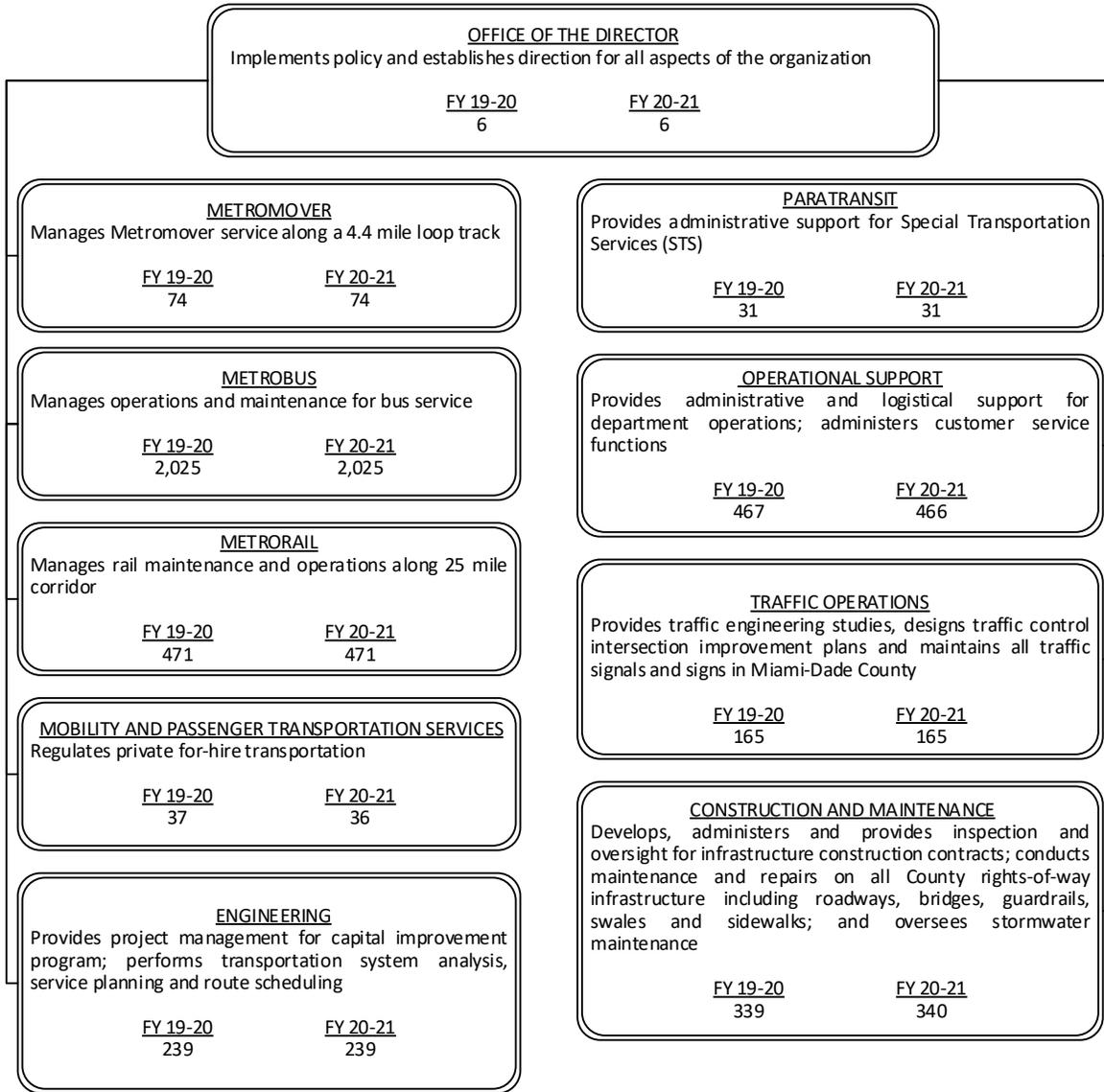


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



*The FY 2020-21 total number of full-time equivalent positions is 4,098.84

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, Construction and Maintenance, Traffic Operations, Mobility and Passenger Transportation Services and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT) and Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and overseeing the stormwater management system.

- Manages and administers contracts and specifications for construction of roadway and right-of way infrastructure improvement and rehabilitation projects
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curb and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations and drainage system
- Maintains and repairs all County bridges and operates drawbridges

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 pothole patching requests responded to within three business days**	TM3-1	IE-1	EF	↑	84%	85%	100%	47%	83%
Secondary canal miles cleaned mechanically*	NI2-2	IE-1	OP	↔	152	191	304	150	150
Percentage of citizen requested drain cleaning requests responded to within fourteen business days	NI2-2	IE-1	OC	↑	100%	100%	100%	100%	100%
Arterial and local road storm drains cleaned proactively**	NI2-2	IE-1	OP	↔	10,874	3,993	21,600	4,300	19,600
Percentage of sidewalk inspection requests responded to within fourteen business days**	TM1-2	IE-1	EF	↑	49%	100%	80%	36%	55%

*FY 2019-20 Projection reflects the impact of COVID-19

**FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection and FY 20-21 Target has been updated to reflect the challenge of identifying qualified candidates and reassignments

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes a departmental reorganization that transfers one Information Officer position from Operational Support to work on communications and public relations efforts related to Construction and Maintenance projects

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

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, quality assurance, bridge inspection and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation and fixed facility construction
- Responsible for project scheduling and cost control and reporting
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation and survey of right-of-way administration; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all transit projects along with operational activities to ensure compliance with federal and state requirements
- Responsible for bridge and guideway structural inspection and reporting
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

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
Bridges inspected for structural integrity*	TM3-1	IE-2	OC	↑	149	122	149	171	122

*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

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 weekday bus boardings (in thousands)**	TM1-3	IE-3	IN	↔	167	161	151	118	160
Bus service (revenue) miles (in millions)**	TM1-3	IE-3	OP	↔	27.2	27.5	27.5	24.9	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	70%	71%	78%	73%	78%
Percentage of preventive maintenance completed on schedule**	TM3-2	IE-3	EF	↑	87%	98%	90%	95%	90%
Mean distance between mechanical breakdowns (in miles)**	TM3-2	IE-3	OC	↑	3,117	4,199	4,000	5,000	4,000
Peak hour bus availability*	TM1-3	IE-3	OC	↑	99%	100%	100%	99%	100%

*FY 2018-19 Actual has been updated to reflect end of the year adjustments and includes contracted routes

**FY 2019-20 Projection has been updated to reflect the impact of COVID-19

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

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars and wayside systems
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

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 weekday Metromover boardings (in thousands)*	TM1-3	IE-3	IN	↔	29	29	27	19	31
Percentage of preventive maintenance completed on schedule*	TM3-2	IE-3	EF	↑	97%	99%	90%	99%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99.5%	99%	100%	99%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	4,737	6,727	6,000	6,000	6,000

*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection has been updated to reflect the impact of COVID-19

DIVISION: METRRAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations, train control, traction power, track and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

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 weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	66	63	65	40	57
Rail on-time performance	TM1-3	IE-3	OC	↑	77%	93%	95%	95%	95%
Metrorail mean miles between failures**	TM3-2	IE-3	OC	↓	3,360	4,276	3,000	3,000	3,000

*FY 2019-20 Projection has been updated to reflect the impact of COVID-19

**FY 2018-19 Actual has been updated to reflect end of the year adjustments

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

DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for license suspension/revocation actions, processes applications and issues licenses, certifications, registrations and permits

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
Wait time at the For-Hire Vehicle Inspection Station (in minutes)**	ED1-2	IE-3	EF	↓	35	35	35	40	40
Individuals trained at For-Hire Trainings**	ED1-3	IE-3	IN	↔	1,556	1,476	1,536	1,024	1,536

*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection has been updated to reflect the impact of COVID-19

DIVISION COMMENTS

- *The FY 2020-21 Proposed Budget includes the elimination of one vacant Passenger Transportation Enforcement Officer 1 position (\$65,000)*

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides route scheduling, service planning and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state and local laws and regulations
- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs
- Responsible for procurement of goods and services professional services and construction contracts and contract administration and compliance

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 monthly security post inspections*	PS3-3	ES-2	OP	↔	1,077	990	950	1,015	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	97%	98%	96%	97%	96%

*FY 2018-19 Actual has been updated to reflect end of the year adjustments

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

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes a departmental reorganization that transfers one Information Officer position to Construction and Maintenance to work on communications and public relations efforts related to Construction and Maintenance projects

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

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
STS on-time performance*	TM1-3	IE-3	OC	↑	90%	87%	90%	85%	85%
Average annual fixed route boardings	TM1-3	IE-3	IN	↔	57,335	56,000	55,419	42,812	56,000

*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection has been updated to reflect the impact of COVID-19

DIVISION: TRAFFIC SERVICES

The Traffic Services Division, which includes Traffic Engineering and Traffic Signals and Signs, provides traffic engineering studies, designs traffic control and intersection improvement plans and maintains all traffic control devices in Miami-Dade County.

- Investigates requests for new or additional traffic control devices and performs traffic studies
- Collects traffic data to monitor traffic patterns and trends
- Investigates hazardous traffic conditions and makes recommendations and plans for the installation of traffic control and calming devices
- Reviews permits for fences, block parties and special events
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashing signals and general signage and pavement markings
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

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 citizens' complaints for traffic congestion receiving an initial response within five days	TM1-1	IE-3	EF	↑	100%	100%	100%	100%	100%
Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	TM2-1	IE-3	EF	↑	100%	100%	95%	100%	98%
Traffic control and street name signs repaired or replaced*	TM2-1	IE-3	OP	↔	61,515	27,396	26,400	21,500	26,000

*FY 2017-18 Actual reflects Hurricane Irma recovery efforts; FY 19-20 Projection has been updated to reflect the impact of COVID-19

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

ADDITIONAL INFORMATION

- The FY 2020-21 Proposed Budget includes \$48.910 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2019-20, the Department projects to utilize \$96.849 million of the CARES Act funding
- In FY 2020-21, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$214.928 million, a 3.5 percent increase of the FY 2019-20 MOE of \$207.660 million
- In FY 2020-21, the PTP surtax contribution to DTPW totals \$134.602 million and includes \$35.152 million for transit operations and support services (a \$48.848 million reduction from the FY 2019-20 Adopted Budget); \$74.737 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; \$24.713 million for PTP surtax debt service payments for major public works roadway improvement projects, public works neighborhood roadway maintenance and improvements, Advanced Traffic Management System and PTP neighborhood projects
- 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 maintenance and operation (\$855,161), the Orange Line Metrorail extension to MIA maintenance and operation (\$16.965 million) and bus service enhancements (\$52.116 million); because only \$35.152 million of PTP surtax is going to fund operations, \$53.686 million of General Fund is subsidizing these activities
- The FY 2020-21 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2020-21 Proposed Budget will continue to provide transit passes to both City Year (\$169,000) and Greater Miami Service Corps (\$47,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2020-21 Proposed Budget includes a reserve of \$2.146 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan; the South Corridor 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 (total project cost \$303.460 million; \$134.785 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams will complete preliminary engineering and environmental evaluations of the transit alternatives and recommend a preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) by Winter 2020 and Summer 2020, respectively, and the final environmental reports to the Federal Transit Administration (FTA) within a year (total project cost \$42.586 million; \$11.798 million in FY 2020-21)

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

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; the Department anticipates all 136 Metrorail vehicles to be replaced and in service by the end of FY 2020-21; the replacement of the Department's aging Metrorail fleet has improved service performance and reliability, which has decreased service delays, unplanned overtime expenditures and replacement parts (total project cost \$385.813 million; \$6.084 million in FY 2020-21)
- 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 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; the 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; the replacement of the Department's aging bus fleet will decrease bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increase bus service performance and reliability, which will lead to increased rider satisfaction (total project cost \$585.726 million; \$217.554 million in FY 2020-21)
- In FY 2020-21, DTPW will continue expanding and improving the Advanced Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications, and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 300 intersections along 12 of the most congested corridors within the County have been upgraded; DTPW expects to upgrade approximately 40 additional intersections of the remaining 2,600 intersections countywide by the end of 2020 through on-going partnership efforts with FDOT, the Town of Miami-Lakes and the Village of Key Biscayne; in May, the contract for the remaining countywide traffic signals was awarded; the ATMS Program Management contract will be awarded at the start of the upcoming fiscal year (total project cost \$302.546 million; \$23.275 million in FY 2020-21)
- Included in the FY 2020-21 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal, NE 16 Avenue from NE 123 Street to NE 135 Street and SW 344 Street from US-1 to SW 172 Avenue (total project cost \$128.093 million; \$22.870 million in FY 2020-21); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan will continue various intersection improvements countywide to improve vehicular traffic capacity and safety; projects include turn lanes at SW 268 Street from US-1 to SW 112 Avenue and an elevated intersection (flyover ramp) at NW 107 Avenue and NW 122 Street over the Florida East Coast (FEC) rail crossing to allow continuous ingress and egress from the Pan American North Business Park (total project cost \$100.087 million; \$29.446 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan will continue various countywide road widening projects to increase traffic capacity; roadway widening projects include SW 137 Avenue from SW 184 Street to the Homestead Extension of the Florida Turnpike and SW 328 Street from US-1 to SW 162 Avenue (total project cost \$389.849 million; \$32.115 million in FY 2020-21); DTPW anticipates minimal impact to the operating budget as the maintenance of these projects can be absorbed within the existing budget
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station (total project cost \$202.794 million; \$42.007 million in FY 2020-21); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety and reduce maintenance costs
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade transit's physical assets to include buses, facilities and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (total project cost \$100 million; \$12.5 million in FY 2020-21)

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

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase 3 extends from SW 19th Avenue to Dadeland Boulevard (total project cost \$149.319 million; \$7.438 million in FY 2020-21)
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 103 vehicles including trucks, sedans and vans (\$7.201 million) for the replacement of its aging fleet; 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2020-21, the Department will continue to utilize FTA Section 5307/5309 Formula Grant and FTA Section 5337 State of Good Repair Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost \$579.515 million; \$77.9 million in FY 2020-21)

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	Proposed FY 20-21
Advertising	578	732	1,010	939	965
Fuel	21,025	18,448	19,210	16,074	19,045
Overtime	44,242	40,861	33,460	41,437	41,695
Rent	4,227	4,327	2,217	2,048	2,481
Security Services	17,558	16,665	16,813	16,924	17,815
Temporary Services	281	81	190	142	70
Travel and Registration	327	362	358	171	146
Utilities	15,037	15,604	17,038	15,542	17,012

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	199,404	209,756	226,889	235,107
General Fund UMSA	9,880	10,734	5,777	7,030
Carryover	6,842	8,302	9,316	15,840
Construction / Plat Fees	2,910	3,152	2,835	3,490
Fees and Charges	4,987	3,914	3,723	3,418
Fines and Forfeitures	565	409	520	510
Interest Earnings	97	157	97	144
Intradepartmental Transfers	15,403	16,762	18,996	19,010
Other Revenues	17,155	20,267	16,288	17,121
PTP Sales Tax Revenue	164,548	164,435	158,907	109,889
Storm Water Utility Fees	15,641	17,050	22,191	21,220
Transit Fares and Fees	80,205	82,036	78,864	78,457
FDOT Payment	5,694	6,440	7,208	7,208
Other	667	667	666	666
State Grants	7,275	10,834	12,695	13,194
Federal Funds	14,672	4,320	4,150	4,324
Bond Proceeds	3,722	5,532	7,970	5,948
Federal Grants	114,280	87,060	82,287	81,500
Federal Grants - CARES ACT	0	0	0	48,910
Interagency Transfers	7,991	10,271	13,384	14,005
Interfund Transfers	3,226	3,832	3,365	3,407
Local Option Gas Tax Capitalization	22,592	22,100	21,405	20,746
Secondary Gas Tax	8,965	9,956	10,946	9,551
State Operating Assistance	41,451	43,344	21,952	22,308
Total Revenues	748,172	741,330	730,431	743,003

Operating Expenditures

Summary

Salary	277,512	268,886	275,069	282,197
Fringe Benefits	104,186	122,479	110,044	112,126
Court Costs	6	20	17	14
Contractual Services	84,744	100,513	103,341	106,929
Other Operating	159,132	105,371	110,942	110,401
Charges for County Services	30,457	31,076	28,685	28,258
Grants to Outside Organizations	4,235	4,233	4,235	4,235
Capital	4,600	7,232	10,114	9,631
Total Operating Expenditures	664,872	639,810	642,447	653,791

Non-Operating Expenditures

Summary

Transfers	0	518	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	75,059	73,091	78,883	78,882
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	703	9,101	10,330
Total Non-Operating Expenditures	75,059	74,312	87,984	89,212

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Transportation and Mobility				
Office of the Director	923	957	6	6
Construction and Maintenance	13,155	13,177	103	104
Engineering	33,295	34,078	239	239
Metrobuss	241,858	249,499	2,025	2,025
Metromover	12,283	13,895	74	74
Metrorail	74,269	74,168	471	471
Mobility and Passenger Transportation Services	4,455	4,734	37	36
Operating Grants	6,743	7,242	0	0
Operational Support	125,194	123,026	453	452
Paratransit	51,237	54,339	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	36,989	37,451	165	165
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	31,331	30,541	236	236
Operational Support	6,480	6,449	14	14
Total Operating Expenditures	642,447	653,791	3,854	3,853

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

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									
BBC GOB Financing	89,794	9,724	3,204	1,500	1,307	0	0	0	105,529
Capital Impr. Local Option Gas Tax	24,473	20,746	19,907	20,206	20,509	20,817	21,129	0	147,787
Charter County Transit System Surtax	40,020	12,761	500	500	500	500	0	0	54,781
City of Coral Gables Park & Mobility Impact Fees	0	0	0	2,421	2,421	2,421	0	0	7,263
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
City of Miami Park Impact Fees	4,871	602	1,169	4,302	2,530	2,530	0	0	16,004
City of South Miami Contribution	0	0	0	733	733	734	0	0	2,200
Developer Contribution	2,123	0	0	0	0	0	0	0	2,123
Developer Fees/Donations	0	0	2,250	0	0	0	0	0	2,250
FDOT Funds	98,078	81,233	69,116	22,924	8,150	7,394	4,921	500	292,316
FDOT-County Incentive Grant Program	11,295	1,900	1,650	1,830	1,000	751	0	0	18,426
Florida City Contribution	2,005	1,237	0	0	0	0	0	0	3,242
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
FTA 5307 Transfer	879	489	755	756	0	0	0	0	2,879
FTA 5309 Bus & Bus Facility Formula	903	0	0	0	0	0	0	0	903
FTA 5339 Bus & Bus Facility Formula	30,432	7,636	7,409	5,961	6,109	6,263	6,419	0	70,229
FTA Section 5307/5309 Formula Grant	96,869	63,313	60,242	58,531	59,958	61,418	55,980	500	456,811
FTA Section 5309 Discretionary Grant	3,147	45,279	38,702	14,872	0	0	0	0	102,000
FTA Section 5337 State of Good Repair Formula Grant	30,878	31,650	32,441	33,252	34,083	34,935	35,809	0	233,048
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Lease Financing - County Bonds/Debt	205,901	155,975	48,990	0	0	0	0	0	410,866
Operating Revenue	249	0	0	0	0	0	0	0	249
People's Transportation Plan Bond Program	1,054,782	332,475	240,641	159,501	106,950	77,513	22,000	45,697	2,039,559
Peoples Transportation Plan Capital Reserve Fund	56,289	68,823	63,517	13,033	1,189	396	0	0	203,247
Road Impact Fees	650,553	99,644	99,644	99,644	99,644	99,302	0	0	1,148,431
Secondary Gas Tax	18,874	18,404	19,799	19,799	19,799	19,799	19,799	0	136,273
Stormwater Utility	12,108	7,791	9,738	10,470	9,200	7,374	6,947	7,016	70,644
Town of Medley Contribution	2,767	3,750	0	0	0	0	0	0	6,517
USDOT Build Program	0	9,500	0	6,708	7,379	4,472	3,801	0	31,860
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
WASD Project Fund	250	3,602	0	0	0	0	0	0	3,852
Total:	2,438,911	977,840	720,024	476,943	381,461	346,619	176,805	53,713	5,572,316

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

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Expenditures									
Strategic Area: TM									
ADA Accessibility Improvements	74,160	14,458	85	155	0	0	0	0	88,858
Bridges, Infrastructure, Neighborhood Improvements	57,162	32,555	27,327	24,570	24,091	23,560	45,990	0	235,255
Bus System Projects	83,042	18,508	17,359	10,282	1,914	0	0	0	131,105
Computer and Systems Automation	11,376	10,640	2,384	0	0	0	0	0	24,400
Equipment Acquisition	375,097	220,833	83,920	1,283	975	795	815	0	683,718
Facility Improvements	28,452	47,560	45,095	39,059	37,311	33,373	0	0	230,850
Infrastructure Improvements	20,329	39,068	19,946	13,070	13,085	13,099	13,114	12,500	144,211
Mass Transit Projects	175,319	288,419	276,329	179,278	113,791	116,748	118,408	1,000	1,269,292
Metromover Projects	32,396	31,632	29,827	25,301	24,524	16,969	0	0	160,649
Metrorail Projects	433,262	64,134	38,526	10,096	8,820	15,442	6,500	33,197	609,977
New Facilities	850	11,246	3,609	22,007	18,502	0	0	0	56,214
Park and Ride Improvements and New Facilities	37,452	37,473	28,531	5,910	3,695	25	0	0	113,086
Pedestrian Paths and Bikeways	21,849	7,767	22,104	31,173	22,270	21,886	22,539	60	149,648
Road Improvements - Major Roads	359,414	127,991	113,307	120,626	89,354	44,566	24,707	1,609	881,574
Traffic Control Systems	117,555	58,321	111,195	103,189	78,169	47,056	14,516	5,209	535,210
Strategic Area: NI									
Drainage Improvements	97,491	12,972	12,567	11,970	10,507	7,374	6,947	7,016	166,844
Infrastructure Improvements	75,329	5,913	5,000	5,183	0	0	0	0	91,425
Total:	2,000,535	1,029,490	837,111	603,152	447,008	340,893	253,536	60,591	5,572,316

FUNDED CAPITAL PROJECTS

(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROJECT #: 608400

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

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
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	6,349	1,900	1,650	1,830	1,000	751	0	0	13,480
People's Transportation Plan Bond Program	45,394	895	970	720	520	526	0	0	49,025
Road Impact Fees	112,344	25,807	24,282	21,779	22,633	24,588	0	0	231,433
TOTAL REVENUES:	172,695	28,602	26,902	24,329	24,153	25,865	0	0	302,546
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,008	0	0	0	0	0	0	0	1,008
Furniture Fixtures and Equipment	25	0	0	0	0	0	0	0	25
Project Administration	0	2,130	6,302	6,706	4,058	2,350	928	596	23,070
Technology Hardware/Software	69,970	21,145	61,302	60,421	33,862	20,885	6,245	4,613	278,443
TOTAL EXPENDITURES:	71,003	23,275	67,604	67,127	37,920	23,235	7,173	5,209	302,546

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ARTERIAL ROADS - COUNTYWIDE

PROJECT #: 200000538

DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks and drainage
 LOCATION: Various Sites 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
Charter County Transit System	27	0	0	0	0	0	0	0	27
Surtax									
Developer Contribution	1,384	0	0	0	0	0	0	0	1,384
Florida City Contribution	2,005	1,237	0	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	38,655	10,534	5,347	126	0	0	0	0	54,662
Road Impact Fees	61,614	2,485	2,615	210	0	0	0	0	66,924
WASD Project Fund	0	1,854	0	0	0	0	0	0	1,854
TOTAL REVENUES:	103,685	16,110	7,962	336	0	0	0	0	128,093
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	46,578	19,816	25,052	15,727	4,107	0	0	0	111,280
Planning and Design	7,575	1,129	490	448	122	0	0	0	9,764
Project Administration	3,082	1,925	1,035	641	366	0	0	0	7,049
TOTAL EXPENDITURES:	57,235	22,870	26,577	16,816	4,595	0	0	0	128,093

AVENTURA STATION

PROJECT #: 2000001322

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall
 LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave District Located: 4
 Aventura District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	29,096	30,000	17,400	0	0	0	0	0	76,496
TOTAL REVENUES:	29,096	30,000	17,400	0	0	0	0	0	76,496
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	267	0	0	0	0	0	267
Construction	10,000	30,000	17,133	0	0	0	0	0	57,133
Land Acquisition/Improvements	19,096	0	0	0	0	0	0	0	19,096
TOTAL EXPENDITURES:	29,096	30,000	17,400	0	0	0	0	0	76,496

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BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION

PROJECT #: 607840



DESCRIPTION: Evaluate structural integrity of the bridge tender house, replace/upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River District Located: 5
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	120	880	0	0	0	0	0	1,000
TOTAL REVENUES:	0	120	880	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	880	0	0	0	0	0	880
Planning and Design	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	120	880	0	0	0	0	0	1,000

BEACH EXPRESS SOUTH

PROJECT #: 200001205



DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach District Located: 5
Convention Center District(s) Served: Countywide
Miami Beach

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	0	178	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	356	974	4,046	4,046	0	0	0	0	9,422
TOTAL REVENUES:	356	1,152	4,046	4,046	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	4,046	4,046	0	0	0	0	8,092
Planning and Design	356	1,152	0	0	0	0	0	0	1,508
TOTAL EXPENDITURES:	356	1,152	4,046	4,046	0	0	0	0	9,600

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$55,000 and includes 0 FTE(s)

BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROJECT #: 6010120



DESCRIPTION: Construct and provide various infrastructure improvements to bike path

LOCATION: W Dixie Hwy between Ives Dairy Rd and District Located: 4
Miami Gardens Dr District(s) Served: 4
Aventura

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
TOTAL REVENUES:	0	120	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	120	0	0	0	0	0	0	120

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BIKE PATHS - COMMISSION DISTRICT 10

PROJECT #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10 District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	371	329	0	0	0	0	0	0	700
TOTAL REVENUES:	371	329	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	241	329	0	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROJECT #: 200000534



DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide
 LOCATION: Various Sites 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
Capital Impr. Local Option Gas Tax	357	0	0	0	0	0	0	0	357
FDOT Funds	487	0	0	0	80	0	0	0	567
Road Impact Fees	44,670	7,847	7,773	11,695	10,941	10,061	0	0	92,987
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
TOTAL REVENUES:	46,263	8,596	8,522	12,444	11,770	10,810	749	0	99,154
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,518	10,305	4,476	5,751	3,938	3,220	30,063	0	68,271
Planning and Design	2,487	4,831	4,656	1,074	3,719	3,500	0	0	20,267
Project Administration	1,540	813	1,295	1,833	688	50	4,397	0	10,616
TOTAL EXPENDITURES:	14,545	15,949	10,427	8,658	8,345	6,770	34,460	0	99,154

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BUS - ENHANCEMENTS

PROJECT #: 6730101



DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County
 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
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	20,376	2,344	1,053	0	0	0	0	0	23,773
FDOT-County Incentive Grant Program	4,946	0	0	0	0	0	0	0	4,946
FTA Section 5307/5309 Formula Grant	5,187	2,867	1,659	0	0	0	0	0	9,713
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	26,017	3,461	6,652	3,733	0	0	0	0	39,863
TOTAL REVENUES:	56,632	8,672	9,364	3,733	0	0	0	0	78,401
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,297	8,352	8,241	3,522	0	0	0	0	24,412
Land Acquisition/Improvements	8,156	0	823	0	0	0	0	0	8,979
Major Machinery and Equipment	41,363	0	0	0	0	0	0	0	41,363
Planning and Design	2,580	220	140	31	0	0	0	0	2,971
Project Administration	216	0	0	0	0	0	0	0	216
Project Contingency	20	100	160	180	0	0	0	0	460
TOTAL EXPENDITURES:	56,632	8,672	9,364	3,733	0	0	0	0	78,401
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,044	574	332	0	0	0	0	0	1,950
TOTAL DONATIONS:	1,044	574	332	0	0	0	0	0	1,950

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$3,887,900 and includes 0 FTE(s)

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROJECT #: 2000001321



DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn around time for placing buses back in revenue service
 LOCATION: South Dade Transitway District Located: N/A
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	850	11,246	3,609	22,007	18,502	0	0	0	56,214
TOTAL REVENUES:	850	11,246	3,609	22,007	18,502	0	0	0	56,214
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	3,137	19,611	16,473	0	0	0	39,221
Land Acquisition/Improvements	0	10,000	0	0	0	0	0	0	10,000
Planning and Design	350	1,070	200	1,248	1,048	0	0	0	3,916
Project Administration	0	100	100	100	100	0	0	0	400
Project Contingency	500	76	172	1,048	881	0	0	0	2,677
TOTAL EXPENDITURES:	850	11,246	3,609	22,007	18,502	0	0	0	56,214

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BUS - RELATED PROJECTS

PROJECT #: 673800



DESCRIPTION: Replace buses; install electric engine cooling systems; implement Americans with Disabilities Act (ADA) improvements along the busway and convert fuel systems at bus garages to Compressed Natural Gas (CNG)

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
Capital Impr. Local Option Gas Tax	1,267	0	0	0	0	0	0	0	1,267
FDOT Funds	4,582	9,360	14,326	0	0	0	0	0	28,268
FTA 5339 Bus & Bus Facility Formula	24,632	2,683	2,332	757	775	795	815	0	32,789
FTA Section 5307/5309 Formula	11,922	0	0	0	0	0	0	0	11,922
Grant									
Lease Financing - County	205,901	155,975	48,990	0	0	0	0	0	410,866
Bonds/Debt									
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	46,201	50,551	18,272	526	200	0	0	0	115,750
TOTAL REVENUES:	294,553	218,569	83,920	1,283	975	795	815	0	600,910
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	41,497	47,863	0	0	0	0	0	0	89,360
Major Machinery and Equipment	250,581	168,613	80,484	1,283	975	795	815	0	503,546
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	2,083	243	27	0	0	0	0	0	2,353
Project Contingency	0	1,850	3,409	0	0	0	0	0	5,259
TOTAL EXPENDITURES:	294,553	218,569	83,920	1,283	975	795	815	0	600,910
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	5,411	480	185	189	194	199	204	204	6,862
TOTAL DONATIONS:	5,411	480	185	189	194	199	204	204	6,862

BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

PROJECT #: 672830



DESCRIPTION: Continue network upgrade to support the real-time Bus Tracking System to replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System

LOCATION: 111 NW 1 St District Located: 5
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,985	661	0	0	0	0	0	0	18,646
TOTAL REVENUES:	17,985	661	0	0	0	0	0	0	18,646
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	443	0	0	0	0	0	0	0	443
Furniture Fixtures and Equipment	12,395	0	0	0	0	0	0	0	12,395
Major Machinery and Equipment	2,275	661	0	0	0	0	0	0	2,936
Planning and Design	1,750	0	0	0	0	0	0	0	1,750
Project Administration	1,122	0	0	0	0	0	0	0	1,122
TOTAL EXPENDITURES:	17,985	661	0	0	0	0	0	0	18,646

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$376,000 and includes 0 FTE(s)

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DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000384 

DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County
 LOCATION: Various Sites 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	85,353	4,616	2,324	1,500	1,307	0	0	0	95,100
TOTAL REVENUES:	85,353	4,616	2,324	1,500	1,307	0	0	0	95,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	71,526	3,232	1,627	1,050	915	0	0	0	78,350
Planning and Design	13,827	1,384	697	450	392	0	0	0	16,750
TOTAL EXPENDITURES:	85,353	4,616	2,324	1,500	1,307	0	0	0	95,100

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROJECT #: 200000533 

DESCRIPTION: Improve drainage on County maintained roads
 LOCATION: Various Sites 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
Road Impact Fees	30	565	505	0	0	0	0	0	1,100
Stormwater Utility	12,108	7,791	9,738	10,470	9,200	7,374	6,947	7,016	70,644
TOTAL REVENUES:	12,138	8,356	10,243	10,470	9,200	7,374	6,947	7,016	71,744
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	8,475	6,015	7,352	7,416	6,500	5,222	4,923	4,971	50,874
Planning and Design	3,633	2,198	2,766	3,054	2,700	2,152	2,024	2,045	20,572
Project Administration	30	143	125	0	0	0	0	0	298
TOTAL EXPENDITURES:	12,138	8,356	10,243	10,470	9,200	7,374	6,947	7,016	71,744

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

FARE COLLECTION EQUIPMENT PROJECTS

PROJECT #: 6730051



DESCRIPTION: Purchase and install updated fare collection equipment and provide data migration to the cloud to enhance the Metrobus and Metrorail rider experience by allowing transit passengers the ability to pay transit fares with their bankcards or mobile wallets

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA 5309 Bus & Bus Facility Formula	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	79,641	2,264	0	0	0	0	0	0	81,905
TOTAL REVENUES:	80,544	2,264	0	0	0	0	0	0	82,808
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	65,867	2,264	0	0	0	0	0	0	68,131
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	80,544	2,264	0	0	0	0	0	0	82,808
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	226	0	0	0	0	0	0	0	226
TOTAL DONATIONS:	226	0	0	0	0	0	0	0	226

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$1,526,000 and includes 0 FTE(s)

FEDERALLY FUNDED PROJECTS

PROJECT #: 200000326



DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover projects

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,962	20,261	19,907	20,206	20,509	20,817	21,129	0	142,791
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5339 Bus & Bus Facility Formula	4,833	4,953	5,077	5,204	5,334	5,468	5,604	0	36,473
FTA Section 5307/5309 Formula Grant	50,229	49,151	49,581	50,959	52,371	55,028	55,366	500	363,185
FTA Section 5337 State of Good Repair Formula Grant	30,878	31,650	32,441	33,252	34,083	34,935	35,809	0	233,048
People's Transportation Plan Bond Program	0	862	0	0	0	0	0	0	862
TOTAL REVENUES:	105,902	107,377	107,506	110,121	112,797	116,748	118,408	1,000	779,859
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,802	1,775	0	0	0	0	0	0	5,577
Major Machinery and Equipment	95,791	98,161	99,929	102,404	104,937	109,280	111,804	0	722,306
Other Capital	6,309	6,441	6,577	6,717	6,860	6,468	5,604	0	44,976
Project Administration	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
TOTAL EXPENDITURES:	105,902	107,377	107,506	110,121	112,797	116,748	118,408	1,000	779,859
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	21,485	21,438	21,775	22,354	22,947	23,858	24,195	24,195	158,177
TOTAL DONATIONS:	21,485	21,438	21,775	22,354	22,947	23,858	24,195	24,195	158,177

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METROMOVER - IMPROVEMENT PROJECTS

PROJECT #: 673910

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover District Located: Countywide
City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,102	7,002	7,002	7,002	7,002	5,791	0	0	40,901
People's Transportation Plan Bond Program	25,294	24,630	22,825	18,299	17,522	11,178	0	0	119,748
TOTAL REVENUES:	32,396	31,632	29,827	25,301	24,524	16,969	0	0	160,649
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	13,676	25,682	24,424	24,424	24,424	16,969	0	0	129,599
Furniture Fixtures and Equipment	90	0	0	0	0	0	0	0	90
Major Machinery and Equipment	16,870	5,117	5,153	777	0	0	0	0	27,917
Planning and Design	1,745	668	250	100	100	0	0	0	2,863
Project Administration	5	0	0	0	0	0	0	0	5
Project Contingency	10	165	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	32,396	31,632	29,827	25,301	24,524	16,969	0	0	160,649
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,776	1,751	1,751	1,751	1,751	1,448	0	0	10,228
TOTAL DONATIONS:	1,776	1,751	1,751	1,751	1,751	1,448	0	0	10,228

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 2000000104

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail 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
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	968	849	1,351	0	596	0	0	0	3,764
FTA Section 5307/5309 Formula Grant	4,129	0	0	0	0	0	0	0	4,129
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	22,612	41,158	28,885	35,888	34,336	32,581	0	0	195,460
TOTAL REVENUES:	27,746	42,007	30,236	35,888	34,932	32,581	0	0	203,390
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,902	33,673	22,874	30,478	32,284	29,944	0	0	160,155
Furniture Fixtures and Equipment	2,461	0	0	0	0	0	0	0	2,461
Major Machinery and Equipment	11,967	7,175	4,776	1,068	0	0	0	0	24,986
Planning and Design	2,033	637	1,995	4,065	2,448	2,537	0	0	13,715
Project Administration	350	10	315	215	200	100	0	0	1,190
Project Contingency	33	512	276	62	0	0	0	0	883
TOTAL EXPENDITURES:	27,746	42,007	30,236	35,888	34,932	32,581	0	0	203,390
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,032	0	0	0	0	0	0	0	1,032
TOTAL DONATIONS:	1,032	0	0	0	0	0	0	0	1,032

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$75,000 and includes 0 FTE(s)

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METRO RAIL - TRACK AND GUIDEWAY PROJECTS

PROJECT #: 6710900



DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail District Located: 2, 3, 5, 6, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664
TOTAL REVENUES:	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	24,961	42,550	28,356	1,500	1,500	1,500	1,500	0	101,867
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	15,412	5,500	5,500	5,500	5,525	4,000	4,000	33,197	78,634
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	26,495	2,500	2,500	1,500	1,000	1,000	1,000	0	35,995
TOTAL EXPENDITURES:	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664

METRO RAIL - VEHICLE REPLACEMENT

PROJECT #: 6733001



DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Metrorail 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
FTA Section 5307/5309 Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	365,190	6,084	2,170	1,596	795	8,942	0	0	384,777
TOTAL REVENUES:	366,226	6,084	2,170	1,596	795	8,942	0	0	385,813
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	290,396	250	138	63	100	8,257	0	0	299,204
Other Capital	15,495	1,250	805	858	0	0	0	0	18,408
Project Administration	46,613	1,963	929	675	695	685	0	0	51,560
Project Contingency	13,604	2,621	298	0	0	0	0	0	16,523
TOTAL EXPENDITURES:	366,226	6,084	2,170	1,596	795	8,942	0	0	385,813
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

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METRO RAIL AND METRO MOVE OVER PROJECTS

PROJECT #: 2000000185



DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and; modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover 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
FTA Section 5307/5309 Formula Grant	4,374	543	556	570	585	599	614	0	7,841
People's Transportation Plan Bond Program	3,000	6,750	5,250	0	0	0	0	0	15,000
TOTAL REVENUES:	7,374	7,293	5,806	570	585	599	614	0	22,841
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	7,224	6,956	5,543	570	585	599	614	0	22,091
Project Administration	150	337	263	0	0	0	0	0	750
TOTAL EXPENDITURES:	7,374	7,293	5,806	570	585	599	614	0	22,841
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,095	136	139	143	146	150	154	154	1,963
TOTAL DONATIONS:	1,095	136	139	143	146	150	154	154	1,963

MIAMI RIVER GREENWAY

PROJECT #: 6010960



DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River

LOCATION: Miami River District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,306	4,194	0	0	0	0	0	0	7,500
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
TOTAL REVENUES:	4,100	4,316	0	0	0	0	0	0	8,416
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,145	3,323	0	0	0	0	0	0	6,468
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	377	428	0	0	0	0	0	0	805
Project Administration	523	565	0	0	0	0	0	0	1,088
TOTAL EXPENDITURES:	4,100	4,316	0	0	0	0	0	0	8,416

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PARK AND RIDE - TRANSIT PROJECTS

PROJECT #: 671610



DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites
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
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	6,588	252	263	580	626	0	0	0	8,309
FTA Section 5307/5309 Formula	4,852	544	0	0	0	0	0	0	5,396
Grant									
Operating Revenue	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	14,429	6,848	7,307	5,330	3,069	25	0	0	37,008
TOTAL REVENUES:	26,784	7,644	7,570	5,910	3,695	25	0	0	51,628
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	13,064	6,948	7,131	4,733	1,634	0	0	0	33,510
Land Acquisition/Improvements	10,462	0	0	0	0	0	0	0	10,462
Major Machinery and Equipment	144	0	0	0	0	0	0	0	144
Planning and Design	2,028	574	250	105	55	25	0	0	3,037
Project Administration	1,086	72	72	72	56	0	0	0	1,358
Project Contingency	0	50	117	1,000	1,950	0	0	0	3,117
TOTAL EXPENDITURES:	26,784	7,644	7,570	5,910	3,695	25	0	0	51,628
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,214	136	0	0	0	0	0	0	1,350
TOTAL DONATIONS:	1,214	136	0	0	0	0	0	0	1,350

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROJECT #: 2000001092



DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	10,668	20,329	20,961	0	0	0	0	0	51,958
USDOT Build Program	0	9,500	0	0	0	0	0	0	9,500
TOTAL REVENUES:	10,668	29,829	20,961	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	7,670	27,902	20,361	0	0	0	0	0	55,933
Planning and Design	2,188	1,799	500	0	0	0	0	0	4,487
Project Administration	129	128	100	0	0	0	0	0	357
TOTAL EXPENDITURES:	10,668	29,829	20,961	0	0	0	0	0	61,458

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$397,000

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PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST

PROJECT #: 608290



DESCRIPTION: Construct a pedestrian bridge over C-100 canal
 LOCATION: Old Cutler Rd and SW 173 St
 Palmetto Bay

District Located: 8
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	455	345	0	0	0	0	0	0	800
TOTAL REVENUES:	455	345	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	330	340	0	0	0	0	0	0	670
Planning and Design	120	0	0	0	0	0	0	0	120
Project Administration	5	5	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	455	345	0	0	0	0	0	0	800

RESURFACING - COUNTYWIDE IMPROVEMENTS

PROJECT #: 200000539



DESCRIPTION: Provide resurfacing infrastructure improvements to include ADA ramps and connectors on arterial roads countywide
 LOCATION: Various Sites
 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
Road Impact Fees	78,392	11,407	10,850	10,121	10,708	10,142	0	0	131,620
TOTAL REVENUES:	78,392	11,407	10,850	10,121	10,708	10,142	0	0	131,620
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	54,829	20,550	9,658	8,277	8,746	8,466	0	0	110,526
Planning and Design	1,165	1,333	919	847	906	778	0	0	5,948
Project Administration	8,401	2,725	1,069	997	1,056	898	0	0	15,146
TOTAL EXPENDITURES:	64,395	24,608	11,646	10,121	10,708	10,142	0	0	131,620

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROJECT #: 200000537



DESCRIPTION: Acquire rights-of-way for construction projects countywide
 LOCATION: Various Sites
 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
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	21,822	427	227	67	0	0	0	0	22,543
Road Impact Fees	17,547	1,280	1,280	780	560	977	0	0	22,424
TOTAL REVENUES:	39,386	1,707	1,507	847	560	977	0	0	44,984
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	26,655	3,921	6,280	3,640	2,026	1,657	805	0	44,984
TOTAL EXPENDITURES:	26,655	3,921	6,280	3,640	2,026	1,657	805	0	44,984

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ROAD WIDENING - COUNTYWIDE

PROJECT #: 200000540

DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites

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
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
Developer Contribution	739	0	0	0	0	0	0	0	739
FDOT Funds	32,877	0	0	0	0	0	0	0	32,877
People's Transportation Plan Bond Program	80,793	10,822	12,602	5,630	4,580	424	0	0	114,851
Road Impact Fees	170,208	13,911	12,389	12,278	15,000	17,477	0	0	241,263
TOTAL REVENUES:	284,736	24,733	24,991	17,908	19,580	17,901	0	0	389,849
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	132,046	23,046	33,136	60,456	50,393	15,084	13,796	0	327,957
Other Capital	427	0	0	0	0	0	0	0	427
Planning and Design	20,440	6,090	5,427	1,244	626	118	930	0	34,875
Project Administration	3,764	2,979	4,977	7,580	4,816	896	1,578	0	26,590
TOTAL EXPENDITURES:	156,677	32,115	43,540	69,280	55,835	16,098	16,304	0	389,849

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROJECT #: 200000543

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed

LOCATION: Various Sites

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
Capital Impr. Local Option Gas Tax	205	0	0	0	0	0	0	0	205
Charter County Transit System Surtax	30,706	2,183	0	0	0	0	0	0	32,889
FDOT Funds	0	500	500	0	0	0	0	0	1,000
Road Impact Fees	3,101	3,423	3,404	3,319	3,423	3,423	0	0	20,093
Secondary Gas Tax	8,605	7,135	8,530	8,530	8,530	8,530	8,530	0	58,390
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
TOTAL REVENUES:	42,617	13,591	12,784	11,849	11,953	11,953	8,530	0	113,277
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,652	3,969	5,364	4,514	4,514	4,514	4,514	0	32,041
Other Capital	34,854	6,199	4,016	4,016	4,016	4,016	4,016	0	61,133
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	3,011	3,423	3,404	3,319	3,423	3,423	0	0	20,003
TOTAL EXPENDITURES:	42,617	13,591	12,784	11,849	11,953	11,953	8,530	0	113,277

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STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROJECT #: 672670



DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects
 LOCATION: Miami-Dade County 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
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	3,910	1,090	0	0	0	0	0	0	5,000
FTA 5307 Transfer	879	489	755	756	0	0	0	0	2,879
FTA Section 5309 Discretionary Grant	657	459	520	364	0	0	0	0	2,000
People's Transportation Plan Bond Program	917	8,485	4,580	91	0	0	0	0	14,073
Peoples Transportation Plan Capital Reserve Fund	17,609	3,373	2,399	1,198	0	0	0	0	24,579
TOTAL REVENUES:	23,972	14,730	8,254	2,409	0	0	0	0	49,365
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	23,557	14,180	7,704	2,409	0	0	0	0	47,850
Project Administration	415	550	550	0	0	0	0	0	1,515
TOTAL EXPENDITURES:	23,972	14,730	8,254	2,409	0	0	0	0	49,365
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	220	123	189	189	0	0	0	0	721
TOTAL DONATIONS:	220	123	189	189	0	0	0	0	721

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROJECT #: 200000984



DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass
 LOCATION: Between Tri-Rail Station and Golden Glades Interchange District Located: 1
 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
FDOT Funds	353	1,065	5,213	1,585	1,190	396	0	0	9,802
People's Transportation Plan Bond Program	253	4,181	4,434	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	100	307	5,212	1,586	1,189	396	0	0	8,790
TOTAL REVENUES:	706	5,553	14,859	3,171	2,379	792	0	0	27,460
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	4,434	4,434	3,171	2,379	792	0	0	15,210
Land Acquisition/Improvements	0	0	9,987	0	0	0	0	0	9,987
Planning and Design	706	1,119	438	0	0	0	0	0	2,263
TOTAL EXPENDITURES:	706	5,553	14,859	3,171	2,379	792	0	0	27,460

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$55,000 and includes 0 FTE(s)

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THE UNDERLINE

PROJECT #: 200000133



DESCRIPTION: Design and develop the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; the linear park will enhance connectivity, mobility and biking safety for Miami-Dade residents and visitors; Phase 1 extends from SW 7th St to SW 13th St - Brickell Backyard; and Phase 2 from SW 13th St to SW 19th Ave

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
 Throughout Miami-Dade County

District Located: 5, 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	0	0	2,421	2,421	2,421	0	0	7,263
City of Miami Park Impact Fees	4,871	602	1,169	4,302	2,530	2,530	0	0	16,004
City of South Miami Contribution	0	0	0	733	733	734	0	0	2,200
Developer Fees/Donations	0	0	2,250	0	0	0	0	0	2,250
FDOT Funds	8,571	3,701	1,634	130	495	1,005	0	0	15,536
FTA Section 5307/5309 Formula	410	0	0	0	0	0	0	0	410
Grant									
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	27,005	9,002	11,174	12,626	9,901	12,779	0	0	82,487
USDOT Build Program	0	0	0	6,708	7,379	4,472	3,801	0	22,360
TOTAL REVENUES:	41,666	13,305	16,227	26,920	23,459	23,941	3,801	0	149,319
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	17,363	7,103	17,221	30,219	22,210	17,826	21,708	0	133,650
Planning and Design	3,023	320	4,778	89	0	0	0	0	8,210
Project Administration	177	15	105	75	60	60	60	60	612
Project Contingency	1,286	0	0	790	0	4,000	771	0	6,847
TOTAL EXPENDITURES:	21,849	7,438	22,104	31,173	22,270	21,886	22,539	60	149,319
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	102	0	0	0	0	0	0	0	102
TOTAL DONATIONS:	102	0	0	0	0	0	0	0	102

TRACK INSPECTION VEHICLE / TRAIN

PROJECT #: 2000001308

DESCRIPTION: Purchase track inspection vehicle or train for the Metrorail to ensure tracks are inspected more frequently as required by the American Public Transportation Association; track inspection equipment will be equipped with a data system that stores track defects and produces a trend analysis report to effectively correct areas reducing track failures and providing a more reliable transit system

LOCATION: Metrorail
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	7,500	0	0	0	0	0	0	7,500
TOTAL REVENUES:	0	7,500	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	7,500	0	0	0	0	0	0	7,500
TOTAL EXPENDITURES:	0	7,500	0	0	0	0	0	0	7,500

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$70,000

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TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROJECT #: 200000542

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized
 LOCATION: Various Sites 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
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	11,534	800	691	250	0	0	0	0	13,275
Road Impact Fees	85,703	14,717	16,849	19,075	18,828	12,356	0	0	167,528
Secondary Gas Tax	6,343	7,343	7,343	7,343	7,343	7,343	7,343	0	50,401
TOTAL REVENUES:	105,040	22,860	24,883	26,668	26,171	19,699	7,343	0	232,664
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	40,021	30,341	40,520	33,809	38,149	21,965	7,343	0	212,148
Planning and Design	4,558	2,540	2,219	1,477	1,335	1,106	0	0	13,235
Project Administration	1,973	2,165	852	776	765	750	0	0	7,281
TOTAL EXPENDITURES:	46,552	35,046	43,591	36,062	40,249	23,821	7,343	0	232,664

VISION ZERO AND SAFETY IMPROVEMENT PROJECTS

PROJECT #: 2000001296

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.
 LOCATION: Various Sites 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
People's Transportation Plan Bond Program	0	2,895	3,236	4,063	3,793	4,837	3,000	0	21,824
TOTAL REVENUES:	0	2,895	3,236	4,063	3,793	4,837	3,000	0	21,824
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	1,473	1,687	2,371	2,144	2,982	2,400	0	13,057
Planning and Design	0	651	710	783	761	864	300	0	4,069
Project Administration	0	771	839	909	888	991	300	0	4,698
TOTAL EXPENDITURES:	0	2,895	3,236	4,063	3,793	4,837	3,000	0	21,824

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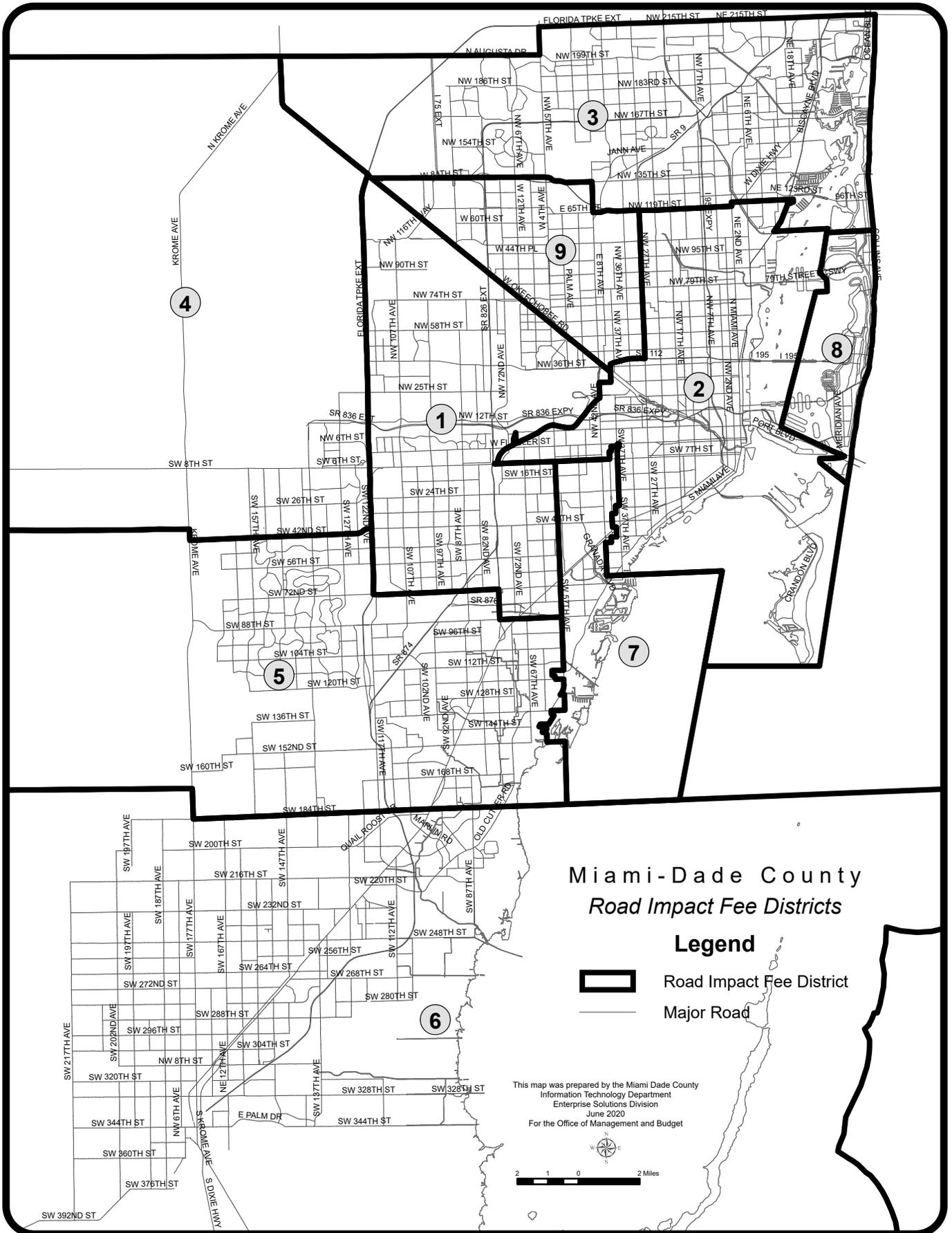
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	16,891
BIKE LANES - NEW	Various Sites	47,279
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	96,510
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	112,045
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	6,944
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	2,190
MAST ARMS - UPGRADES	Various Sites	26,325
METROBUS - GARAGE IMPROVEMENTS	Metrobus Garages	6,386
METROMOVER - EXTENSION GUIDEWAY PAINTING	Metromover	19,600
METRORAIL - PIERS GROUNDING TESTING	Metrorail	5,150
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - LIGHTING RETROFIT	Various Sites	30,000
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	194,078
ROADWAY - UPGRADE LIGHTS (L.E.D. AND SMART LIGHT TECHNOLOGY)	Throughout Miami-Dade County	26,164
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	65,657
SPAN-WIRE TRAFFIC SIGNALS - REPLACE	Various Sites	85,435
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	7,044,000
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TRACK AND GUIDEWAY WORK FACILITY BUILDING	6601 NW 72 Ave	2,050
TRAFFIC CONTROL - UPGRADE COMMUNICATIONS	Various Sites	60,402
TRAFFIC SIGNALS - NEW	Various Sites	4,850
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		8,454,417

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund three Traffic Engineer 1, one Traffic Engineer 3, four Traffic Signal Technician 1 and one Traffic Signal Technician 2 positions to support the South Dade BRT Corridor operations for the Traffic Signals and Signs work unit	\$0	\$791	9
Fund 15 DTPW Facilities Equipment Technician and two Facilities Supervisor positions to support the South Dade BRT Corridor facilities for the Facilities Maintenance work unit	\$0	\$1,487	17
Fund South Miami-Dade Express (Route B) (SMART Plan's BERT Network)SW 344th Street Park and Ride - Dadeland North Metrorail Station - Dadeland North Metrorail Station	\$0	\$4,950	0
Fund Florida Turnpike (South) (Route E1) (SMART Plan's BERT Network)344th Street Park & Ride / Transit Terminal Facility - Panther- Dolphin Stations	\$0	\$4,600	0
Flagler Corridor (Route A)(SMART Plan's BERT Network) Tamiami Station - Panther Station - Dolphin Station - Downtown Miami	\$0	\$500	0
Fund five ITD positions to provide technical support and innovation	\$0	\$918	5
Fund four Geographic Information System (GIS) Field Technician positions to operate Visual Inventory Roadway Asset System van to continue Maintenance Rating Program	\$0	\$524	4
Fund five Auto Equipment Operator positions to establish a Swale Restoration Crew to recontour the swales for the Road and Bridge work unit	\$0	\$878	5
Fund Bridge Repairers and Semi-skilled laborers to maintain the County's drawbridges and fixed bridges and pedestrian bridges in accordance with federal standards	\$0	\$659	9
Fund two DTPW Project Inspector 1 positions for the Permitting and Inspection Section to provide for coverage and compliance in enforcing the utility contractors' and developers' construction activities within the public rights of way	\$0	\$167	2
Fund five Transit Electronic Technician/ Systems positions for preventive maintenance and repairs for the Field Engineering and Systems Management work unit	\$0	\$703	5
Fund two Transit Electronic Technician/ Radio positions to work on the CleverVision system for the CNG bus fleet	\$0	\$176	2
Fund three Laborer positions for Facilities Maintenance work unit to help with clean-up and other similar task at all transit facilities and stations	\$0	\$154	3
Fund two Purchasing Specialists for the Procurement work unit	\$0	\$151	2
Fund one Part-Time Social Media Specialist for the Advertising and Media Relations work unit	\$0	\$60	1
Fund Maintenance or removal of pilot projects - Green and Red decorative pavement markings (implemented dedicated bike and bus lanes) for the Strategic Planning division	\$0	\$200	0
Fund one Project Scheduler (DTPW Sections Manager) for the Design and Engineering Division	\$0	\$107	1
Fund three DTPW Operations and Maintenance Instructor positions to provide additional training in Rail Maintenance	\$0	\$264	3
Fund one Rail Vehicle Machinist position for Rail Vehicle Maintenance	\$0	\$88	1
Fund six Metromover Technicians	\$0	\$527	6
Total	\$0	\$17,904	75

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

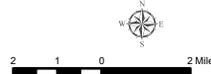


Miami-Dade County Road Impact Fee Districts

Legend

- Road Impact Fee District
- Major Road

This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
June 2020
For the Office of Management and Budget



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STRATEGIC AREA

Recreation and Culture

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
INVITING RECREATIONAL AND CULTURAL VENUES THAT PROVIDE WORLD-CLASS ENRICHMENT OPPORTUNITIES THROUGHOUT MIAMI-DADE COUNTY	Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors Ensure parks, libraries, cultural venues are compelling destinations that are expertly programmed and operated, attractively designed and safe
WIDE ARRAY OF OUTSTANDING, AFFORDABLE PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit Strengthen, conserve and grow cultural, park, natural and library resources and collections

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

Cultural Affairs

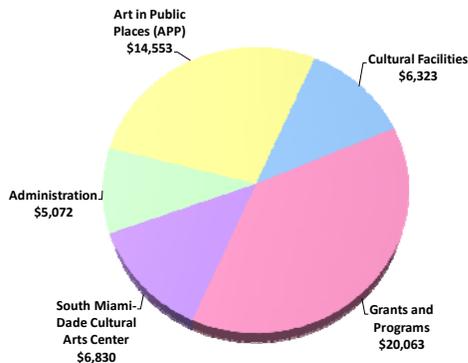
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust in commissioning, curating, tracking, maintaining and promoting the County's art collection, upgrading public buildings and improving the overall experience of public spaces. The Department also manages and facilitates the grant investments made by the Tourist Development Council and supports its board to create a more competitive environment for tourism throughout Miami-Dade County.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

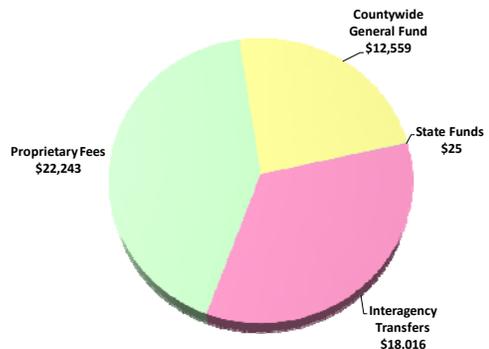
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, the Children's Trust, cultural organizations, individual artists and community and statewide organizations.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p>ADMINISTRATION</p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	27	29
<u>FY 19-20</u>	<u>FY 20-21</u>				
27	29				
	<p>GRANTS AND PROGRAMS *</p> <p>Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table> <p>* Grants and programs staff are reflected in Administration</p>	<u>FY 19-20</u>	<u>FY 20-21</u>	0	0
<u>FY 19-20</u>	<u>FY 20-21</u>				
0	0				
	<p>SOUTH MIAMI-DADE CULTURAL ARTS CENTER</p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	28	28
<u>FY 19-20</u>	<u>FY 20-21</u>				
28	28				
	<p>ART IN PUBLIC PLACES</p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	4	6
<u>FY 19-20</u>	<u>FY 20-21</u>				
4	6				
	<p>CULTURAL FACILITIES</p> <p>Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	26	26
<u>FY 19-20</u>	<u>FY 20-21</u>				
26	26				

The FY 2020-21 total number of full-time equivalent positions is 112.15.

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

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facility improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for seniors and All Kids Included initiatives for children and families with and without disabilities

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
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	522	496	505	510	510
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	17,905	17,086	12,000	8,569	9,000
Golden Ticket Arts Guides printed	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	17,000	17,000

*The increase from FY 19-20 Budget to FY 20-21 Target is based on the number of grant applications received from not-for-profit cultural organizations through the competitive grants program this year; this can vary from year to year

**All increases and decreases are primarily the result of the variability in the number of programs and productions offered; the decrease in the number of tickets sold for the Culture Shock Miami Program for FY 19-20 Projection and FY 20-21 Target is the result of COVID-19

DIVISION COMMENTS

- The Department's FY 2020-21 Proposed Budget includes \$18.289 million in funding to support the cultural competitive grants and programs, which is an increase of \$63,000 from last year's budgeted amount of \$18.226 million**
- The FY 2020-21 Proposed Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; the Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for All Kids Included (AKI) initiatives, Summer Arts and Science Camps for Kids and Youth Arts Enrichment grants programs
- The FY 2020-21 Proposed Budget includes continued funding for the bilingual Golden Ticket Arts Guides promoting free 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 Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5, will continue to be funded in FY 2020-21
- The FY 2020-21 Proposed Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Garden (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000), and Fantasy Theater Factory, Inc. (\$430,000) for the Sandrell Rivers Theater, in which the M Ensemble Company is a resident company
- In FY 2020-21, the South Miami-Dade Cultural Arts Center will continue to work with the not-for-profit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Proposed Budget includes continued grant funding of \$40,000 for the program

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

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Provides all staff support to manage the Grants and Program Division
- Manages and oversees the planning, design, and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, local and foundation grants to create and expand programs and services for arts organizations, artists and audiences

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
Existing and new neighborhood cultural facility capital projects being managed*	RC1-1	ES-1	OP	↔	12	15	12	14	9
Building Better Communities General Obligation Bond cultural facility capital projects being managed	RC1-1	ES-1	OP	↔	10	10	10	10	10

*All increases and decreases are primarily the result of the variability in the number of construction projects commencing or having been completed

DIVISION COMMENTS

- 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**
- The Department's FY 2020-21 Proposed Budget includes \$11.492 million in CDT, \$6.524 million in other Tourist Tax revenues, \$12.559 million in General Fund support and \$628,000 from all departmental divisions to support administrative operations

DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages and monitors the Art in Public Places (APP) inventory and provides routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains financial and project coordination for these art commissions
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

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

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
Public art projects active (in design, fabrication, or installation phases)*	RC2-2	ES-1	OP	↔	63	102	77	115	105

*All increases and decreases are the result of either new APP construction projects commencing or previous having been completed

DIVISION COMMENTS

- The Department's 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**
- 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
- In addition to the portfolio of active projects, the APP division exercises ongoing oversight and monitoring of the County's extensive and diverse public art collection and manages the requests for placement, movement and maintenance of all artworks throughout the County in collaboration with other County departments, artists and private clients

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center (SMDCAC) Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

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
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	79,796	83,315	79,000	37,231	58,000
SMDCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	487	531	434	312	373

*The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in the FY 19-20 Projection is due to COVID-19 and cancellation of shows; the FY 20-21 Target is reflective of the facility trying to get back to normal business operations

**The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; however, the decrease in the FY 19-20 Projection is due to COVID-19 and cancellation of shows; the FY 20-21 Target is reflective of the facility trying to get back to normal business operations

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

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center (AHCAC), the Joseph Caleb Auditorium (JCA) and the Miami-Dade County Auditorium (MDCA).

- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

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
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	116,490	117,065	96,000	79,390	96,000
MDCA - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	169	171	110	106	110
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	36,914	36,240	36,600	14,355	31,300
AHCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	514	417	407	310	413
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	17,901	0	0	0	0
JCA - Active performance and rental days/evenings***	RC2-1	ES-3	OP	↔	35	0	0	0	0

*The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 19-20 projection is due to COVID-19 and cancellation of shows; FY 20-21 is reflective of the facility trying to get back to normal business operations

**The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; however, the decrease in FY 19-20 projection is due to COVID-19 and cancellation of shows; FY 20-21 is reflective of the facility trying to get back to normal business operations

***FY 19-20 Budget and FY 20-21 Target for JCA reflects ongoing construction at the facility; performances are temporarily being held at MDCA, which is a larger venue and are reflected in MDCA's FY 19-20 Budget and Projection and FY 20-21 Target

DIVISION COMMENTS

- In FY 2020-21, the African Heritage Cultural Arts Center will continue the film program (\$40,000) to train at-risk middle and high school students in preparation for careers in film and television production
- The Department's FY 2020-21 Proposed Budget also includes \$431,000 in funding support for the continuation of the Joseph Caleb Auditorium's arts education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion project to add much needed back-of-the-house amenities including a large stage load-in area with storage, additional dressing rooms with showers, break areas for performers and staff and administrative offices; the facility is expected to open in FY 2022-23

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the County's CIIP, the Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan provides continued funding for the necessary repairs and renovations to address the County's aging cultural facilities including infrastructure improvements, fixtures, furniture, equipment and expansion of security systems (total project cost \$86.675 million; \$3 million in FY 2020-21)
- Included in the Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan is continued funding for renovations and improvements to the AHCAC; the project includes replacement of the roofing and most of the facility's HVAC units, drainage improvements to the South parking lot, resurfacing and restriping, courtyard enhancements and various interior improvements including a new sound and light lock into the theater, finishes throughout and furnishings; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost \$5.157 million, \$324,000 in FY 2020-21); the project is funded with BBC-GOB proceeds, CIIP, CDT revenues and a State of Florida Cultural Facilities grant; the project is projected to be completed by the end of 2020
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes continued funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock area for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a great number of users (total project cost \$9.835 million, \$2 million in FY 2020-21); the project is funded with BBC-GOB proceeds, CIIP, General Government Improvement Fund (GGIF) revenues, CDT revenues and a State of Florida Cultural Facilities grant; construction is anticipated to begin in 2021 with an estimated completion date of 2022
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for critical infrastructure renovations to MDCA; the project includes a complete overhaul of the facility to address deferred maintenance and to thoughtfully plan for the future needs and uses of the facility; improvements include electrical, plumbing and HVAC systems, building envelope components, theatrical systems including rigging, theatrical lighting, sound and communication systems and interior finishes, furniture and equipment; additional improvements will take into consideration the future use of the facility by providing additional rehearsal space and parking decks and moving the administrative offices to an annex building on the site of the current surface parking; the project is funded with BBC-GOB proceeds, General Government Improvement Fund (GGIF) revenues, CDT revenues, Countywide Infrastructure Improvement proceeds and a State of Florida Cultural Facilities grant (total project cost \$43.776 million, \$3.027 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for the design, construction, and equipping of a cafe at the South Miami-Dade Cultural Arts Center as well as needed infrastructure improvements; the cafe will expand the Center's offerings by providing catering services for the facility's events and will also serve the adjacent South Miami-Dade community, providing additional revenue generating opportunities for the Center; the cafe is projected to be completed and operational by end of 2021 (total project cost \$2.010 million, \$1.248 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes BBC-GOB funding for the construction of the Westchester Community Arts Center; the construction contract has been awarded, with on-site construction starting in mid-2020 with an expected completion date by mid-2021; the community cultural center is expected to offer performances and related recreational activities to serve families and children (total project cost \$10.8 million; \$4 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan also includes BBC-GOB funding for the planning, design and construction of various improvements to the Vizcaya Museum and Gardens; since Vizcaya's management and operations were transferred to the Vizcaya Museum and Gardens Trust, Inc. in 2017, the Department has continued to be a liaison to the Trust in completing planned capital improvements to the facility (total project cost \$51.4 million, \$5 million in FY 2020-21)
- Included in the Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan is the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. (total project cost \$23.957 million; \$10.023 million in FY 2020-21)

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

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	Proposed FY 20-21
Advertising	495	512	564	518	573
Fuel	6	10	8	6	8
Overtime	14	18	12	12	12
Rent	290	290	290	290	305
Security Services	43	40	49	42	65
Temporary Services	0	6	60	60	100
Travel and Registration	42	68	74	43	58
Utilities	518	476	643	539	579

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed
	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Revenue Summary				
General Fund Countywide	10,284	10,091	12,909	12,559
Carryover	3,462	9,453	7,436	9,871
Fees and Charges	378	376	365	425
Interest Earnings	45	120	0	0
Miscellaneous Revenues	7,139	6,323	9,979	7,080
Other Revenues	3,424	3,781	4,731	4,847
Private Donations	24	44	20	20
In-Kind Contributions	0	19	0	0
State Grants	23	38	25	25
Federal Grants	75	70	0	0
In-Kind Contributions	75	70	0	0
Convention Development				
Tax	9,803	10,429	10,971	11,492
Tourist Development Tax	6,246	6,505	6,844	6,524
Total Revenues	40,978	47,319	53,280	52,843

Operating Expenditures

Summary

Salary	5,776	6,248	8,239	8,492
Fringe Benefits	1,995	2,295	2,849	2,956
Court Costs	0	0	6	6
Contractual Services	3,714	3,875	4,276	4,262
Other Operating	2,687	2,360	11,465	10,167
Charges for County Services	1,099	1,243	1,694	1,625
Grants to Outside	14,390	16,698	19,559	19,224
Organizations				
Capital	1,863	2,354	5,190	6,109
Total Operating Expenditures	31,524	35,073	53,278	52,841

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1	1	2	2

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Recreation and Culture				
Administration	5,212	5,072	27	29
Art in Public Places (APP)	14,481	14,553	4	6
Cultural Facilities	6,428	6,323	26	26
Grants and Programs	20,350	20,063	0	0
South Miami-Dade Cultural Arts Center	6,807	6,830	28	28
Total Operating Expenditures	53,278	52,841	85	89

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

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									
BBC GOB Financing	54,748	14,320	23,144	22,788	0	0	0	0	115,000
CIIP Program Revenues	2,600	10,195	35,418	8,080	31,869	32,118	6,215	11,133	137,628
Convention Development Tax Funds	622	430	0	0	0	0	0	0	1,052
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	2,073	0	0	0	0	0	0	0	2,073
Interest Earnings	27	0	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,480	150	0	300	0	0	0	0	1,930
State of Florida Cultural Facilities Grant Program	500	1,000	0	0	0	0	0	0	1,500
Total:	68,450	26,595	59,062	31,668	32,369	32,118	6,215	11,133	267,610
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	2,324	4,000	4,476	0	0	0	0	0	10,800
Cultural, Library, and Educational Facilities	11,431	10,873	11,950	14,203	500	0	0	0	48,957
Facility Expansion	1,030	6,146	5,159	7,500	0	0	0	0	19,835
Facility Improvements	6,995	4,599	19,272	277	10,787	9,013	0	0	50,943
Infrastructure Improvements	0	3,000	13,337	7,803	21,082	23,105	6,215	11,133	85,675
Vizcaya Facility Improvements	39,282	5,000	5,118	2,000	0	0	0	0	51,400
Total:	61,062	33,618	59,312	31,783	32,369	32,118	6,215	11,133	267,610

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070

DESCRIPTION: Renovate and reconstruct the historically designated Coconut Grove Playhouse site to establish a regional theater to 21st century standards

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,750	3,250	5,000	5,000	0	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	27	0	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,480	150	0	300	0	0	0	0	1,930
TOTAL REVENUES:	8,257	3,900	5,500	5,800	500	0	0	0	23,957
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	150	195	0	0	0	0	0	345
Construction	0	9,873	4,205	4,615	500	0	0	0	19,193
Furniture Fixtures and Equipment	0	0	250	0	0	0	0	0	250
Planning and Design	1,869	0	0	0	0	0	0	0	1,869
Project Contingency	0	0	1,000	1,300	0	0	0	0	2,300
TOTAL EXPENDITURES:	1,869	10,023	5,650	5,915	500	0	0	0	23,957

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

INFRASTRUCTURE IMPROVEMENTS - AFRICAN HERITAGE CULTURAL ARTS CENTER

PROJECT #: 934250



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, roofing, HVAC system upgrades, interior improvements, security cameras and courtyard reconfiguration to improve space functionality

LOCATION: 6161 NW 22 Ave District Located: 3
 Unincorporated 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	1,000	0	0	0	0	0	0	0	1,000
CIIP Program Revenues	1,708	324	0	0	0	0	0	0	2,032
Convention Development Tax Funds	552	0	0	0	0	0	0	0	552
General Government Improvement Fund (GGIF)	1,073	0	0	0	0	0	0	0	1,073
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	4,833	324	0	0	0	0	0	0	5,157
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,941	93	0	0	0	0	0	0	4,034
Furniture Fixtures and Equipment	310	0	0	0	0	0	0	0	310
Major Machinery and Equipment	22	0	0	0	0	0	0	0	22
Planning and Design	530	19	0	0	0	0	0	0	549
Project Contingency	0	161	0	0	0	0	0	0	161
Technology Hardware/Software	30	51	0	0	0	0	0	0	81
TOTAL EXPENDITURES:	4,833	324	0	0	0	0	0	0	5,157

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE

PROJECT #: 200001287



DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, elevators, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment and various other building infrastructure needs as required

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
CIIP Program Revenues	0	3,000	13,337	7,803	21,082	23,105	6,215	11,133	85,675
TOTAL REVENUES:	0	3,000	13,337	7,803	21,082	23,105	6,215	11,133	85,675
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	300	0	2,000	16,000	16,385	0	0	34,685
Furniture Fixtures and Equipment	0	0	0	0	500	523	0	0	1,023
Infrastructure Improvements	0	2,627	13,337	5,603	2,295	4,092	6,215	11,133	45,302
Major Machinery and Equipment	0	0	0	0	569	1,000	0	0	1,569
Planning and Design	0	43	0	200	613	0	0	0	856
Project Contingency	0	30	0	0	1,105	1,105	0	0	2,240
TOTAL EXPENDITURES:	0	3,000	13,337	7,803	21,082	23,105	6,215	11,133	85,675

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SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND INFRASTRUCTURE PROJECT #: 200000213

IMPROVEMENTS

DESCRIPTION: Infrastructure improvements and outfitting of a cafe at the South Miami-Dade Cultural Center
 LOCATION: 10950 SW 211 St District Located: 8
 Cutler Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	692	818	0	0	0	0	0	0	1,510
Convention Development Tax Funds	70	430	0	0	0	0	0	0	500
TOTAL REVENUES:	762	1,248	0	0	0	0	0	0	2,010
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	0	200	0	0	0	0	0	0	200
Construction	432	362	0	0	0	0	0	0	794
Furniture Fixtures and Equipment	100	355	0	0	0	0	0	0	455
Major Machinery and Equipment	100	281	0	0	0	0	0	0	381
Planning and Design	80	50	0	0	0	0	0	0	130
Technology Hardware/Software	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	762	1,248	0	0	0	0	0	0	2,010

VIZCAYA MUSEUM AND GARDENS - PHASE 2, 3, AND 4 (SCHEMATIC) (BUILDING BETTER PROJECT #: 1709910 COMMUNITIES BOND PROGRAM)

DESCRIPTION: Restore the main house skylight and envelope, seawall, barge and natural areas; and provide schematic design for Phase IV
 LOCATION: 3251 S Miami Ave District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	37,882	5,000	5,118	2,000	0	0	0	0	50,000
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	39,282	5,000	5,118	2,000	0	0	0	0	51,400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	33,867	5,000	5,118	2,000	0	0	0	0	45,985
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	1,518	0	0	0	0	0	0	0	1,518
Project Administration	3,877	0	0	0	0	0	0	0	3,877
TOTAL EXPENDITURES:	39,282	5,000	5,118	2,000	0	0	0	0	51,400

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WESTCHESTER COMMUNITY ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932730



DESCRIPTION: Design and construct the Westchester Community Arts Center within Tropical Park
 LOCATION: 7900 Bird Rd District Located: 10
 Unincorporated 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	2,324	4,000	4,476	0	0	0	0	0	10,800
TOTAL REVENUES:	2,324	4,000	4,476	0	0	0	0	0	10,800
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	120	42	0	0	0	0	0	0	162
Construction	1,200	2,554	3,576	0	0	0	0	0	7,330
Furniture Fixtures and Equipment	0	800	500	0	0	0	0	0	1,300
Planning and Design	1,004	100	100	0	0	0	0	0	1,204
Project Contingency	0	200	100	0	0	0	0	0	300
Technology Hardware/Software	0	304	200	0	0	0	0	0	504
TOTAL EXPENDITURES:	2,324	4,000	4,476	0	0	0	0	0	10,800

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$750,000 and includes 0 FTE(s)

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000382



DESCRIPTION: Expand the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements
 LOCATION: 1001 Washington Ave District Located: 5
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	7,500	0	0	0	0	10,000
TOTAL REVENUES:	0	250	2,250	7,500	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	1,000	7,500	0	0	0	0	8,500
Planning and Design	0	250	1,250	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	250	2,250	7,500	0	0	0	0	10,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
CULTURAL AFFAIRS - WEBSITE UPGRADE	111 NW 1 St	150
CULTURE SHOCK MIAMI - CRM PATRON MANAGEMENT SOFTWARE	111 NW 1 St	35
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
UNFUNDED TOTAL		66,185

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket and Arts Education programs	\$0	\$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$29,053	0
Fund two (2) administrative support positions in the Administration Section to provide support in the areas of HR, Payroll, Grants and Administration	\$0	\$218	2
Fund two (2) full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$0	\$186	2
Fund two (2) full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$0	\$191	2
Fund two (2) full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$0	\$179	2
Total	\$0	\$33,827	8

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

Library

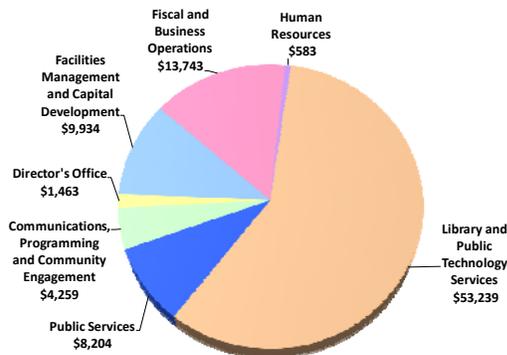
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational and recreational needs of our community.

As part of the Recreation and Culture strategic area, MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.1 million physical items, as well as 394,000 downloadable or streaming eAudio resources and eBooks, 214 recurring titles of downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 44 neighborhood branches, three YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 50 physical locations, MDPLS services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through our website and mobile app.

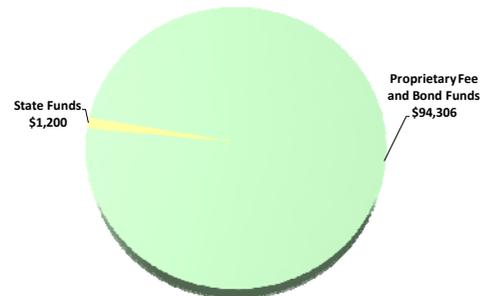
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations and other local and neighborhood groups. In addition, the Library works in conjunction with many County departments and countywide agencies such as CareerSource South Florida, Community Action and Human Services, the Children's Trust, Cultural Affairs, Elections, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Animal Services, Solid Waste Management, the Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>DIRECTOR'S OFFICE</u> Provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 7</td> <td style="text-align: center;"><u>FY 20-21</u> 8</td> </tr> </table>	<u>FY 19-20</u> 7	<u>FY 20-21</u> 8
<u>FY 19-20</u> 7	<u>FY 20-21</u> 8		
	<p><u>HUMAN RESOURCES</u> Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 5</td> <td style="text-align: center;"><u>FY 20-21</u> 5</td> </tr> </table>	<u>FY 19-20</u> 5	<u>FY 20-21</u> 5
<u>FY 19-20</u> 5	<u>FY 20-21</u> 5		
	<p><u>FISCAL AND BUSINESS OPERATIONS</u> Manages departmental fiscal operations to include procurement, budget oversight and revenue collection</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 27</td> <td style="text-align: center;"><u>FY 20-21</u> 25</td> </tr> </table>	<u>FY 19-20</u> 27	<u>FY 20-21</u> 25
<u>FY 19-20</u> 27	<u>FY 20-21</u> 25		
	<p><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u> Manages the provisions of library service to the public; manages mobile and other specialized public services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 424</td> <td style="text-align: center;"><u>FY 20-21</u> 424</td> </tr> </table>	<u>FY 19-20</u> 424	<u>FY 20-21</u> 424
<u>FY 19-20</u> 424	<u>FY 20-21</u> 424		
	<p><u>COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT</u> Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 11</td> <td style="text-align: center;"><u>FY 20-21</u> 11</td> </tr> </table>	<u>FY 19-20</u> 11	<u>FY 20-21</u> 11
<u>FY 19-20</u> 11	<u>FY 20-21</u> 11		
	<p><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u> Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 36</td> <td style="text-align: center;"><u>FY 20-21</u> 35</td> </tr> </table>	<u>FY 19-20</u> 36	<u>FY 20-21</u> 35
<u>FY 19-20</u> 36	<u>FY 20-21</u> 35		

The FY 2020-21 total number of full-time equivalent positions is 634.52

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DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Library System.

- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Oversees the planning, implementation and monitoring of departmental strategic initiatives
- Provides management support to the Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery
- Provides leadership in representing MDPLS at local, state and national library organizations; and on boards and panels
- Oversees departmental policy and legislative issues

DIVISION COMMENTS

- **The FY 2020-21 Proposed Budget includes the addition of an Executive Assistant to the Director (\$105,000) to enhance agenda coordination and various executive functions within the Library Department**
- 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 2019-20, the Department amended its Fee Schedule (Implementing Order 4-97), eliminating fees and charges that are no longer relevant or that limit access to library services, reduced auditorium and meeting room use fees and established fundraising charges for sale of donated books at library locations
- In FY 2019-20, MDPLS won Miami Today's Gold Medal Award for the second consecutive year; two MDPLS programs were recognized the Behind the Walls program, which provides library services to the incarcerated and MDPLS STEAMFest, which is a recurring festival providing hands-on experiences for young people in the areas of science, technology, engineering, art and mathematics
- In FY 2019-20, MDPLS was again recognized with a Florida Library Association (FLA) Award, this year receiving the FLA Award for Exemplary Instructional Programs or Services for its Homework Help and Tutoring Program; this is the third consecutive year that MDPLS has been recognized by the FLA, having received the FLA Library Innovation Award for its Technobus in 2019 and the FLA Award for Excellence in Marketing and Public Relations in 2018
- In FY 2019-20, MDPLS was again recognized by the National Association of Counties (NACo) for achievement in libraries, receiving nine achievement awards; MDPLS has now received 33 NACo Achievement Awards for excellence in innovation and programming since 2017

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

DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide human resources support.

- Recruits future Librarians and volunteers
- Participates in job fairs and other outreach events to promote professional career and volunteer opportunities and to raise awareness of employment opportunities at MDPLS
- Reviews and updates Human Resources policies to ensure alignment with existing County policies
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- Expands opportunities for professional development by identifying management, leadership and customer service training to further develop skills that will allow for growth and development of the MDPLS workforce and to better serve the public

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Help and Tutoring Program and Adult Literacy initiatives and services for residents with special needs.

- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Manages department-wide services such as purchasing and inventory management
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books); delivery of materials to those who are elderly, homebound or physically disabled (Connections) and Storytime Express, the Department's early literacy program

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
Childcare facilities served by the Storytime Express Program*	RC2-1	LS-2	OP	↔	642	703	710	727	775

* The FY 20-21 Target was updated to reflect prior year performance

DIVISION COMMENTS

- 
The FY 2020-21 Proposed Budget establishes the MDPLS Adult Learning Academy as an educational services program that provides a learning curriculum of 2,880 hours of structured adult learning opportunities at five library locations (\$190,000 and 25 additional part-time tutors)
- As part of a departmental reorganization, the FY 2020-21 Proposed Budget includes the transfer of two positions from the Fiscal and Business Operations Division; one position was transferred to the Communications, Programming and Community Engagement Division and the other position was transferred to the Facilities Management and Capital Development Division
- 
 The FY 2020-21 Proposed Budget continues grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$150,000); this marks the third consecutive year this program and service has received grant funding from the Children's Trust
- 
 In FY 2020-21, the Department's Art Services unit will continue to display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; Art Services has also continued its partnership with Project Art, a non-profit that has provided art lessons and an artist-in-residence at eight library locations for the past four years; for the third year in a row funding in the amount of \$45,000 is included to continue framing or reframing of works of art in the collection

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-  The FY 2020-21 Proposed Budget includes a \$3.91 million operating contingency reserve and a \$7.712 million reserve to address any adverse impact resulting from COVID-19 and ensure a financially strong and sustainable future
-  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
-  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

DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System and oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners.

- Provides departmental marketing, graphics and printing services to promote library services and programs
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Directs and coordinates all media relations activities and internal and external communications
- Develops new partnerships with private, non-profit and public sector entities to broaden community interest in Library services
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies

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
Annual attendance at library workshops and events*	RC2-1	ES-1	OP	↔	439,854	488,275	510,000	275,000	133,750
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	10,393	11,253	12,100	11,900	12,500
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	2,241	3,023	3,800	3,800	4,400
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	2,039	3,669	4,750	5,100	6,700

* FY 19-20 Projection and FY 20-21 Target reflect the impact of COVID-19

DIVISION COMMENTS

- As part of a Departmental reorganization, the FY 2020-21 Proposed Budget includes the transfer in of one position to the Communications, Programming and Community Engagement Division from the Fiscal and Business Operations Division and the transfer out of one position to the Library and Public Technology Services Division
-  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

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- 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, featuring topics such as yoga, Zumba, nutrition, Alzheimer's education and disease prevention, including support of the County's Getting to Zero HIV/AIDS prevention initiative; the Library partners with local hospitals and healthcare providers to provide health screenings in many of our libraries and, in response to COVID-19, provides virtual wellness programs such as yoga and meditation through the Library's YouTube and social media channels
- In FY 2020-21, MDPLS will continue to host and present programs for older adults at libraries throughout the County on topics such as health and wellness, consumer fraud and safety, technology, caregiving and employment/job fairs
- In FY 2020-21, MDPLS will continue to provide, in partnership with Hispanic Unity of Florida and the Miami-Dade Office of New Americans, civic literacy classes designed to help individuals learn about eligibility requirements and prepare for the U.S. citizenship test
- The FY 2020-21 Proposed Budget continues funding (\$5,000) to sponsor the Miami Book Fair three-day street festival to include hosting and moderating author panels, conducting community outreach, library card sign-up and announcing National Book Award nominees and winners
- In FY 2020-21, MDPLS will continue its local author series giving residents of all ages a first-hand experience with established and emerging authors, including book talks, readings, interactive activities and book signings at library locations throughout the County; in FY 2019-20, the Department hosted its inaugural Local Author Fair at the Main Library to promote the work of local authors, where 30 authors gathered to share their work with the community and promote the library with over 250 people in attendance
- In FY 2020-21, MDPLS will continue to offer a wide array of popular cultural and creative programming including events such as Noches Culturales, a quarterly celebration of the cultures and traditions of different countries, special programs in recognition of Black History and Hispanic Heritage Months, FandomFest, an all-ages event that includes cosplay and holiday-themed programs and events, including the Kendale Lakes Branch Library Tree Lighting Celebration
- In FY 2020-21, the Department will continue to distribute Miami-Dade Elections Vote-by-Mail Ballot request forms at all 50 branch locations to provide residents with voter registration services
- In FY 2019-20, in response to the COVID-19 pandemic, MDPLS began producing digital content, such as virtual storytimes, literacy content and informational and educational programs viewable on its YouTube channel, social media pages and website to ensure continued public access to these services and activities
- In FY 2019-20, MDPLS began conducting monthly outreach visits to residents of the Veterans Administration Healthcare System's Community Living Center in Miami to bring direct library services to veterans, including books and other library materials, information about library programs and services, library card sign-up and how to access and use the Library's digital resources
- In FY 2019-20, MDPLS continued its collaboration with the Miami-Dade Juvenile Services Department in offering the Great Stories Club at four library locations; the American Library Association grant-funded program focuses on at-risk teens who participate in group reading activities related to the year's theme (Truth, Racial Healing and Transformation) and discuss issues related to them and their communities
- In FY 2019-20, the Department launched the new online "Attend" events calendar, a key part of MDPLS's new Communico digital integrated platform that includes the Library's mobile app and online library use reservation system for both the public and MDPLS staff; this new user-friendly events calendar gives people more options to view, search and register for library programs and events; in FY 2019-20 the Department applied for IMLS CARES Act funding designated for museums and libraries in the amount of \$499,424 to purchase additional modules for this platform that will promote contactless checkout, library card sign-up and other features that will promote social distancing in libraries

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DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities and maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management.

- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities
- Oversees ongoing repair, preventive maintenance and work order and emergency response for all library locations to keep building systems in good working order for the safety and comfort of the public and our staff
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Manages departmental fleet, transportation and logistics operations; this includes the Department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Develops the Department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response and recovery
- Monitors local, state and federal capital grant opportunities, including preparation of relevant documentation, submittal of grant applications and management and oversight of grant awards

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 time available library materials are delivered to branches within 2 days of patron request*	RC1-1	LS-2	OC	↑	31%	37%	90%	35%	60%

* In FY 17-18, the Department implemented a six-day delivery schedule, which was adversely impacted by higher than anticipated driver turnover; the FY 19-20 Projection reflects the impact of COVID-19; the FY 20-21 Target has been adjusted accordingly

DIVISION COMMENTS

- As part of a departmental reorganization, the FY 2020-21 Proposed Budget includes the transfer in of one position from the Fiscal and Business Operations Division and the transfer out of two positions to the Library and Public Technology Services Division
- The FY 2020-21 Proposed Budget includes funding for facility hardening projects to continue improving and protecting the 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)
- In FY 2019-20, the Department completed major interior and exterior renovations at the Coral Reef and West Flagler locations and is actively engaged in either design or construction of projects including Allapattah, Chuck Pezoldt, Coconut Grove, Coral Gables, Doral, Key Biscayne, Lemon City, Main, Miami Lakes, Naranja, North Dade Regional, Northshore, Pinecrest, South Dade Regional, Sunny Isles Beach, Tamiami, Westchester Regional and the Westchester Wellness Center; these projects have continuation funds in FY 2020-21

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

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library Services and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning, ensuring availability of print and digital content to meet the needs of the community and assisting library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other 21st century technologies.

- Provides informational and lending services to users of all 50 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Manages and administers policies and procedures for library staff as well as scheduling, circulation, library usage and lending policies for the public
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of the library materials acquisition, processing and cataloging functions, as well as negotiation of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms
- Provides oversight and programming for innovative library services such as the Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers providing, hands on technology and digital literacy opportunities for people of all ages
- Directs staff development and training initiatives for all library staff, including in-house training as well as outsourced workshops and webinars
- Oversees security operations throughout all 50 library locations, including management of security officers and monitoring of incident reports

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
Bookmobile stops per month*	RC1-1	ES-1	OP	↔	163	147	208	70	188
Total items digitized per fiscal year**	RC1-1	ES-1	OP	↔	14,091	38,635	40,000	30,000	24,000
Total checkouts of physical and electronic materials, electronic streams and downloads of digital contents (in thousands)***	RC1-1	ES-1	OC	↑	4,916	4,837	N/A	3,486	4,852

* FY 19-20 Projection reflects impacts associated with COVID-19

** The FY 19-20 Projection reflects impacts associated with COVID-19; the FY 20-21 Target reflects a decrease due to increased complexity of items digitized

*** The methodology of this measure has been updated to include checkouts of physical materials; the FY 17-18 and FY 18-19 Actuals and the FY 20-21 Target include the additional of physical materials; since a new methodology is being used, a budgeted amount as not developed for FY 19-20; the FY 19-20 Projection reflects impacts associated with COVID-19

DIVISION COMMENTS

- ☛ **The FY 2020-21 Proposed Budget includes the conversion of two part-time Passport Clerks to full-time, increasing the passport service hours at the North Dade and South Dade branches; approximately \$160,000 in revenue is expected from passport services in FY 2020-21**
- ☛ **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 the collection and to reduce wait times on high demand titles, in both print and digital format**

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- 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 five 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
- 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
- As part of a departmental reorganization, the FY 2020-21 Proposed Budget includes the transfer in of three positions to the Library and Public Technology Services Division; two positions were transferred from the Facilities Management and Capital Development Division and one position from the Communications, Programming and Community Engagement Division
- 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
- In FY 2020-21, the Department is expected to receive a \$1.2 million grant from the State's Division of Library and Information Services; this amount is slightly less than FY 2019-20 allocation of \$1.67 million as a result of the decreased statewide allocation approved during the 2020 State Legislative Session
- 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
- In FY 2020-21, the Department will continue operations of the Technobus; the service averages 42 stops per month to senior centers, adult rehabilitation centers and afterschool programs for teens and children; to date, the Technobus visited over 200 community locations and provided more than 350 instructional classes throughout the county; the Department also upgraded the wireless network on the Technobus with a cellular solution that provides improved reliability, connectivity and security
- In FY 2020-21, the Department will continue its reciprocal borrowing agreement which provides library services to the residents of Hialeah, North Miami and North Miami Beach
- In FY 2020-21, the Library Department will be finalizing a revised Interlocal Agreement with the City of Miami Beach for the relocation of the North Shore Library to the 72nd Street Community Center Project, which was recently approved by the City's voters as part of their 2018 General Obligation Bond program; the City, as part of the existing Library Interlocal Agreement, will be responsible for the relocation, design and construction of the new North Shore Library; the Department will be responsible for the furniture, fixtures and equipment; the project is expected to be completed fall of FY 2022-23
- In FY 2019-20, the Department, despite an approximate three-month closure due to COVID-19 is projected to provide approximately 335,000 public computer and laptop sessions for library users for a total of approximately 294,000 hours of public computer access; the FY 2020-21 Proposed Budget includes 829,000 sessions and 608,000 hours of public computer access
- In FY 2019-20, MDPLS's Special Collections team completed the condition assessment, survey and processing of over 6,800 pieces of cultural heritage materials spanning historic collections and archives
- In FY 2019-20, the Department was awarded grant funding from the Department of Cultural Affairs to support the Vasari Project (\$15,000), a library collection dedicated to documenting, collecting and preserving Miami-Dade County's art history; the Special Collections unit hosted the first exhibition of materials promoting and advocating archiving; a first book was produced to promote the Vasari project
- In FY 2019-20, the Department's Customer Care Unit continued to provide fast and consistent seven days per week response to patrons seeking online assistance and support and was instrumental in the Library's COVID-19 response by offering continuity of service to patrons; to date the unit answered over 8,500 calls and emails from residents seeking assistance with library cards, digital services and the various COVID-19 economic assistance programs being operated by the Library, such as distribution and collection of State Reemployment and Supplemental Nutrition Assistance Program (SNAP) applications
- In FY 2019-20, the Department continued its partnership with the Sisters of Abundant Living providing one week's worth of breakfast and lunch to youth under the age of 18; available at 15 library locations

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- In FY 2019-20, the Department installed new handheld digital barcode scanners capable of scanning physical barcodes or digital library cards from the MDPLS mobile app, providing a contactless interaction between patrons and staff
- In FY 2019-20, the Department completed its four-year replacement plan for the refresh of all public and staff computers and laptops (2,388); additionally, all public and staff computers have either been purchased with or upgraded to Microsoft Windows 10 and Office 365; the Department will begin a new replacement cycle in FY 2020-21, with \$740,000 budgeted to replace 732 of its oldest computers
- In FY 2019-20, the Department continued to expand its centralized digital signage platform by installing digital screens at the Allapattah, Doral, Coral Reef, Edison, Kendall and West Flagler library branches; this platform is utilized for promotion of library programs, events and services
- In FY 2019-20, the Department launched its NACo award-winning Year-Round Book Sales initiative in 26 locations; this initiative has proven popular with patrons that enjoy purchasing donated library materials and helping the library's fundraising efforts with over \$13,000 in sales to date
- In FY 2019-20, the Department was the recipient of a Southeast Florida Library Information Network grant project which allowed for a partnership between the Library and Florida International University (FIU); the Social Work Pilot Project at the Main and Miami Beach Libraries assisted approximately 60 individuals with a wide range of ongoing social services such as food stamps, cash assistance and mental health counseling
- In FY 2019-20, usage of the Department's digital content increased by 26 percent, with a 49 percent increase from March through June as a result of the COVID-19 closure; over 950,000 digital eBooks, eAudio resources, eMagazines and movies are projected to be checked out from the Department's major digital content platforms during FY 2019-20
- In FY 2019-20, for the third year in a row, the MDPLS Digitization project was awarded a Library Services and Technology Act grant (\$71,000), for a total of \$406,000 in funding over a three-year period; to date, over 50,000 items of cultural and historic significance have been digitized and made accessible to the public
- *In FY 2020-21, the Homestead Branch Library will be re-conveyed to the City of Homestead and the City will be assuming responsibility for providing library services; employees from the Homestead Branch Library will be reassigned in other MDPLS branches resulting in elimination of five full-time and one part-time vacancies from the Proposed Budget*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2019-20, the Department completed the design and permitting for and selected the contractor or construction of the approximately 3,500 square foot LEED certified Westchester Health and Wellness Information Center funded with Building Better Communities General Obligation Bond proceeds (total project cost \$1 million; \$295,000 in FY 2020-21); the facility, scheduled to begin construction in FY 2020-21 adjacent to the Westchester Regional Library, will provide health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund (Fund 310) for systemwide renovations, refurbishments and replacement furniture, fixtures and equipment to improve branches throughout the Library system (\$2.5 million)
- In FY 2019-20, the Library began construction of the replacement Hialeah Gardens Branch Library, a 13,500 square foot LEED certified facility; it is scheduled to be completed in the first quarter of FY 2020-21 (total project cost \$10.334 million; \$1.269 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 20,000 square foot Doral Branch Library, a LEED certified facility; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2022-23 with an estimated annual operating impact of \$235,000 which includes four FTEs (total project cost \$12.534 million; \$4.030 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of four vehicles including (one step van with lift, two cargo vans and one transit van (\$340,000); the transit van will replace one of the Department's bookmobiles; the fleet replacement plan will provide operational savings to the Department by reducing 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

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- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding (\$3.309 million) for the planning, design and construction of a 6,000 square foot library as part of a joint venture with the Parks Recreation and Open Spaces Department that also includes a community center at Chuck Pezoldt Park; the project is currently in the design phase
- In FY 2019-20, the Department began the design of a 5,000 square foot expansion of the Miami Lakes Library, which is scheduled to be completed in FY 2020-21 (total project cost \$200,000; \$20,000 in FY 2020-21)
- In FY 2019-20, the Department began the design and construction of the Tamiami Library, scheduled to be relocated in FY 2020-21 to vacant storefront space, purchased from Public Housing and Community Development in April 2019, at the County's Gran Via affordable housing apartments (total project cost \$600,000; \$200,000 in FY 2020-21)
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the installation impact windows, roof replacement, landscaping improvements and interior renovations, at the Coral Gables Library (total project cost \$5.625 million, \$2.4 million in FY 2020-21); additionally, the Department is finalizing a lease for the temporary relocation of the library while the renovations are taking place to maintain continuity of service
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding to replace the roof, install impact windows and design the interior and exterior repairs and renovations at the South Dade Regional Library (total project cost \$974,000; \$724,000 in FY 2020-21); in FY 2019-20 the Department completed the replacement of the HVAC system and began the interior renovation design as well as the design for the roof replacement and installation of impact windows
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding to renovate the first-floor restrooms, replace HVAC components and controls and begin renovations to the interior and exterior of the Westchester Regional Library (total project cost \$1.867 million; \$928,000 in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for improvements to the first and second floors of the Main Library that will focus on modernizing public areas, improving lighting, repurposing existing space for public-facing technology and general wayfinding improvements (total cost \$3.113 million; \$170,000 in FY 2020-21)
- In FY 2020-21, the Department has budgeted \$85,000 for design services to develop conceptual design options for the modernization of the Key Biscayne Branch Library
- In FY 2020-21, the Library will finalize reviewing a request for proposals for the replacement of the Little River Library, which will be part of a multi-use project that includes affordable housing and potentially commercial space; the Library Department will utilize existing land towards the total cost of \$2.543 million with construction (\$621,000) to be finalized in FY 2021-22

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	Proposed FY 20-21
Advertising	163	10	264	11	264
Fuel	91	77	103	83	85
Overtime	97	177	140	180	240
Rent	5,124	5,370	6,491	6,235	6,491
Security Services	858	987	1,470	1,330	1,540
Temporary Services	82	70	86	115	91
Travel and Registration	34	39	40	59	60
Utilities	1,895	2,031	2,668	1,830	2,744

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
Ad Valorem Fees	67,654	72,056	75,804	78,678
Carryover	15,671	13,847	13,728	14,611
Miscellaneous Revenues	1,242	1,789	1,050	1,017
State Grants	1,564	1,363	1,200	1,200
Total Revenues	86,131	89,055	91,782	95,506
Operating Expenditures Summary				
Salary	24,798	26,234	30,252	31,640
Fringe Benefits	10,221	11,490	13,007	13,270
Court Costs	2	4	5	5
Contractual Services	4,161	4,095	4,836	5,447
Other Operating	13,026	14,074	22,881	30,662
Charges for County Services	7,988	8,195	9,199	8,634
Grants to Outside Organizations	0	0	0	0
Capital	1,743	697	1,878	1,767
Total Operating Expenditures	61,939	64,789	82,058	91,425
Non-Operating Expenditures Summary				
Transfers	8,765	5,265	8,143	2,500
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,581	1,579	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	10,346	6,844	9,724	4,081

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Recreation and Culture				
Director's Office	1,324	1,463	7	8
Human Resources	518	583	5	5
Fiscal and Business Operations	6,843	13,743	27	25
Communications, Programming and Community Engagement	4,321	4,259	11	11
Facilities Management and Capital Development	8,924	9,934	36	35
Library and Public Technology Services	51,721	53,239	424	424
Public Services	8,407	8,204	0	0
Total Operating Expenditures	82,058	91,425	510	508

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									
BBC GOB Financing	15,675	3,404	8,092	0	253	0	9,066	0	36,490
Capital Asset Series 2007 Bond Proceeds	1,788	0	0	0	0	0	0	0	1,788
FEMA Hazard Mitigation Grant	1,665	0	0	0	0	0	0	0	1,665
Miami-Dade Library Taxing District	23,375	2,500	0	0	0	0	0	0	25,875
Total:	42,503	5,904	8,092	0	253	0	9,066	0	65,818
Expenditures									
Strategic Area: RC									
Facility Expansion	705	295	0	0	0	0	0	0	1,000
Library Facilities - New	11,520	6,799	6,540	3,298	0	0	8,986	0	37,143
Library Facilities - Repairs and Renovations	13,685	8,891	4,766	0	253	0	80	0	27,675
Total:	25,910	15,985	11,306	3,298	253	0	9,066	0	65,818

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620

DESCRIPTION: Renovate interior/exterior to include accessible entrances/exits and restrooms and the installation of impact resistant windows and storefront

LOCATION: 1799 NW 35 St
City of Miami

District Located: 3
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	420	0	0	0	0	0	0	0	420
FEMA Hazard Mitigation Grant	52	0	0	0	0	0	0	0	52
Miami-Dade Library Taxing District	591	0	0	0	0	0	0	0	591
TOTAL REVENUES:	1,063	0	0	0	0	0	0	0	1,063
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	965	31	0	0	0	0	0	0	996
Planning and Design	5	0	0	0	0	0	0	0	5
Project Administration	62	0	0	0	0	0	0	0	62
TOTAL EXPENDITURES:	1,032	31	0	0	0	0	0	0	1,063

CHUCK PEZOLDT LIBRARY BRANCH - REPLACEMENT FOR COUNTRY WALK BRANCH

PROJECT #: 200000507

DESCRIPTION: Construct a 6,000 sq. ft library, in collaboration with Parks, Recreation and Open Spaces, as part of a multi-purpose community center at Chuck Pezoldt Park

LOCATION: SW 168 St and SW 157 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,309	0	0	0	0	0	0	0	3,309
TOTAL REVENUES:	3,309	0	0	0	0	0	0	0	3,309
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	46	0	0	0	0	0	46
Construction	469	1,300	1,494	0	0	0	0	0	3,263
TOTAL EXPENDITURES:	469	1,300	1,540	0	0	0	0	0	3,309

COCONUT GROVE BRANCH LIBRARY

PROJECT #: 200000850

DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms and roof replacement

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	670	0	0	0	0	0	0	0	670
TOTAL REVENUES:	670	0	0	0	0	0	0	0	670
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	314	356	0	0	0	0	0	0	670
TOTAL EXPENDITURES:	314	356	0	0	0	0	0	0	670

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CORAL GABLES BRANCH LIBRARY

PROJECT #: 901060

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows, renovation of historic fountains, HVAC repairs and/or replacement, interior renovations and landscaping improvements

LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	311	0	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	4,734	0	0	0	0	0	0	0	4,734
TOTAL REVENUES:	5,625	0	0	0	0	0	0	0	5,625
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,525	2,400	1,700	0	0	0	0	0	5,625
TOTAL EXPENDITURES:	1,525	2,400	1,700	0	0	0	0	0	5,625

CORAL REEF BRANCH LIBRARY

PROJECT #: 2000001404

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9211 Coral Reef Dr
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	411	39	0	0	0	0	0	450
TOTAL EXPENDITURES:	0	411	39	0	0	0	0	0	450

CULMER/OVERTOWN BRANCH LIBRARY

PROJECT #: 904520

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 350 NW 13 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	155	0	0	0	0	0	80	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	246	0	0	0	0	0	80	0	326
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	245	0	0	0	0	0	80	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	246	0	0	0	0	0	80	0	326

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KENDALL BRANCH LIBRARY

PROJECT #: 2000001406

DESCRIPTION: Install impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9101 SW 97 Ave District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	121	29	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	121	29	0	0	0	0	0	150

KEY BISCAIYNE BRANCH LIBRARY

PROJECT #: 905640

DESCRIPTION: Design a new library branch and continue to provide various miscellaneous repairs and renovations as needed

LOCATION: 299 Crandon Blvd District Located: 7
 Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	205	80	0	0	0	0	0	0	285
TOTAL REVENUES:	205	80	0	0	0	0	0	0	285
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	200	85	0	0	0	0	0	0	285
TOTAL EXPENDITURES:	200	85	0	0	0	0	0	0	285

KILLIAN BRANCH LIBRARY

PROJECT #: 908050

DESCRIPTION: Design and construct a 12,000 sq ft library

LOCATION: 11162 SW 87 Ct District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	14	0	0	0	0	0	8,986	0	9,000
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	1,380	0	0	0	0	0	8,986	0	10,366
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	0	0	7,736	0	7,736
Furniture Fixtures and Equipment	0	0	0	0	0	0	1,000	0	1,000
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	0	0	0	0	0	250	0	250
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,380	0	0	0	0	0	8,986	0	10,366

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LEMON CITY BRANCH LIBRARY

PROJECT #: 901240

DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms and install impact resistant windows and storefront

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	105	200	0	0	0	0	0	0	305
Miami-Dade Library Taxing District	522	0	0	0	0	0	0	0	522
TOTAL REVENUES:	627	200	0	0	0	0	0	0	827
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	80	722	0	0	0	0	0	0	802
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	105	722	0	0	0	0	0	0	827

LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROJECT #: 9010560

DESCRIPTION: Design a new 13,000 sq ft library to replace the existing Little River Branch that currently serves the community

LOCATION: 110 NE 79 St
City of Miami

District Located: 3
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	24	0	621	0	0	0	0	0	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	201	0	0	0	0	0	0	0	201
TOTAL REVENUES:	1,922	0	621	0	0	0	0	0	2,543
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	251	0	621	0	0	0	0	0	872
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	24	0	0	0	0	0	0	0	24
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	1,922	0	621	0	0	0	0	0	2,543

MAIN BRANCH LIBRARY IMPROVEMENTS

PROJECT #: 112987

DESCRIPTION: Renovate the interior of the Main Library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,595	170	0	0	0	0	0	0	1,765
FEMA Hazard Mitigation Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	848	0	0	0	0	0	0	0	848
TOTAL REVENUES:	2,943	170	0	0	0	0	0	0	3,113
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,595	170	1,250	0	0	0	0	0	3,015
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	1,693	170	1,250	0	0	0	0	0	3,113

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MIAMI BEACH REGIONAL LIBRARY

PROJECT #: 2000001407

DESCRIPTION: Replace and/or repair HVAC components and controls and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 227 22 St District Located: 5
Miami Beach District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	200	800	0	0	0	0	0	0	1,000
TOTAL REVENUES:	200	800	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	200	800	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	200	800	0	0	0	0	0	1,000

MIAMI LAKES BRANCH LIBRARY

PROJECT #: 2000001227

DESCRIPTION: Design and construct a 5,000 sq ft expansion of public area

LOCATION: 6699 Windmill Gate Rd District Located: 13
Miami Lakes District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	180	20	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	180	20	0	0	0	0	0	0	200

MISCELLANEOUS SYSTEMWIDE IMPROVEMENTS

PROJECT #: 2000000395

DESCRIPTION: Provide for miscellaneous capital improvements and repairs systemwide to include design, construction and renovation projects

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	2,455	493	0	0	0	0	0	0	2,948
TOTAL REVENUES:	2,455	493	0	0	0	0	0	0	2,948
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	828	1,893	227	0	0	0	0	0	2,948
TOTAL EXPENDITURES:	828	1,893	227	0	0	0	0	0	2,948

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NARANJA BRANCH LIBRARY

PROJECT #: 200001228

DESCRIPTION: Repair and/or replace major HVAC components

LOCATION: 14850 SW 280 St

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

9

Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	200	100	0	0	0	0	0	0	300

NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620

DESCRIPTION: Provide various building system improvements to both the interior and exterior of library

LOCATION: 9590 NW 27 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served:

2

Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	544	76	0	0	0	0	0	0	620
FEMA Hazard Mitigation Grant	26	0	0	0	0	0	0	0	26
Miami-Dade Library Taxing District	24	0	0	0	0	0	0	0	24
TOTAL REVENUES:	594	76	0	0	0	0	0	0	670
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	548	100	0	0	0	0	0	0	648
Permitting	4	0	0	0	0	0	0	0	4
Project Administration	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	570	100	0	0	0	0	0	0	670

NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670

DESCRIPTION: Provide various miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, landscaping and restrooms

LOCATION: 2455 NW 183 St

Miami Gardens

District Located: 1

District(s) Served:

1

Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,300	0	0	0	0	0	0	0	2,300
FEMA Hazard Mitigation Grant	166	0	0	0	0	0	0	0	166
Miami-Dade Library Taxing District	1,193	0	0	0	0	0	0	0	1,193
TOTAL REVENUES:	3,659	0	0	0	0	0	0	0	3,659
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,966	370	0	0	0	0	0	0	3,336
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	3,289	370	0	0	0	0	0	0	3,659

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NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880

DESCRIPTION: Provide various miscellaneous repairs and renovations to the library as deemed necessary
 LOCATION: 7501 Collins Ave District Located: 4
 Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	102	0	0	0	253	0	0	0	355
TOTAL REVENUES:	102	0	0	0	253	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	102	0	0	0	253	0	0	0	355
TOTAL EXPENDITURES:	102	0	0	0	253	0	0	0	355

PINECREST BRANCH LIBRARY

PROJECT #: 2000001229

DESCRIPTION: Redesign and replace the HVAC system
 LOCATION: 5835 SW 111 St District Located: 7
 Pinecrest District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	290	10	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	290	10	0	0	0	0	0	0	300

SOUTH DADE REGIONAL LIBRARY

PROJECT #: 2000001218

DESCRIPTION: Provide various repairs and renovations to the interior and exterior of library to include roof replacement and the installation of impact resistant windows
 LOCATION: 10750 SW 211 St District Located: 8
 Cutler Bay District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	610	0	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	364	0	0	0	0	0	0	0	364
TOTAL REVENUES:	974	0	0	0	0	0	0	0	974
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	250	724	0	0	0	0	0	0	974
TOTAL EXPENDITURES:	250	724	0	0	0	0	0	0	974

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**WESTCHESTER REGIONAL LIBRARY - WESTCHESTER HEALTH AND WELLNESS
INFORMATION CENTER**

PROJECT #: 200001247



DESCRIPTION: Design and construct a 3,500 sq ft health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness, healthy nutritional options and exercise

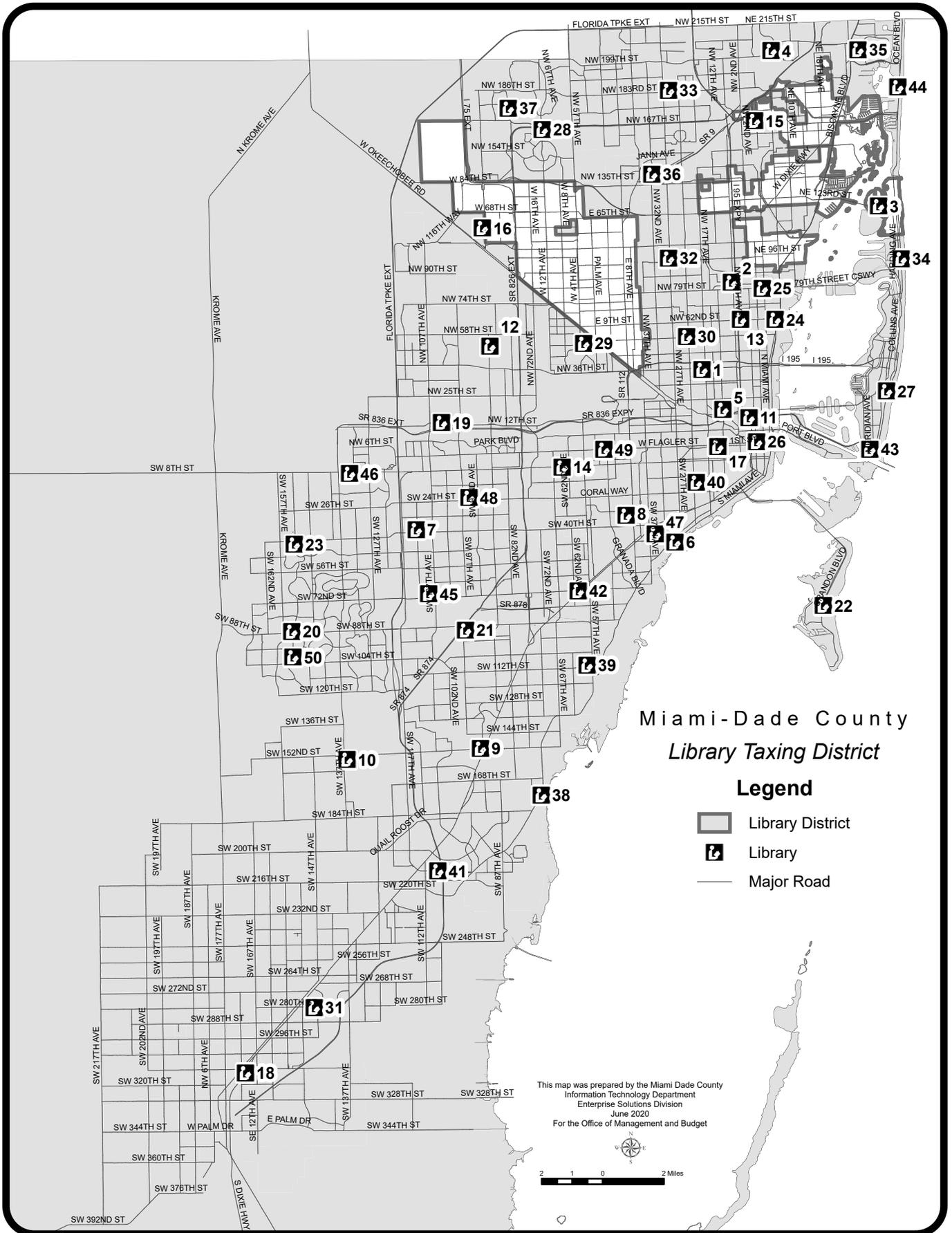
LOCATION: 9445 Coral Way District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	705	295	0	0	0	0	0	0	1,000
TOTAL REVENUES:	705	295	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	585	295	0	0	0	0	0	0	880
Planning and Design	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	705	295	0	0	0	0	0	0	1,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ARCOLA LAKES BRANCH - OUTDOOR CHILDREN'S AREA	8240 NW 7 Ave	150
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	500
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES AND EQUIPMENT - VARIOUS SITES	Various Sites	2,000
FUTURE LIBRARY BRANCHES	To Be Determined	50,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	150
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	100
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	150
KEY BISCAYNE BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	299 Crandon Blvd	225
KEY BISCAYNE BRANCH - INTERIOR RENOVATIONS	299 Crandon Blvd	500
KEY BISCAYNE BRANCH - REPLACEMENT BRANCH	299 Crandon Blvd	8,360
LIBRARY FACILITIES - MICELLAEIOUS RENOVATIONS	Various Sites	2,000
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MAIN LIBRARY - INTERIOR RENOVATIONS	101 West Flagler St	3,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	1,000
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES BRANCH - BRANCH EXPANSION	6699 Windmill Gate Rd	1,000
MIAMI LAKES BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI SPRINGS BRANCH - INTERIOR/EXTERIOR RENOVATIONS	401 Westward Dr	150
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	875
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	200
NORTH SHORE BRANCH - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE BRANCH - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	150
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	200
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	125
SOUTH DADE REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	10750 SW 211 St	3,600
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6000 Sunset Dr	150
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
VIRRICK PARK BRANCH - INTERIOR RENOVATIONS	3255 Plaza St	125
WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS	10201 Hammocks Blvd	1,800
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	4,500
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
UNFUNDED TOTAL		92,444

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



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

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	26	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	27	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 Street, Bay Harbor Islands 33154	28	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	29	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	30	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	31	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	32	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch 3443 Segovia St, Coral Gables 33134	33	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	34	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	35	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	36	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 8551 NW 53 St #A107, Doral 33166	37	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	38	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	39	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	40	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 11300 NW 87 Ct, Hialeah Gardens 33018	41	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	42	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	Homestead Branch 700 N Homestead Blvd, Homestead 33030	43	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	International Mall Branch 10315 NW 12 St, Miami 33172	44	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	45	Sunset Branch 10855 SW 72 St, Miami 33173
21	Kendall Branch 9101 SW 97 Ave, Miami 33176	46	Tamiami Branch 13250 SW 8 St, Miami 33184
22	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	47	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	48	Westchester Regional 9445 Coral Way, Miami 33165
24	Lemon City Branch 430 NE 61 St, Miami 33137	49	West Flagler Branch 5050 W Flagler St, Miami 33134
25	Little River Branch 160 NE 79 St, Miami 33138	50	West Kendall Regional 10201 Hammocks Blvd, Miami 33196

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

Parks, Recreation and Open Spaces

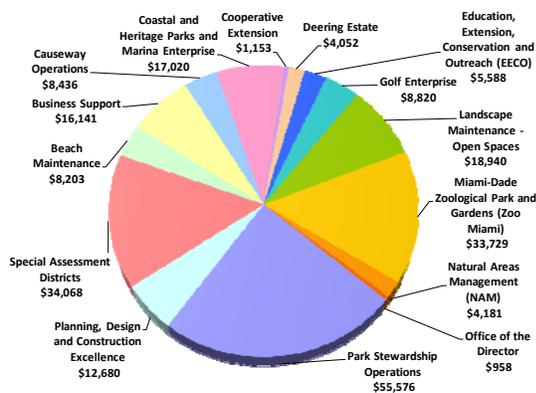
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability and multiple benefits. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 44 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 304 ballfields, tennis, volleyball, and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

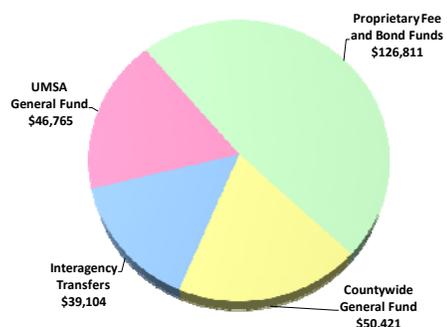
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

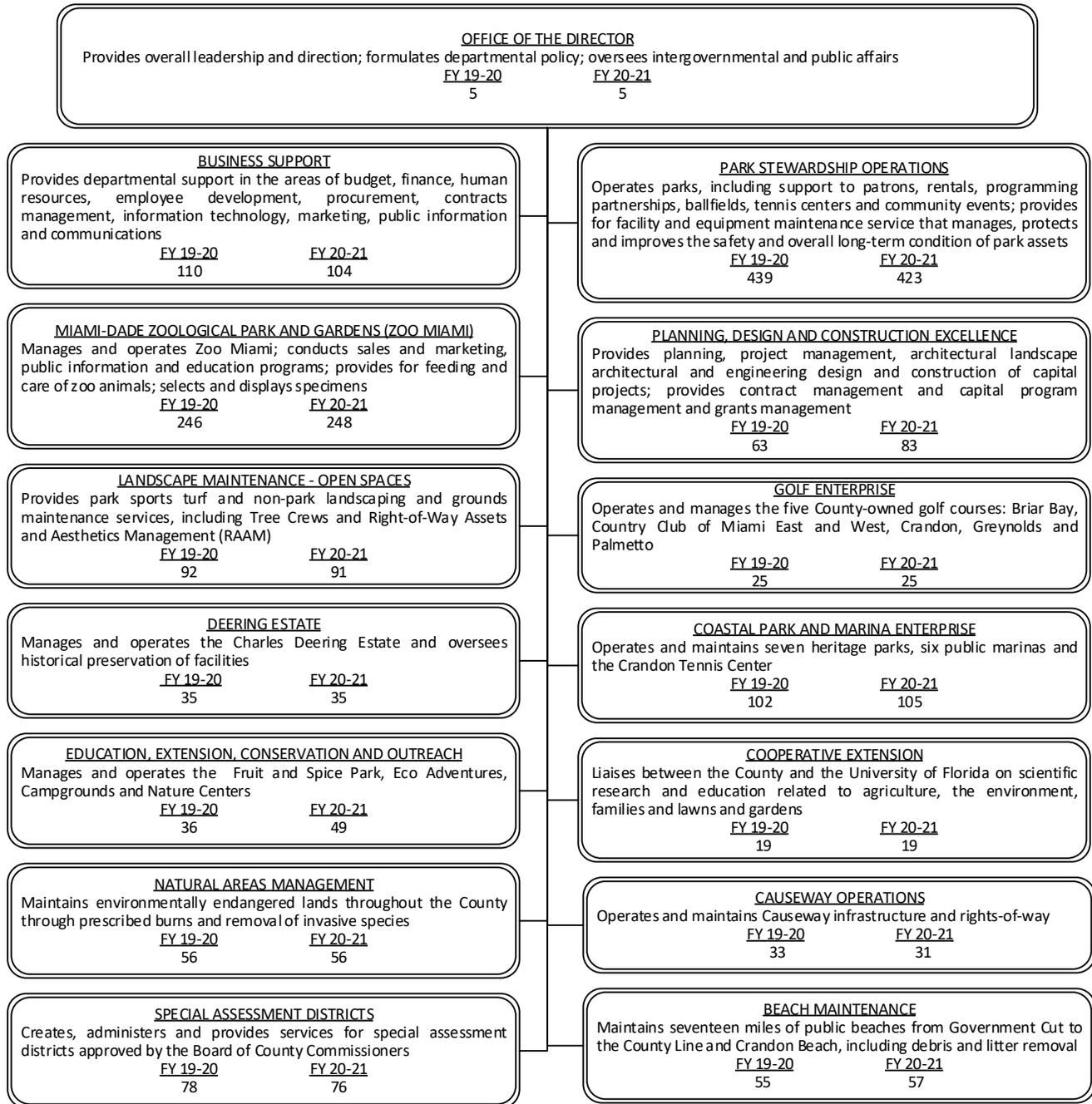


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2020-21 number of full-time equivalent positions is 2,174.16

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, communications and departmental partnership initiatives.

- Oversees the implementation of the Parks and Open Space Master Plan (OSMP), a blueprint for building a resilient Miami-Dade County
- Oversees community aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Maintains the Departments accreditation, performance excellence and best practices
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM

DIVISION COMMENTS

- During FY 2019-20, the Department successfully achieved the re-accreditation of Zoo Miami
- 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

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications and warehousing.

- Provides human resource services, including hiring, training, retention, discipline and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities and attractions
- Develops and fosters relationships with philanthropic organizations, public and private funders and the Parks Foundation
- Oversees grants, volunteer coordination and the Adopt-A-Park program

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 fundraising contributions received (thousands)*	GG4-2	ES-3	OC	↑	\$964	\$1,995	\$1,000	\$727	\$1,200

* FY 2018-19 Actual higher than projected due to targeted contributions for park improvements by the Miami Marlins and the Miami Super Bowl Host Committee; FY 2019-20 Projection reflects the impacts of COVID-19

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

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of six grants management positions to Planning, Design and Construction
- A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2020-21
- ☛ 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 2019-20 the Department initiated the competitive solicitation of 69 youth sports partnership agreements; based on the impacts of COVID-19, this effort will continue in FY 2020-21

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, from Government Cut to the County Line and Crandon Beach to include debris and litter removal.

- Maintains the largest linear Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and comprise the most visible tourist attraction in Miami-Dade County
- Removes garbage from over 800 trash cans at least twice a day and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans the beach face up to 18 times per year in high use areas to include blading and sargassum seaweed along the shoreline on the beach
- Maintains boat exclusion buoys
- Leads the MDC Turtle Conservation Program; conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

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
Tons of debris removed from beaches	NI3-3	IE-1	OP	↔	1,350	1,505	1,600	1,600	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	NI3-3	IE-1	OC	↓	1.55	1.37	1.50	1.50	1.50

DIVISION COMMENTS

- ☛ The FY 2020-21 Proposed Budget includes the transfer of two equipment mechanic positions from Park Stewardship Operations to improve equipment availability rates
- ☛ 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)

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

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day toll collection operations
- Oversees the day-to-day maintenance of causeway facilities

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
Rickenbaker Toll Revenue Collected (thousands)*	TM1-1	ES-3	OP	↑	\$12,434	\$11,040	\$12,797	\$9,663	\$10,024
Venetian Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	\$5,857	\$6,286	\$6,106	\$5,018	\$5,720
Vehicles Traveling on Rickenbaker Causeway (thousands)*	TM1-1	IE-3	OC	↑	7,672	7,498	7,415	6,287	6,576
Vehicles Traveling on Venetian Causeway (thousands)*	TM1-1	IE-3	OC	↑	3,575	3,836	3,836	2,817	2,877

*FY 2019-20 Projection and FY 2020-21 Target reflect reduced traffic and corresponding revenue due to the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of two construction management positions to Planning, Design and Construction Excellence

DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE

The Coastal Park and Marina Enterprise Division manages the operation of seven parks, six public marinas and the Crandon Tennis Center; critical to providing coastal communities with protection against climate change and related natural disasters.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Homestead Marina and Black Point Marina
- Oversees the day-to-day operations of Coastal and Heritage Parks including Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park and Black Point Park

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
Marina occupancy rate	RC1-2	ES-3	OC	↑	100%	100%	100%	100%	100%
Boat Ramp Launches*	RC1-2	ES-3	OC	↑	112,138	100,081	107,200	92,300	107,200

* FY 2018-19 Actual was impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months; FY 2019-20 Projection reflects the impact of COVID-19

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DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of three Park Security Officer positions from Park Stewardship Operations Division that will improve security at the marinas
- In FY 2020-21, the Department will complete the Water Recreation Access Plan (WRAP), also known as the blueways plan that seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2020-21 the Department will host the Love in Music Festival at Greynolds Park (\$60,000)
- The FY 2020-21 Proposed Budget includes \$298,000 in debt service payment for various marina capital improvements; the debt is expected to be retired in FY 2021-22

DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low income families, seniors and children
- Manages Master Gardener Volunteer program
- Provides Marine and coastal ecosystem conservation educational programs through the Sea Grant Extension

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 educational and outreach programs conducted by Cooperative Extension*	RC2-1	LS-2	OP	↔	495	529	500	400	500
Number of participants attending Cooperative Extension educational programs*	RC2-1	LS-2	OP	↔	20,837	25,167	15,000	12,000	15,000

*FY 2019-20 Projection reflects the impacts of COVID-19

DIVISION COMMENTS

- 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)
- 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
- 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

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DIVISION: DEERING ESTATE

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmarks status on the National Register of Historic Places

- Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- Showcases the best of South Florida’s historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems
- Hosts signature events and programs and conducts year-round STEAM learning programs for school age children, K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art

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
Earned Revenue as Percent of Budget*	GG4-2	ES-3	EF	↑	28.9%	26.3%	26.0%	20.0%	26.0%
Deering Estate attendance*	RC1-1	ES-1	OC	↑	73,204	73,297	80,000	73,000	80,000
Deering Estate Website Visitors*	RC1-1	ES-1	IN	↔	195,288	214,065	215,000	192,905	215,000
Deering Estate Volunteer Hours*	RC1-1	ES-1	IN	↔	19,918	23,172	20,600	19,065	20,000

*FY 2017-18 Actual was lower than anticipated due to extended closures after Hurricanes Irma; FY 2018-19 Actual was impacted by various construction and renovation projects throughout the Estate; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- In FY 2020-21, the department expects to reopen the People's Dock, replaced with FEMA funding following damage sustained in Hurricane Irma

DIVISION: EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)

The Education, Extension, Conservation and Outreach (EECO) Division manages and operates Fruit and Spice Park, Eco Adventures, Camp Owaissa Bauer, Larry & Penny Thompson Memorial Park and Campground and Nature Centers, in addition to supporting the Cooperative Extension and Natural Areas Management Divisions

- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups, primitive camping, a pool and recreation room, RV storage, equestrian trails, shelter rentals, jogging, bicycling and walking hard scape paths, and a spring-fed lake

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

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
Fruit and Spice Park admissions*	RC1-1	ES-1	OC	↑	18,195	22,310	20,300	15,800	20,500
Campground Rentals*	RC1-2	ES-1	OC	↑	69,587	61,841	65,000	39,700	50,940

*FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of thirteen positions from Park Stewardship Operations as a result of a reorganization that included transferring Larry & Penny Thompson Memorial Park

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East and West, Crandon Golf, Greynolds and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

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
Golf rounds played*	RC1-2	ES-3	OP	↔	166,806	175,891	177,200	137,909	155,191

*FY 2017-18 Actual was impacted by Hurricane Irma; FY 2019-20 Projection reflects the impact of COVID-19; FY 2020-21 Target reflects the closure of the Country Club of Miami for construction

DIVISION COMMENTS

- In FY 2020-21, the department expects to close the Country Club of Miami for the redesign from a 36-hole Regulation Course to a 18-hole Regulation Course and 9-hole Executive Course; this is a multi-year project included in the CIIP

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.

- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County
- Maintains 40 County-owned parks containing baseball, softball, soccer and football fields
- Provides contracted landscaping services to other County departments

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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 safety tree trimming to remove visual obstructions completed within 3 to 5 days*/**	TM2-1	IE-1	EF	↑	58%	44%	90%	57%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*/**	TM2-1	IE-1	EF	↑	28%	22%	90%	39%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*/**	NI1-1	IE-2	EF	↑	32%	35%	90%	41%	90%
Percentage of County planted trees fertilized and watered on schedule*	NI1-1	IE-1	EF	↑	21%	45%	100%	31%	100%
Trees maintained in parks by the Tree Crews*/**	RC2-1	IE-1	OP	↔	3,488	3,649	20,000	3,500	10,000
Cycles of roadway median mowing completed by RAAM*	TM3-3	IE-1	OP	↔	17	20	20	15	20
Cycles of roadside mowing completed by RAAM*	TM3-3	IE-1	OP	↔	12	12	12	10	12
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	1	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions*	NI1-1	ES-2	OP	↔	638	570	700	375	700

* FY 2017-18 Actuals were lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts; FY 2019-20 Projection reflects the impact of COVID-19

** FY 2018-19 Actuals were impacted by higher than anticipated attrition

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of one management position to Park Stewardship Operations as a result of a departmental reorganization
- ☛ The FY 2020-21 Proposed Budget includes funding for countywide and UMSA tree canopy enhancement (\$1 million)
- ☛ In FY 2020-21, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- ☛ In FY 2020-21, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens (\$830,000) and will continue the FY 2019-20 level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- ☛ In FY 2020-21, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.648 million)
- ☛ In FY 2020-21 the division will provide landscape services to the Venetian Causeway and six Interdepartmental agreements which include Port Miami, Miami-Dade County Police stations, ITD Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services and the Vehicle Inspection Section (VIS)

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DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides resiliency stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida

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
Natural area acres maintained*	NI3-4	IE-1	OP	↔	1,657	2,825	2,760	2,100	2,450

*FY 2017-18 Actual was lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts;
 FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- 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
- In FY 2020-21, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA) and Seminole Wayside Park with Johnson Engineering, Inc. and The Mission Continues
- In FY 2020-21, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) and will seek to renew the contract for future years

DIVISION: PARK STEWARDSHIP OPERATIONS

The Park Stewardship Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers and community events.

- Provides out-of-school summer camps, learn to swim programs and afterschool and weekend programs and services for youth, active adults, elderly and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 18 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five community centers (Arcola Lakes, Goulds, Gwen Cherry, North Point and Oak Grove)

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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
Mowing cycles for higher-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	15	15	15	15	15
Mowing cycles for lower-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	12	12	12	12	12
Trail Glades Gun Range Admissions*	RC1-2	ES-1	OP	↔	37,273	34,416	34,100	27,502	32,813
Building Rentals**	RC1-2	ES-1	OP	↔	2,440	2,205	2,585	1,340	1,565
Picnic Shelter Rentals*	RC1-2	ES-1	OP	↔	8,149	8,033	8,700	5,907	7,075
Equestrian Center Rentals***	RC1-2	ES-1	OP	↔	25	17	48	15	17
PROS volunteers	RC2-1	ES-1	IN	↔	13,415	14,408	16,400	15,438	15,500
Summer Camp Registrations*	RC2-1	ES-1	OP	↔	7,128	7,166	9,150	7,166	8,400
Disability Services Program Registrations****	HS2-1	ES-1	OP	↔	867	550	550	300	550
Emergency facility maintenance requests responded to within 24 hours*	RC1-2	ES-1	EF	↑	90%	88%	95%	85%	95%
After School Registrations****	RC2-1	ES-1	OP	↔	1,719	1,605	1,500	1,300	1,400
Senior Program Registrations*****	HS2-1	ES-1	OP	↔	2,308	1,679	2,500	1,200	1,300
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,887	13,957	15,000	1,281	13,000
Number of volunteer hours*	GG4-1	ES-1	OP	↑	180,873	181,417	182,000	114,700	115,000

*FY 2019-20 Projection reflects the impact of COVID-19

**FY 2018-19 Actual is lower than projected due to closures of facilities related to the construction at multiple parks, in addition to deteriorating conditions of facilities

***During FY 2018-19, the equestrian group that held various events at the center ceased its operations resulting in the cancellation of various events; the Department is actively pursuing replacement group(s)

****FY 2017-18 Actual reflects enhanced funding allowing for additional participation in after-school programs such as Fit2Lead and Fit2Play; FY 2019-20 Projection reflects the impact of COVID-19

*****The FY 2017-18 Actual has been corrected (reduced) to reflect an audit of previously reported data; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- **The FY 2020-21 Proposed Budget includes funding for the maintenance and security of the historic Lincoln Memorial Park Cemetery (\$500,000)**
- The FY 2020-21 Proposed Budget includes the transfer out of 19 positions to Beach Maintenance, Coastal Park & Marinas, EECO and Planning, Design and Construction Excellence and the transfer in of three management positions from Landscape Maintenance - Open Spaces and Special Assessment Districts as a result of a departmental reorganization

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-  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, PROS will continue to operate the Fit2Play program for 1,300 to 1,600 children
-  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
-  The FY 2020-21 Proposed Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)
-  In FY 2017-18, the Department was awarded a \$1.355 million programming grant (over five years) from The Children’s Trust to conduct after-school and summer programming for economically-disadvantaged children

DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

The Planning, Design and Construction Excellence Division provides short and long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program through project management, architecture, engineering, landscape architecture, procurement and construction management of capital projects and conducts property management functions to actively manage the lands under its purview.

-  Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP) and the Recreation and Community Health Plan; Water Recreation Access Plan and Community Walkability/Connectivity Plans
-  Acquires and provides property management for park land to meet increased levels of service demand
-  Provides project management, architecture, engineering, landscape architecture and construction management for capital projects

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
Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	RC1-1	IE-1	OC	↑	3.49	3.45	3.49	3.42	3.39

*FY 2017-18 Actual was corrected to reflect the actual population figures for the UMSA area; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

-  **The FY 2020-21 Proposed Budget includes an additional 11 positions to manage the departments CIIP projects**
-  The FY 2020-21 Proposed Budget includes the transfer in of nine positions from Business Support, Causeway Operations and Park Stewardship Operations to improve management of capital grants, causeway capital projects and recreation planning

DIVISION: SPECIAL ASSESSMENT DISTRICTS

The Special Assessment District Division administers special taxing districts created by the Board of County Commissioners.

-  Provides enhanced landscaping services to 121 special assessment districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains and irrigation systems
-  Provides guard services for 25 special assessment districts
-  Provides street lighting services for 853 special assessment districts

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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
Total number of Special Taxing Districts	NI1-1	IE-1	IN	↔	1,070	1,012	990	990	1,001
Total number of Special Taxing Districts special assessment rates that remained flat or decreased	NI1-1	IE-1	OC	↑	174	874	362	367	760
Total number of proposed special assessment rate concerns received	NI1-1	IE-1	IN	↓	764	321	500	300	500
Percent of complete creation petition reports within 120 days*	NI1-1	IE-1	IN	↑	N/A	50%	85%	65%	85%

*FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer out of two management positions to Park Stewardship Operations as a result of a departmental reorganization
- In the FY 2020-21 Proposed Budget, 18.89 percent of the folios require a special assessment rate increase
- In FY 2020-21, 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained
- Since the approval to convert the high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights in FY 2018-19, the department has converted 65 percent of all streetlights

DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature

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
Earned revenue (thousands)*	RC1-2	ES-3	OC	↑	\$16,224	\$16,228	\$16,474	\$10,085	\$11,945
Zoo Miami attendance (thousands)*	RC1-2	ES-1	OC	↑	965	908	1,025	605	732

*In FY 2018-19, Zoo attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance; FY 2019-20 Projection reflects the impact of COVID-19

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DIVISION COMMENTS

- 🍃 The FY 2020-21 Proposed Budget reflects the addition of two construction management positions related to Zoo Miami's CIIP program

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- 🍃 The FY 2020-21 Proposed Budget includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on various departmental capital needs including, but not limited to, life safety issues, roof and structural repairs, security and parking improvements, facility renovations, furnishings and fixtures and other infrastructure needs as deemed necessary throughout the PROS facilities; the Department is projected to spend \$10 million in FY 2020-21
- 🍃 In FY 2020-21, the Department will finalize an agreement with the city of Miami Beach to jointly replace the Department's aging beach maintenance facility; the project is estimated to cost \$5 million
- 🍃 In FY 2019-20, the Department completed construction of two synthetic turf football fields in partnership with the NFL at Gwen Cherry Park and Goulds Park ahead of Super Bowl LIV 2020; the synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on and it requires no water, pesticides or fertilizer, providing a savings to the Department in the long-term; the project was funded with General Government Improvement funds (\$900,000), Utility Service Fees (\$338,000) and \$850,000 from the National Football League
- 🍃 The Departments FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of environmental remediation and monitoring activities at Brothers to the Rescue (\$1.565 million), Continental Park (\$2.568 million), Devon Aire Park (\$2.525 million), Millers Pond Park (\$1.584 million) and Modello Park (\$2.592 million); these activities are being funded with Utility Service Fees and Capital Asset Series 2016 Bonds; additional site evaluations are ongoing and any future sites deemed contaminated and requiring remediation will be evaluated
- 🍃 In FY 2020-21, the Department will continue the Project Development and Environment (PD&E) study for the Ludlam Trail; the PD&E is required to comply with the National Environmental Policy Act and assesses impacts of the proposed trail to natural, social and human environments and determines the preliminary trail alignment; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from the Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost \$121.515 million; \$959,000 in FY 2020-21)
- 🍃 The Departments FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 217 light and heavy vehicles and equipment (\$11.953 million) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and over-time as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- 🍃 In the fourth quarter of FY 2019-20, the Department will finalize design, obtain permits and start the procurement to advertise the construction of the Southridge Park Aquatic Center which will include a 4,920 sq. ft. training pool, a 1,400 sq. ft. splash pad and a new lighted parking lot; the construction is anticipated to be completed in FY 2022-23; the project is funded with Building Better Communities General Obligation Bond (BBCGOB) proceeds (total project cost \$11.852 million, \$3.5 million in FY 2020-21)
- 🍃 In FY 2020-21, the Department will finalize design, obtain permits and start the procurement for the construction of a 15,000 sq. ft. Community Center at Chuck Pezoldt Park to include a multi-purpose facility for the community; the project is funded with BBCGOB proceeds and is estimated to cost \$5.021 million; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 sq. ft. Library component within the Community Center; the project is funded with Library Taxing District dollars and is estimated to cost \$3.309 million
- 🍃 In FY 2020-21, the Department will start construction of site resiliency improvements to the Stone House Courtyard at the Charles Deering Estate to include water intrusion, drainage improvements and various capital enhancements to revenue generating areas funded with Building Better Communities General Obligation Bond proceeds (total project cost \$4.340 million; \$111,000 in FY 2020-21)

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- In the fourth quarter of FY 2019-20, the Department will complete the design for the new boat launch and installation of the concrete floating piers at Herbert Hoover Marina (\$1.380 million) at the Homestead Bayfront Park and the design for the boat launch and concrete floating piers at Haulover Park (\$12.571 million); as part of the County's resiliency efforts, this projects provides improved patron safety, address the issue of sea level rise and increased range of tide; the project is funded with Florida Inland Navigation District grants, Florida Boating Improvement Program and Departmental Trust
- In FY 2020-21, the Department will complete 10 playground replacement projects and start design of another five playgrounds as per the Playground Replacement Program included in the CIIP; a continuing effort to upgrade, replace and rehabilitate all parks infrastructure
- In FY 2020-21, the Department will complete construction of the Phase I Park Development at Tree Island Park which includes environmental mitigation, restroom building, walkways, vehicle circulation, parking lot, playground, fitness stations, landscaping and picnic area improvement and enhancements (total project cost \$5 million, \$1.13 million in FY 2020-21)
- In FY 2020-21, 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 at the Country Club of Miami (total project cost \$15.286 million, \$183,000 in FY 2020-21)
- In FY 2020-21, the Department will complete construction of Phase I of the synthetic turf field renovations and begin Phase II renovations at Kendall Soccer Park; the synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on and it requires no water, pesticides or fertilizer, providing a savings to the department in the long-term; total project cost \$5 million
- In FY 2020-21, the Department will complete design and begin construction of a new splashpad complex at Lake Stevens Park; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$2.3 million)
- In FY 2020-21 the Department will complete the implementation of a new Recreation Management System, branded as Parklink; the system will be used at 70 County parks for processing transactions for programs, facility reservations, campground reservations and point of sale transactions; it will provide for automated and efficient business processes for both County administration and external customers; total project cost \$328,000
- In FY 2020-21 the Department will continue to work with DTPW on upgrades and improvements to Rickenbacker and Venetian causeways; both causeways include several infrastructure projects that are required to maintain existing roadways and bridges; total causeway improvements budgeted for FY 2020-21 is \$12.820 million

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	Proposed FY 20-21
Advertising	483	776	661	893	911
Fuel	1,532	1,463	1,598	1,614	1,568
Overtime	1,832	1,265	1,201	1,153	1,163
Rent	1,029	1,029	1,025	1,022	1,023
Security Services	1,569	1,658	627	1,559	1,048
Temporary Services	113	192	104	258	493
Travel and Registration	224	271	370	329	455
Utilities	13,339	11,146	12,099	11,815	11,960

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	38,347	39,093	48,099	50,421
General Fund UMSA	29,722	39,453	45,057	46,765
Carryover	14,252	26,063	23,040	20,364
Carryover - Marinas	0	26	0	0
Carryover - Special Taxing District	2,622	5,821	4,340	6,143
Carryover - Zoo	0	26	0	0
Causeway Toll Revenues	18,692	17,326	18,281	15,786
Fees and Charges	22,165	19,003	19,856	17,032
Golf Course Fees	6,752	7,278	6,934	6,378
Interdepartmental Transfer	3,356	3,622	3,996	4,213
Interest Earnings	590	1,056	232	741
Marina Fees and Charges	12,921	13,242	13,281	14,791
Miscellaneous Revenues	344	231	115	108
Other Revenues	203	162	110	142
Special Taxing District Revenue	31,298	24,420	25,789	25,747
Zoo Miami Fees and Charges	16,224	16,227	16,548	15,366
CIIP Program Revenues	0	0	1,797	1,792
Convention Development Tax	7,600	11,600	11,600	11,600
Interagency Transfers	844	1,465	1,014	1,455
Reimbursements from Departments	12,252	12,140	13,846	13,677
Reimbursements from Taxing Jurisdictions	1,950	2,551	2,949	3,218
Secondary Gas Tax	4,203	4,530	4,530	4,662
Tourist Development Tax	0	0	2,800	2,700
Total Revenues	224,337	245,335	264,214	263,101

Operating Expenditures

Summary

Salary	67,853	73,550	85,870	83,523
Fringe Benefits	26,589	30,664	36,491	35,877
Court Costs	65	63	67	67
Contractual Services	34,088	31,484	33,808	33,858
Other Operating	33,489	37,851	41,677	49,649
Charges for County Services	22,630	21,411	25,085	24,444
Grants to Outside Organizations	-29	-87	0	0
Capital	2,132	4,443	2,930	2,127
Total Operating Expenditures	186,817	199,379	225,928	229,545

Non-Operating Expenditures

Summary

Transfers	8,818	4,055	10,024	9,839
Distribution of Funds In Trust	374	213	400	300
Debt Service	5,793	5,651	5,226	5,972
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	22,636	17,445
Total Non-Operating Expenditures	14,985	9,919	38,286	33,556

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Transportation and Mobility				
Causeway Operations	8,442	8,436	33	31
Strategic Area: Recreation and Culture				
Office of the Director	856	958	5	5
Business Support	15,998	16,141	110	104
Coastal and Heritage Parks and Marina Enterprise	17,628	17,020	102	105
Cooperative Extension	1,131	1,153	19	19
Deering Estate	3,794	4,052	35	35
Education, Extension, Conservation and Outreach (EEO)	3,326	5,588	36	49
Golf Enterprise	10,331	8,820	25	25
Park Stewardship Operations	58,143	55,576	439	423
Planning, Design and Construction Excellence	11,098	12,680	63	83
Miami-Dade Zoological Park and Gardens (Zoo Miami)	33,844	33,729	246	248
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	7,846	8,203	55	57
Landscape Maintenance - Open Spaces	17,512	18,940	92	91
Natural Areas Management (NAM)	4,517	4,181	56	56
Special Assessment Districts	31,462	34,068	78	76
Total Operating Expenditures	225,928	229,545	1,394	1,407

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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									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	146,870	28,545	53,569	39,028	10,514	4,952	0	0	283,478
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	676	0	0	0	0	0	0	0	676
Causeway Toll Revenue	3,487	13,648	10,918	9,635	5,620	12,472	0	0	55,780
CIIP Program Revenues	10,270	10,668	27,354	43,353	34,475	30,930	30,000	316,337	503,387
City of Miami Beach Contribution	0	0	950	1,550	0	0	0	0	2,500
Comm. Dev. Block Grant	806	0	0	0	0	0	0	0	806
Departmental Trust Funds	4,829	0	0	0	0	0	0	0	4,829
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	628	0	0	0	628
FDOT Funds	14,627	1,118	2,475	300	2,867	0	0	0	21,387
FDOT-County Incentive Grant Program	1,500	462	0	0	0	0	0	0	1,962
FEMA Hazard Mitigation Grant	204	0	0	1,042	0	0	0	0	1,246
FEMA Reimbursements	0	147	1,068	0	0	0	0	0	1,215
Florida Boating Improvement Fund	4,361	757	0	0	0	0	0	0	5,118
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	3,305	416	1,400	0	0	0	0	0	5,121
Future Financing	0	418	4,500	0	2,059	31,505	30,969	708	70,159
IT Funding Model	328	0	0	0	0	0	0	0	328
Park Impact Fees	52,817	4,570	0	0	0	0	0	0	57,387
Private Donations	3,200	1,200	1,600	0	0	0	0	0	6,000
PROS Departmental Trust Fund	4,821	500	0	0	0	0	0	0	5,321
Road Impact Fees	13,738	389	5,732	7,440	2,701	0	0	0	30,000
Safe Neigh. Parks (SNP) Proceeds	120	0	0	0	0	0	0	0	120
Utility Service Fee	523	8,635	1,450	25	0	0	0	0	10,633
Total:	276,004	71,473	111,016	110,373	58,864	79,859	60,969	317,045	1,085,603
Expenditures									
Strategic Area: TM									
Bridges, Infrastructure, Neighborhood Improvements	609	4,584	9,936	5,335	4,120	7,472	0	0	32,056
Causeway Improvements	6,516	12,820	2,050	4,300	1,500	5,000	0	0	32,186
Strategic Area: RC									
ADA Accessibility Improvements	1,171	1,059	0	0	0	0	0	0	2,230
Beach Projects	0	500	1,950	2,550	0	0	0	0	5,000
Computer and Systems Automation	150	178	0	0	0	0	0	0	328
Environmental Projects	415	7,385	1,425	25	0	0	0	0	9,250
Facility Improvements	213	1,821	25	0	0	0	0	0	2,059
Golf Improvements	229	183	2,231	7,437	5,206	0	0	0	15,286
Local Parks - New	19,870	4,832	11,395	11,395	11,395	0	0	0	58,887
Local Parks - Renovation	30,436	5,879	5,912	4,231	1,731	0	0	0	48,189
Marina Improvements	8,570	4,594	1,349	2,487	342	0	0	0	17,342
Metropolitan Parks - Renovation	102,096	19,544	46,534	33,469	7,853	4,952	0	0	214,448
Park, Recreation, and Culture Projects	10,360	11,480	20,460	30,129	29,169	30,930	30,000	316,337	478,865
Pedestrian Paths and Bikeways	35,358	2,806	13,952	15,784	11,145	31,505	30,969	708	142,227
Zoo Miami Improvements	14,908	1,742	6,100	4,500	0	0	0	0	27,250
Total:	230,901	79,407	123,319	121,642	72,461	79,859	60,969	317,045	1,085,603

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

A.D. BARNES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931150

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave District Located: 6
 Unincorporated 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	1,699	320	480	628	873	0	0	0	4,000
TOTAL REVENUES:	1,699	320	480	628	873	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,347	0	0	628	873	0	0	0	2,848
Permitting	45	0	0	0	0	0	0	0	45
Planning and Design	209	320	480	0	0	0	0	0	1,009
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	1,699	320	480	628	873	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$291,000 and includes 1 FTE(s)

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROJECT #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	105	116	0	0	0	0	0	0	221
TOTAL REVENUES:	105	116	0	0	0	0	0	0	221
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	67	116	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	105	116	0	0	0	0	0	0	221

ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

PROJECT #: 932230

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave District Located: 8
 Unincorporated 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	144	54	0	0	0	0	0	0	198
TOTAL REVENUES:	144	54	0	0	0	0	0	0	198
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	85	54	0	0	0	0	0	0	139
Planning and Design	59	0	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	144	54	0	0	0	0	0	0	198

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ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROJECT #: 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated 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	101	234	0	0	0	0	0	0	335
TOTAL REVENUES:	101	234	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	52	234	0	0	0	0	0	0	286
Planning and Design	49	0	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	101	234	0	0	0	0	0	0	335

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROJECT #: 932200

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 10800 Collins Ave District Located: 4
 Unincorporated 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	165	133	0	0	0	0	0	0	298
TOTAL REVENUES:	165	133	0	0	0	0	0	0	298
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	110	133	0	0	0	0	0	0	243
Planning and Design	55	0	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	165	133	0	0	0	0	0	0	298

ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK

PROJECT #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated 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	146	137	0	0	0	0	0	0	283
TOTAL REVENUES:	146	137	0	0	0	0	0	0	283
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	109	137	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	146	137	0	0	0	0	0	0	283

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ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROJECT #: 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	122	90	0	0	0	0	0	0	212
TOTAL REVENUES:	122	90	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	76	90	0	0	0	0	0	0	166
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	122	90	0	0	0	0	0	0	212

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMMI PARK

PROJECT #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	192	183	0	0	0	0	0	0	375
TOTAL REVENUES:	192	183	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	141	183	0	0	0	0	0	0	324
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	192	183	0	0	0	0	0	0	375

ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

PROJECT #: 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	196	112	0	0	0	0	0	0	308
TOTAL REVENUES:	196	112	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	160	112	0	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	196	112	0	0	0	0	0	0	308

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AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310040



DESCRIPTION: Construct areawide park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades and landscaping

LOCATION: 11900 NW 42 Ave
Hialeah

District Located: 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	6,135	689	13,400	2,776	0	0	0	0	23,000
TOTAL REVENUES:	6,135	689	13,400	2,776	0	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,921	289	13,400	2,776	0	0	0	0	20,386
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	1,853	400	0	0	0	0	0	0	2,253
Project Administration	360	0	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	6,135	689	13,400	2,776	0	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,269,400 and includes 8.2 FTE(s)

ARCOLA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 938870



DESCRIPTION: Construct a new one-story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking and landscaping irrigation

LOCATION: 1301 NW 83 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	5,794	206	0	0	0	0	0	0	6,000
TOTAL REVENUES:	5,794	206	0	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,111	206	0	0	0	0	0	0	5,317
Permitting	22	0	0	0	0	0	0	0	22
Planning and Design	543	0	0	0	0	0	0	0	543
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,794	206	0	0	0	0	0	0	6,000

BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROJECT #: 200000270



DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	318	1,971	1,350	3,000	0	0	0	0	6,639
FDOT Funds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	1,274	1,971	1,350	3,000	0	0	0	0	7,595
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,218	2,027	1,350	3,000	0	0	0	0	7,595
TOTAL EXPENDITURES:	1,218	2,027	1,350	3,000	0	0	0	0	7,595

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROJECT #: 200000269

DESCRIPTION: Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	150	450	0	0	0	0	0	0	600
TOTAL REVENUES:	150	450	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	150	450	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	150	450	0	0	0	0	0	0	600

BICYCLE PROJECT - VENETIAN CAUSEWAY

PROJECT #: 200000262

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage
 LOCATION: Venetian Cswy District Located: 3, 5
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	50	50	50	0	0	0	0	0	150
TOTAL REVENUES:	50	50	50	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	50	50	50	0	0	0	0	0	150
TOTAL EXPENDITURES:	50	50	50	0	0	0	0	0	150

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROJECT #: 200000268

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance
 LOCATION: Virginia Key District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	200	200	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	200	200	0	0	0	0	0	0	400

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BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites District Located: Countywide
Unincorporated 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	512	143	345	0	0	0	0	0	1,000
FDOT Funds	30	340	630	0	0	0	0	0	1,000
TOTAL REVENUES:	542	483	975	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	422	143	630	0	0	0	0	0	1,195
Planning and Design	111	340	345	0	0	0	0	0	796
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	542	483	975	0	0	0	0	0	2,000

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$10,000 and includes 0 FTE(s)

BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor and Snake Creek Canal

LOCATION: I-95 at Snake Creek Canal District Located: 1, 4
Unincorporated 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	140	50	150	660	0	0	0	0	1,000
FDOT Funds	150	150	0	300	0	0	0	0	600
TOTAL REVENUES:	290	200	150	960	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	660	0	0	0	0	660
Planning and Design	290	200	150	300	0	0	0	0	940
TOTAL EXPENDITURES:	290	200	150	960	0	0	0	0	1,600

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$36,000 and includes 0 FTE(s)

BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932040

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: Countywide
Unincorporated 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	0	50	100	100	250	0	0	0	500
FDOT Funds	116	0	0	0	1,264	0	0	0	1,380
TOTAL REVENUES:	116	50	100	100	1,514	0	0	0	1,880
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	101	0	100	1,514	0	0	0	1,715
Planning and Design	15	50	100	0	0	0	0	0	165
TOTAL EXPENDITURES:	15	151	100	100	1,514	0	0	0	1,880

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$23,000 and includes 0 FTE(s)

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BIKE PATH - LUDLAM TRAIL

PROJECT #: 939080



DESCRIPTION: Acquire right-of-way and develop path along former Florida East Coast (FEC) Railroad
 LOCATION: FEC railroad from Dadeland North to NW 12 St
 Unincorporated Miami-Dade County District Located: 6, 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,583	152	0	0	0	0	0	0	1,735
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	628	0	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	418	4,500	0	2,059	31,505	30,969	708	70,159
Road Impact Fees	13,738	389	5,732	7,440	2,701	0	0	0	30,000
TOTAL REVENUES:	26,314	959	10,232	15,440	5,388	31,505	30,969	708	121,515
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	5,732	9,440	7,348	31,505	30,969	708	85,702
Land Acquisition/Improvements	24,660	0	0	0	0	0	0	0	24,660
Planning and Design	1,654	959	4,500	4,040	0	0	0	0	11,153
TOTAL EXPENDITURES:	26,314	959	10,232	13,480	7,348	31,505	30,969	708	121,515

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$602,000 and includes 0 FTE(s)

BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000377



DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park
 LOCATION: 15525 NE 14 Ave North Miami District Located: 3
 District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,297	203	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,297	203	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,060	203	0	0	0	0	0	0	1,263
Planning and Design	237	0	0	0	0	0	0	0	237
TOTAL EXPENDITURES:	1,297	203	0	0	0	0	0	0	1,500

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BISCAYNE SHORES AND GARDENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933730

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,266	234	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,266	234	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,012	234	0	0	0	0	0	0	1,246
Planning and Design	243	0	0	0	0	0	0	0	243
Project Administration	11	0	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	1,266	234	0	0	0	0	0	0	1,500

CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937010

DESCRIPTION: Construct areawide park improvements including building demolition, renovations and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave District Located: 11
 Unincorporated 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	3,361	1,950	689	0	0	0	0	0	6,000
TOTAL REVENUES:	3,361	1,950	689	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,550	1,800	689	0	0	0	0	0	5,039
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	793	150	0	0	0	0	0	0	943
Project Administration	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	3,361	1,950	689	0	0	0	0	0	6,000

CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM

PROJECT #: 200000307

DESCRIPTION: Install a well water treatment system to protect potable water supply

LOCATION: 17001 SW 264 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933530



DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, park lighting and environmental remediation

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,860	1,318	1,185	637	0	0	0	0	5,000
TOTAL REVENUES:	1,860	1,318	1,185	637	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,485	1,300	1,185	637	0	0	0	0	4,607
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	366	18	0	0	0	0	0	0	384
TOTAL EXPENDITURES:	1,860	1,318	1,185	637	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$80,000 and includes 0 FTE(s)

CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937580



DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation and landscaping

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	4,229	111	0	0	0	0	0	0	4,340
TOTAL REVENUES:	4,229	111	0	0	0	0	0	0	4,340
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,691	111	0	0	0	0	0	0	3,802
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	532	0	0	0	0	0	0	0	532
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	4,229	111	0	0	0	0	0	0	4,340

CHUCK PEZOLDT PARK

PROJECT #: 936340



DESCRIPTION: Construct a sq ft 15,000 multi-purpose community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping, irrigation, picnic area and utilities

LOCATION: SW 168 St and SW 157 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	954	150	186	2,000	1,731	0	0	0	5,021
TOTAL REVENUES:	954	150	186	2,000	1,731	0	0	0	5,021
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	100	0	0	0	0	0	0	0	100
Construction	0	0	0	2,000	1,731	0	0	0	3,731
Planning and Design	811	150	186	0	0	0	0	0	1,147
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	954	150	186	2,000	1,731	0	0	0	5,021

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$961,700 and includes 7.3 FTE(s)

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Comm. Dev. Block Grant	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	806	0	0	0	0	0	0	0	806
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	498	227	0	0	0	0	0	0	725
Planning and Design	81	0	0	0	0	0	0	0	81
TOTAL EXPENDITURES:	579	227	0	0	0	0	0	0	806

COUNTRY CLUB OF MIAMI GOLF COURSE - RECONFIGURATION

PROJECT #: 2000001312

DESCRIPTION: Convert the Country Club of Miami golf course from a 36-hole regulation course to an 18-hole regulation course and a 9-hole executive course

LOCATION: 6801 NW 186 St

Unincorporated Miami-Dade County

District Located:

District(s) Served:

1

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	229	183	2,231	7,437	5,206	0	0	0	15,286
TOTAL REVENUES:	229	183	2,231	7,437	5,206	0	0	0	15,286
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	500	7,437	5,206	0	0	0	13,143
Planning and Design	229	183	1,731	0	0	0	0	0	2,143
TOTAL EXPENDITURES:	229	183	2,231	7,437	5,206	0	0	0	15,286

CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939060

DESCRIPTION: Provide park improvements to include master plan requirements, various building and tennis center renovations, cart pathway improvements, landscaping, vehicle and pedestrian circulation, beach and amusement areas, natural area restoration, utilities and marina enhancements

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

District Located:

District(s) Served:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	13,722	674	1,339	1,333	980	4,952	0	0	23,000
Departmental Trust Funds	3,553	0	0	0	0	0	0	0	3,553
TOTAL REVENUES:	17,275	674	1,339	1,333	980	4,952	0	0	26,553
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	11,470	449	600	845	980	4,952	0	0	19,296
Land Acquisition/Improvements	2,356	650	547	0	0	0	0	0	3,553
Permitting	241	0	0	0	0	0	0	0	241
Planning and Design	1,626	225	739	488	0	0	0	0	3,078
Project Administration	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	16,078	1,324	1,886	1,333	980	4,952	0	0	26,553

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EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936230



DESCRIPTION: Construct areawide local park improvements including open play field, courts, playground, picnic area, pedestrian circulation and landscaping

LOCATION: SW 162 Ave and SW 47 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,168	0	332	0	0	0	0	0	1,500
TOTAL REVENUES:	1,168	0	332	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,027	0	332	0	0	0	0	0	1,359
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	129	0	0	0	0	0	0	0	129
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,168	0	332	0	0	0	0	0	1,500

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROJECT #: 200000731



DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	65	125	1,350	25	0	0	0	0	1,565
TOTAL REVENUES:	65	125	1,350	25	0	0	0	0	1,565
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	125	1,350	25	0	0	0	0	1,500
Planning and Design	65	0	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	65	125	1,350	25	0	0	0	0	1,565

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROJECT #: 200000489



DESCRIPTION: Perform environmental remediation

LOCATION: 10000 SW 82 Ave District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	158	2,385	25	0	0	0	0	0	2,568
TOTAL REVENUES:	158	2,385	25	0	0	0	0	0	2,568
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	158	2,385	25	0	0	0	0	0	2,568
TOTAL EXPENDITURES:	158	2,385	25	0	0	0	0	0	2,568

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ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROJECT #: 200000488

DESCRIPTION: Perform environmental remediation
 LOCATION: 10400 SW 122 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	100	2,400	25	0	0	0	0	0	2,525
TOTAL REVENUES:	100	2,400	25	0	0	0	0	0	2,525
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	2,400	25	0	0	0	0	0	2,425
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	100	2,400	25	0	0	0	0	0	2,525

ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROJECT #: 200000312

DESCRIPTION: Perform environmental remediation
 LOCATION: 13350 SW 47 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	108	1,250	25	0	0	0	0	0	1,383
TOTAL REVENUES:	309	1,250	25	0	0	0	0	0	1,584
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	8	1,390	25	0	0	0	0	0	1,423
Planning and Design	161	0	0	0	0	0	0	0	161
TOTAL EXPENDITURES:	169	1,390	25	0	0	0	0	0	1,584

ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROJECT #: 200000633

DESCRIPTION: Perform environmental remediation
 LOCATION: 28450 SW 152 Ave
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	92	2,475	25	0	0	0	0	0	2,592
TOTAL REVENUES:	92	2,475	25	0	0	0	0	0	2,592
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	92	2,475	25	0	0	0	0	0	2,592
TOTAL EXPENDITURES:	92	2,475	25	0	0	0	0	0	2,592

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) PROJECT #: 932610

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge
 LOCATION: North Miami-Dade County District Located: 1
 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	1,114	62	250	142	0	0	0	0	1,568
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	4,814	62	250	142	0	0	0	0	5,268
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,201	62	250	142	0	0	0	0	4,655
Planning and Design	613	0	0	0	0	0	0	0	613
TOTAL EXPENDITURES:	4,814	62	250	142	0	0	0	0	5,268

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) PROJECT #: 937230

DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D
 LOCATION: West Miami-Dade County District Located: 9
 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	708	323	400	1,102	680	0	0	0	3,213
FDOT Funds	2,675	628	1,845	0	1,603	0	0	0	6,751
TOTAL REVENUES:	3,383	951	2,245	1,102	2,283	0	0	0	9,964
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,266	951	2,245	1,102	2,283	0	0	0	8,847
Planning and Design	1,117	0	0	0	0	0	0	0	1,117
TOTAL EXPENDITURES:	3,383	951	2,245	1,102	2,283	0	0	0	9,964

GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROJECT #: 936600

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, pedestrian circulation, natural areas restoration, playground improvements and landscaping
 LOCATION: 17530 W Dixie Hwy District Located: 4
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	6,411	589	0	0	0	0	0	0	7,000
TOTAL REVENUES:	6,411	589	0	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,269	589	0	0	0	0	0	0	5,858
Planning and Design	851	0	0	0	0	0	0	0	851
Project Administration	291	0	0	0	0	0	0	0	291
TOTAL EXPENDITURES:	6,411	589	0	0	0	0	0	0	7,000

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HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932740

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier

LOCATION: 10801 Collins Ave District Located: 4
 Unincorporated 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	12,657	900	8,710	733	0	0	0	0	23,000
Departmental Trust Funds	1,126	0	0	0	0	0	0	0	1,126
TOTAL REVENUES:	13,783	900	8,710	733	0	0	0	0	24,126
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,759	750	9,110	1,359	0	0	0	0	21,978
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,572	100	0	0	0	0	0	0	1,672
Project Administration	186	50	50	50	0	0	0	0	336
TOTAL EXPENDITURES:	12,657	900	9,160	1,409	0	0	0	0	24,126

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$17,000 and includes 0 FTE(s)

HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933780

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping and other related site improvements

LOCATION: SW 268 St and SW 129 Ave District Located: 9
 Unincorporated 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	2,563	220	3,000	7,000	274	0	0	0	13,057
TOTAL REVENUES:	2,563	220	3,000	7,000	274	0	0	0	13,057
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,146	0	3,000	7,000	274	0	0	0	11,420
Planning and Design	1,383	220	0	0	0	0	0	0	1,603
Project Administration	34	0	0	0	0	0	0	0	34
TOTAL EXPENDITURES:	2,563	220	3,000	7,000	274	0	0	0	13,057

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$865,500 and includes 6.2 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939730

DESCRIPTION: Renovate and/or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave District Located: 4
 Miami Beach District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
CIIP Program Revenues	0	415	585	1,000	0	0	0	0	2,000
City of Miami Beach Contribution	0	0	950	1,550	0	0	0	0	2,500
TOTAL REVENUES:	0	500	1,950	2,550	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	1,000	1,000	0	0	0	0	2,000
Infrastructure Improvements	0	0	950	1,550	0	0	0	0	2,500
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	1,950	2,550	0	0	0	0	5,000

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KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936860



DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas and landscaping

LOCATION: SW 127 Ave and SW 80 St District Located: 10
Unincorporated 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	3,432	568	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,432	568	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,284	568	0	0	0	0	0	0	3,852
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	146	0	0	0	0	0	0	0	146
TOTAL EXPENDITURES:	3,432	568	0	0	0	0	0	0	4,000

LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934730



DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation and field improvements

LOCATION: SW 162 Ave and SW 80 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	305	430	265	0	0	0	0	0	1,000
TOTAL REVENUES:	305	430	265	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	242	430	265	0	0	0	0	0	937
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	55	0	0	0	0	0	0	0	55
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	305	430	265	0	0	0	0	0	1,000

LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000001274



DESCRIPTION: Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary

LOCATION: 18350 NW 52 Ave District Located: 1
Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	360	1,480	460	0	0	0	0	0	2,300
TOTAL REVENUES:	360	1,480	460	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	1,480	460	0	0	0	0	0	1,940
Planning and Design	360	0	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	360	1,480	460	0	0	0	0	0	2,300

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$190,200 and includes 0 FTE(s)

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LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937120



DESCRIPTION: Construct areawide park improvements to include trails, aquatic facility, beach, lake picnic facilities and campground renovations such as increasing the space size of all 240 existing RV spaces and the renovation of four campground bathrooms

LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated 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	2,556	1,500	2,544	0	0	0	0	0	6,600
Safe Neigh. Parks (SNP) Proceeds	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	2,676	1,500	2,544	0	0	0	0	0	6,720
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,898	1,470	2,521	0	0	0	0	0	5,889
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	588	0	0	0	0	0	0	0	588
Project Administration	167	30	23	0	0	0	0	0	220
TOTAL EXPENDITURES:	2,676	1,500	2,544	0	0	0	0	0	6,720

LITTLE RIVER PARK

PROJECT #: 200000297



DESCRIPTION: Install new field lighting system

LOCATION: 10525 NW 24 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	405	0	0	0	0	0	0	0	405
TOTAL REVENUES:	405	0	0	0	0	0	0	0	405
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	44	361	0	0	0	0	0	0	405
TOTAL EXPENDITURES:	44	361	0	0	0	0	0	0	405

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1

PROJECT #: 9340351



DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1 District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13
 Unincorporated Miami-Dade County District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Park Impact Fees	15,570	732	0	0	0	0	0	0	16,302
TOTAL REVENUES:	15,570	732	0	0	0	0	0	0	16,302
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	4,464	834	3,668	3,668	3,668	0	0	0	16,302
TOTAL EXPENDITURES:	4,464	834	3,668	3,668	3,668	0	0	0	16,302

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LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2

PROJECT #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2
 LOCATION: Park Benefit District 2 District Located: 5, 6, 7, 8, 9, 10, 11
 Unincorporated Miami-Dade County District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Park Impact Fees	21,650	1,676	0	0	0	0	0	0	23,326
TOTAL REVENUES:	21,650	1,676	0	0	0	0	0	0	23,326
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	8,773	1,818	4,245	4,245	4,245	0	0	0	23,326
TOTAL EXPENDITURES:	8,773	1,818	4,245	4,245	4,245	0	0	0	23,326

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3

PROJECT #: 9340281

DESCRIPTION: Acquire and develop park land within PBD 3
 LOCATION: Park Benefit District 3 District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Park Impact Fees	15,597	2,162	0	0	0	0	0	0	17,759
TOTAL REVENUES:	15,597	2,162	0	0	0	0	0	0	17,759
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	5,336	1,977	3,482	3,482	3,482	0	0	0	17,759
TOTAL EXPENDITURES:	5,336	1,977	3,482	3,482	3,482	0	0	0	17,759

LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933490

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,256	187	557	0	0	0	0	0	4,000
TOTAL REVENUES:	3,256	187	557	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,801	187	557	0	0	0	0	0	3,545
Planning and Design	230	0	0	0	0	0	0	0	230
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,256	187	557	0	0	0	0	0	4,000

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LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 938550

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 4
 Various Sites District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	223	104	0	0	0	0	0	0	327
TOTAL REVENUES:	223	104	0	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	223	104	0	0	0	0	0	0	327
TOTAL EXPENDITURES:	223	104	0	0	0	0	0	0	327

LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932050

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,471	47	582	0	0	0	0	0	2,100
TOTAL REVENUES:	1,471	47	582	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,304	47	582	0	0	0	0	0	1,933
Planning and Design	167	0	0	0	0	0	0	0	167
TOTAL EXPENDITURES:	1,471	47	582	0	0	0	0	0	2,100

LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937700

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 11
 Various Sites District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,207	293	0	0	0	0	0	0	3,500
TOTAL REVENUES:	3,207	293	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,975	293	0	0	0	0	0	0	3,268
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	207	0	0	0	0	0	0	0	207
TOTAL EXPENDITURES:	3,207	293	0	0	0	0	0	0	3,500

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LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310370



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 13
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,553	250	980	0	0	0	0	0	2,783
TOTAL REVENUES:	1,553	250	980	0	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	913	50	980	0	0	0	0	0	1,943
Planning and Design	640	200	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	1,553	250	980	0	0	0	0	0	2,783

MARINA CAPITAL PLAN

PROJECT #: 932660



DESCRIPTION: Plan, develop and construct improvements to each of the six County-owned marinas
 LOCATION: Various Sites District Located: 4, 5, 6, 7, 8, 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Florida Boating Improvement Fund	4,361	757	0	0	0	0	0	0	5,118
Florida Inland Navigational District	3,305	416	1,400	0	0	0	0	0	5,121
PROS Departmental Trust Fund	4,821	500	0	0	0	0	0	0	5,321
TOTAL REVENUES:	12,487	1,673	1,400	0	0	0	0	0	15,560
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	8,093	4,374	1,257	1,400	0	0	0	0	15,124
Planning and Design	436	0	0	0	0	0	0	0	436
TOTAL EXPENDITURES:	8,529	4,374	1,257	1,400	0	0	0	0	15,560

MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932110



DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration and landscaping
 LOCATION: 9610 Old Cutler Rd District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,523	800	1,499	178	0	0	0	0	6,000
TOTAL REVENUES:	3,523	800	1,499	178	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,498	800	1,499	178	0	0	0	0	4,975
Permitting	291	0	0	0	0	0	0	0	291
Planning and Design	649	0	0	0	0	0	0	0	649
Project Administration	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	3,523	800	1,499	178	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$20,000 and includes 0 FTE(s)

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MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROJECT #: 200000844

DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall
 LOCATION: 9610 Old Cutler Rd District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	41	70	38	287	100	0	0	0	536
FEMA Hazard Mitigation Grant	204	0	0	1,042	0	0	0	0	1,246
TOTAL REVENUES:	245	70	38	1,329	100	0	0	0	1,782
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	1,087	342	0	0	0	1,429
Planning and Design	41	220	92	0	0	0	0	0	353
TOTAL EXPENDITURES:	41	220	92	1,087	342	0	0	0	1,782

MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935660

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping
 LOCATION: SW 280 St and SW 130 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	181	144	0	0	0	0	0	0	325
TOTAL REVENUES:	181	144	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	140	144	0	0	0	0	0	0	284
Planning and Design	41	0	0	0	0	0	0	0	41
TOTAL EXPENDITURES:	181	144	0	0	0	0	0	0	325

NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934610

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping
 LOCATION: NW 8 St and NW 127 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,553	1,606	2,000	0	0	0	0	0	5,159
TOTAL REVENUES:	1,553	1,606	2,000	0	0	0	0	0	5,159
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,457	1,606	2,000	0	0	0	0	0	5,063
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	1,553	1,606	2,000	0	0	0	0	0	5,159

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$500,000 and includes 3 FTE(s)

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OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935510



DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements and landscaping

LOCATION: 690 NE 159 St District Located: 2
Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	485	433	0	0	0	0	0	0	918
TOTAL REVENUES:	485	433	0	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	460	433	0	0	0	0	0	0	893
Planning and Design	18	0	0	0	0	0	0	0	18
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	485	433	0	0	0	0	0	0	918

PARKS RECREATION MANAGEMENT SYSTEM

PROJECT #: 200000953



DESCRIPTION: Provide a software solution for the automation of the Department's business process that will provide mobile technology for remote field work and a front-end solution for administration and support staff, as well as provide a citizen portal that will streamline the procurement of the Department's offerings to the public to include facility rentals and camp registration

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
IT Funding Model	328	0	0	0	0	0	0	0	328
TOTAL REVENUES:	328	0	0	0	0	0	0	0	328
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	150	178	0	0	0	0	0	0	328
TOTAL EXPENDITURES:	150	178	0	0	0	0	0	0	328

REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939650



DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse and landscaping

LOCATION: 24801 SW 187 Ave District Located: 8
Unincorporated 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	2,885	915	200	0	0	0	0	0	4,000
TOTAL REVENUES:	2,885	915	200	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,464	800	200	0	0	0	0	0	2,464
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	246	115	0	0	0	0	0	0	361
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,885	915	200	0	0	0	0	0	4,000

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RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)

PROJECT #: 200000274

DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	1,000	3,000	1,000	0	0	0	0	5,000
TOTAL REVENUES:	0	1,000	3,000	1,000	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	0	1,000	3,000	1,000	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	1,000	3,000	1,000	0	0	0	0	5,000

RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROJECT #: 200001310

DESCRIPTION: Provide various repairs to the Rickenbacker Causeway bridge substructures, superstructures and other related work

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	138	762	1,335	1,120	472	0	0	3,827
TOTAL REVENUES:	0	138	762	1,335	1,120	472	0	0	3,827
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	441	878	793	355	0	0	2,467
Planning and Design	0	138	321	457	327	117	0	0	1,360
TOTAL EXPENDITURES:	0	138	762	1,335	1,120	472	0	0	3,827

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROJECT #: 200000273

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and repair

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	200	1,700	0	0	0	0	0	1,900
TOTAL REVENUES:	0	200	1,700	0	0	0	0	0	1,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	200	1,700	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	200	1,700	0	0	0	0	0	1,900

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RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROJECT #: 605560

DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,300	0	0	0	0	1,300
TOTAL REVENUES:	0	0	0	1,300	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	1,250	0	0	0	0	1,250
Planning and Design	0	0	0	50	0	0	0	0	50
TOTAL EXPENDITURES:	0	0	0	1,300	0	0	0	0	1,300

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROJECT #: 608560

DESCRIPTION: Provide landscape maintenance, improve shoreline beach and road drainage
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	1,510	5,890	0	0	0	0	0	0	7,400
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	3,510	5,890	0	0	0	0	0	0	9,400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	900	7,890	0	0	0	0	0	0	8,790
Planning and Design	610	0	0	0	0	0	0	0	610
TOTAL EXPENDITURES:	1,510	7,890	0	0	0	0	0	0	9,400

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 200000116

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
TOTAL REVENUES:	400	400	400	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	400	400	400	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	400	400	400	0	0	0	0	0	1,200

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RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROJECT #: 200000275

DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	1,500	5,000	0	0	6,500
TOTAL REVENUES:	0	0	0	0	1,500	5,000	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	1,500	5,000	0	0	6,500
TOTAL EXPENDITURES:	0	0	0	0	1,500	5,000	0	0	6,500

SHARMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 938680

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities and irrigation
 LOCATION: SW 219 St and SW 123 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	210	420	0	0	0	0	0	0	630
TOTAL REVENUES:	210	420	0	0	0	0	0	0	630
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	63	420	0	0	0	0	0	0	483
Planning and Design	147	0	0	0	0	0	0	0	147
TOTAL EXPENDITURES:	210	420	0	0	0	0	0	0	630

SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932030

DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad and various other park improvements
 LOCATION: 19355 SW 114 Ave District Located: 9
 Unincorporated 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	3,527	3,500	2,775	2,050	0	0	0	0	11,852
TOTAL REVENUES:	3,527	3,500	2,775	2,050	0	0	0	0	11,852
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	80	0	0	0	0	0	0	0	80
Construction	2,379	3,450	2,750	2,050	0	0	0	0	10,629
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	1,005	0	0	0	0	0	0	0	1,005
Project Administration	61	50	25	0	0	0	0	0	136
TOTAL EXPENDITURES:	3,527	3,500	2,775	2,050	0	0	0	0	11,852

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,000,000 and includes 0 FTE(s)

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TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935000



DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping and utilities

LOCATION: 11201 SW 24 St District Located: 11
Unincorporated 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	2,392	500	1,750	3,358	0	0	0	0	8,000
TOTAL REVENUES:	2,392	500	1,750	3,358	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,182	0	1,750	3,358	0	0	0	0	7,290
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	193	500	0	0	0	0	0	0	693
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	2,392	500	1,750	3,358	0	0	0	0	8,000

TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310910



DESCRIPTION: Provide areawide park improvements to include but not be limited to building and range construction/renovations, mitigation, land acquisition, RV parking, restroom building and trap and skeet range improvements

LOCATION: SW 8 St and 177 Ave District Located: 12
Unincorporated 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	7,635	365	0	0	0	0	0	0	8,000
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	8,735	365	0	0	0	0	0	0	9,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,793	365	0	0	0	0	0	0	6,158
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	1,043	0	0	0	0	0	0	0	1,043
Project Administration	388	0	0	0	0	0	0	0	388
TOTAL EXPENDITURES:	8,735	365	0	0	0	0	0	0	9,100

TREE ISLANDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310720



DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping and picnic area

LOCATION: SW 24 St and SW 142 Ave District Located: 11
Unincorporated 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	3,870	1,130	0	0	0	0	0	0	5,000
TOTAL REVENUES:	3,870	1,130	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,075	1,100	0	0	0	0	0	0	4,175
Planning and Design	495	0	0	0	0	0	0	0	495
Project Administration	300	30	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	3,870	1,130	0	0	0	0	0	0	5,000

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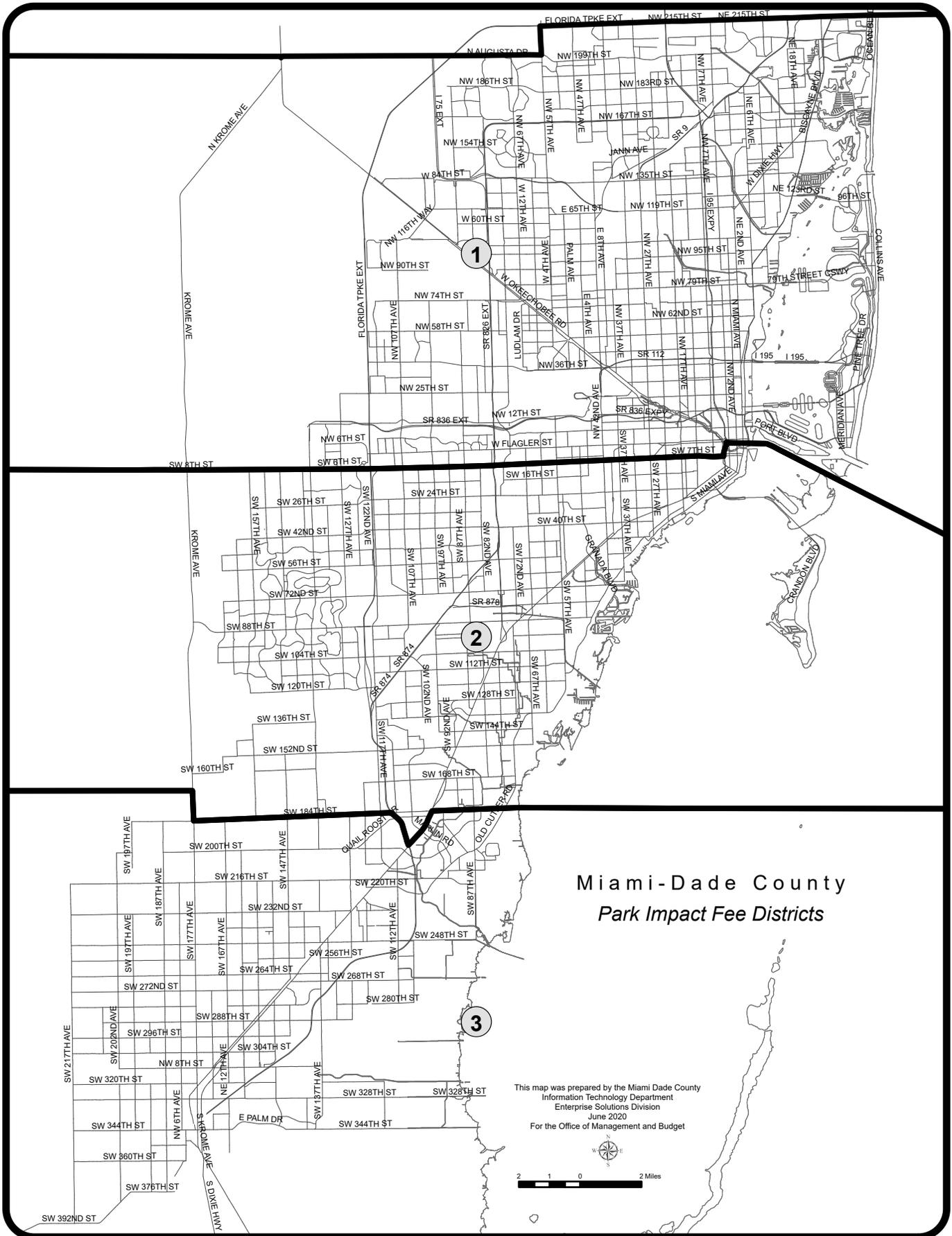
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	15,116
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	31,504
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	641
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	17,420
COUNTRY CLUB OF MIAMI (EAST & WEST) - CAPITAL IMPROVEMENTS	6801 NW 186 St	1,000
CRANDON - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	84,780
CRANDON GOLF - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,035
GOLD COAST RAILROAD MUSEUM - REMEDIATION	12450 SW 152 St	2,561
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	166,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	32,292
HAUOVER - CAPITAL IMPROVEMENTS	10801 Collins Ave	81,752
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	37,685
HOMESTEAD BAYFRONT - CAPITAL IMPROVEMENTS	9698 N Canal Dr	284
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	30,919
KENDAL INDIAN HAMMOCKS - CAPITAL IMPROVEMENTS	11395 SW 79 St	23,324
LAKES BY THE BAY - CAPITAL IMPROVEMENTS	SW 216 St / SW 85 Ave	24,241
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	482,373
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	175,939
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,987
REDLAND FRUIT & SPICE - CAPITAL IMPROVEMENTS	24801 SW 187 Ave	1,749
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	3,592
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	127,212
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	111,295
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	265,433
UNFUNDED TOTAL		1,911,463

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund 21 full-time equivalent positions throughout the PROS system to address maintenance, programming and other operational needs department-wide	\$0	\$1,250	22
Fund 77 full-time positions to reflect desired staffing levels throughout the various divisions within the department	\$0	\$4,408	77
Provide funding to provide higher visibility of Park Security during peak hours and at parks with high safety demands based on the Miami Dade Police Department crime mapping analysis	\$763	\$1,246	22
Provide funding for tree crews servicing the Right-of-Ways; needed to eliminate roadway and visibility obstructions and to properly prepare for hurricane season	\$285	\$466	6
Provide funding for additional Parks Maintenance Cycles: high volume parks from 15 to 20 cycles per year and low volume parks from 12 to 20 cycles per year.	\$0	\$755	0
Provide funding for additional Roadside Maintenance Cycles; from 12 to 18 cycles per year	\$0	\$455	0
Provide funding for Sports Turf services at 42 additional parks containing 200 acres of athletic fields; standardize the specialized maintenance and enhance the level service of athletic fields in the Regional Parks under the management of the Sports Turf Division	\$282	\$1,107	11
Provide funding for the Department's Inclusion Program by staffing Disability Services for Managerial and Support staff. The goal is to provide inclusion for all recreational programs.	\$31	\$206	4
Provide funding to establish additional positions at Haulover, Matheson and Homestead Bayfront Marinas	\$3	\$130	3
Provide funding for maintenance and custodial services at the nature centers and enhance interpretive services at Fruit and Spice Park	\$0	\$241	10
Provide funding for the Cooperative Extension to train Parks staff in proper plant care, pest management and other horticultural practices; to provide education and outreach services for the 4-H Youth Development Program	\$31	\$124	2
Properly fund Natural Areas Management to perform restoration, maintenance and exotic control projects for parks and facilities that are not funded by the Environmentally Endangered Lands Program; enhance the level of service of the Fire Crew	\$762	\$715	16
Provide funding to hire a consultant to review and update the Parks Asset Inventory System and to scan and archive files and drawings	\$20	\$275	0
Fund General Plan updates for parks countywide to align facility improvements with the Recreation Needs Assessment	\$0	\$1,000	0
Provide funding for a Volunteer Project Specialist to coordinate the Adopt-a-Park events, Signature Service Days, beautification projects, etc.	\$0	\$60	1
Provide funding to conduct and coordinate department-wide customer satisfaction surveys, benchmark data, on-going score card analysis, CAPRA audits, and other administrative support	\$0	\$65	1
Provide funding to obtain a Public Engagement Software to allow the Department to share posts in various social media applications; create links to the Department's website; provide information to park patrons regarding ongoing projects, programs and events; improve communications outreach by increasing television, outdoor and direct mail advertising to generate more consumer traffic at revenue generating facilities	\$0	\$750	0
Total	\$2,177	\$13,253	175

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