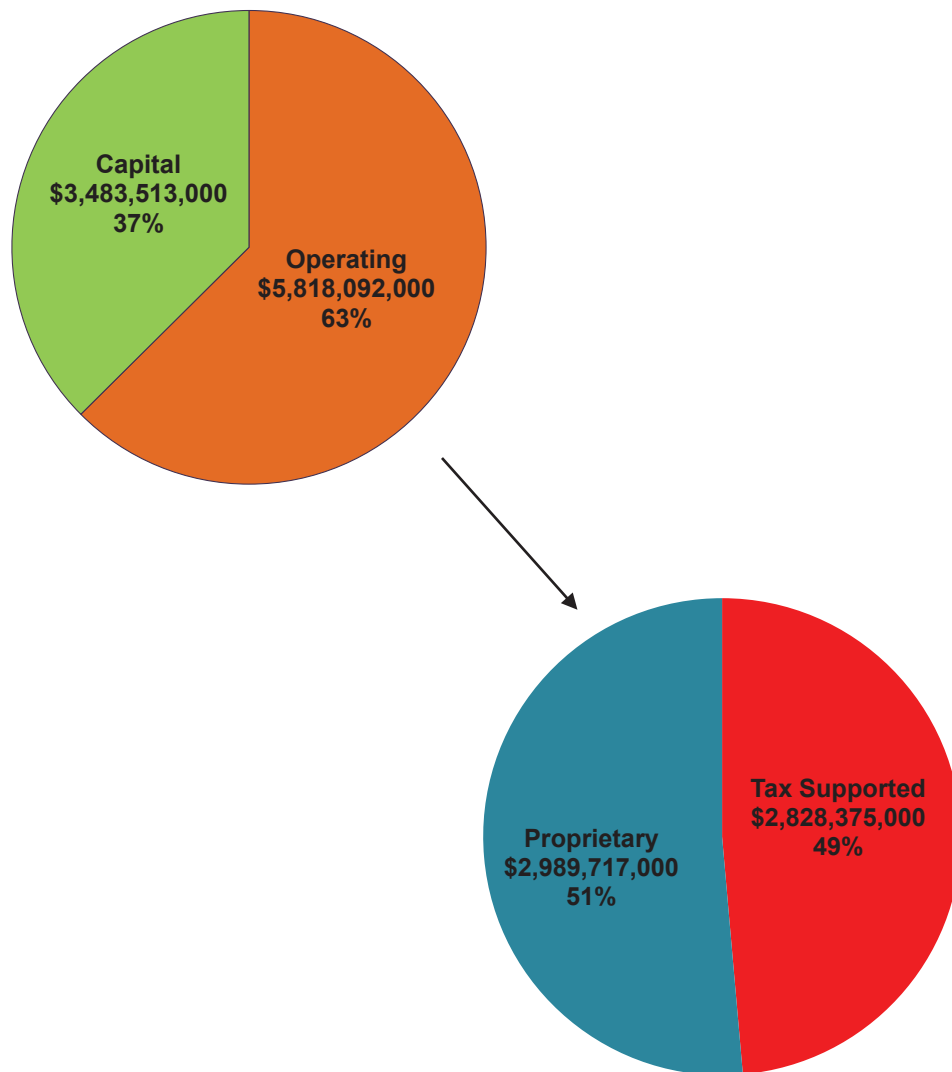
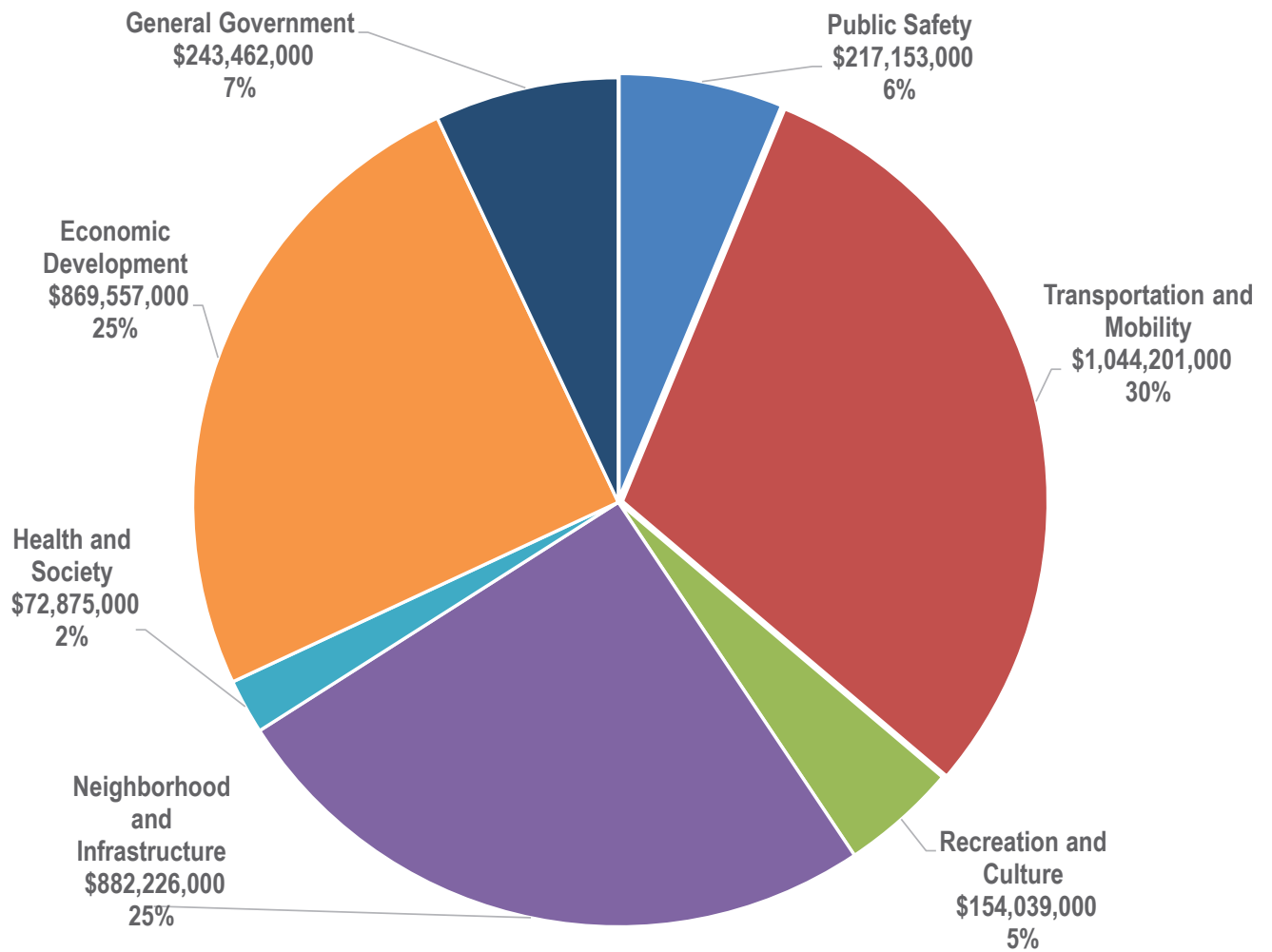


THE FY 2021-22 ADOPTED BUDGET

The FY 2021-22 Adopted Budget is balanced at \$9.302 billion. The operating budget totals \$5.818 billion and is two percent higher than the FY 2020-21 Adopted Budget of \$5.737 billion. The tax supported budgets, the Countywide General Fund, UMSA General Fund, Library System and Fire Rescue Service District budgets, total \$2.828 billion, which is 2.59 percent higher than the FY 2020-21 Adopted Budget and represents 49 percent of the total operating budget. The FY 2021-22 Capital Budget, the first programmed year of the Adopted Multi-Year Capital Plan, totals \$3.484 billion, which is approximately 4.46 percent higher than the FY 2020-21 Adopted Budget of \$3.335 billion. The County's Multi-Year Capital Plan totals \$27.042 billion and includes 518 active capital projects. The strategic areas with the largest capital spending plans are Transportation and Mobility (\$1.044 billion), Neighborhood and Infrastructure (\$882 million) and Economic Development (\$869 million). Unfunded needs in the operating budget total \$70.3 million and \$17.335 billion of unfunded capital projects.










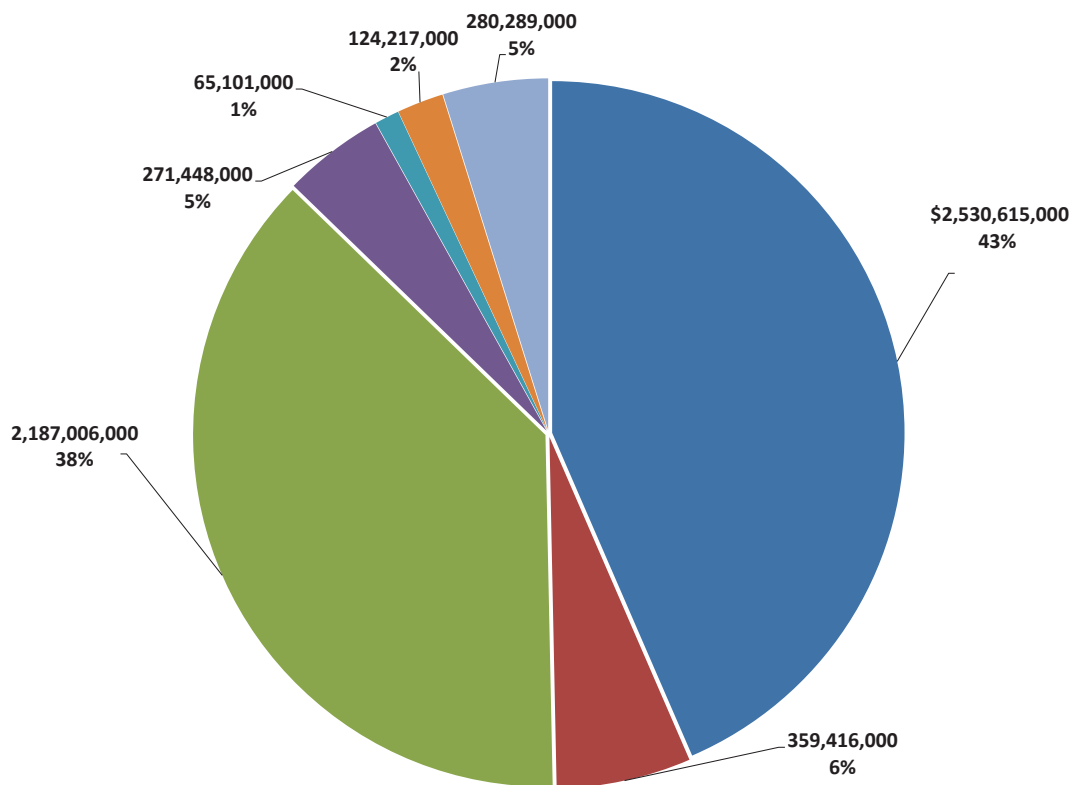
FY 2021-22 Adopted Capital Plan by Strategic Area



FY 2021-22 Adopted Budget and Multi-Year Capital Plan

REVENUES

Funding Source		Actuals		Actuals		Actuals		Budget			
		FY 2017-18	%	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%
	Proprietary	\$ 3,515,224,000	55	\$ 3,854,264,000	56	\$4,103,210,000	55	\$ 2,531,793,000	44	\$ 2,530,615,000	43
	Federal and State Grants	\$ 269,309,000	4	286,282,000	4	507,062,000	7	331,770,000	6	359,416,000	6
	Property Tax	\$ 1,765,215,000	28	1,886,633,000	27	2,005,518,000	27	2,094,282,000	37	2,187,006,000	38
	Sales Tax	\$ 369,937,000	6	378,637,000	5	313,357,000	4	287,279,000	5	271,448,000	5
	Gas Taxes	\$ 70,940,000	1	73,086,000	1	64,306,000	1	66,962,000	1	65,101,000	1
	Misc. State Revenues	\$ 105,247,000	2	120,476,000	2	116,230,000	2	115,413,000	2	124,217,000	2
	Miscellaneous	\$ 289,164,000	4	341,145,000	5	323,800,000	4	309,252,000	5	280,289,000	5
Total		\$ 6,385,036,000		\$ 6,940,523,000		\$ 7,433,483,000		\$ 5,736,751,000		\$ 5,818,092,000	



The development of the County Budget is the method for determining the services and the levels of those services you will receive for the next 12 months. It also determines how much you will pay in property taxes and other fees and charges to support those services. Although not the largest source of revenue in the operating budget, the most significant source of discretionary operating revenue to local governments in Florida is property tax revenue. The certified countywide tax roll value change (from the 2020 preliminary roll) for FY 2021-22 is an increase of 4.2 percent. In accordance with Article VII to the State Constitution, the increase in property assessments for 2021 homestead residential properties was set at 1.4 percent. As a result of a robust real estate market, property values and property tax revenue increased by \$92.724 million more than the FY 2020-21 Adopted Budget and is \$50.89 million more than contemplated in the five-year financial forecast. The change in taxes paid by property owners is affected by four factors:

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

1. The value of the property (determined by the Property Appraiser's Office);
2. Adjustments for Article VII of the State Constitution, which limits the growth in the value of residential properties with a homestead exemption to the lesser of the growth in the Consumer Price Index (CPI) or three percent (for FY 2020-21 such growth was the 1.4 percent noted above) and ten percent for non-homesteaded properties, respectively;
3. The amount of value that is not subject to taxes (e.g., the \$50,000 homestead exemption, the additional homestead exemptions for senior citizens who meet income and ownership criteria as described above, the \$25,000 exemption for personal property); and
4. The millage rate set by the board of the taxing jurisdiction.

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

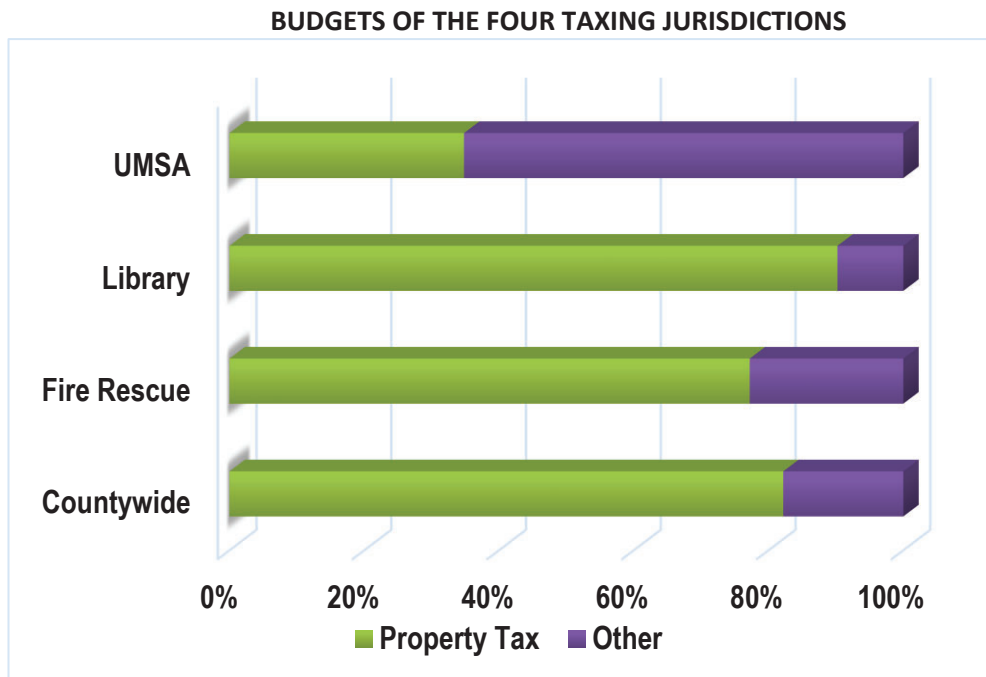
While Miami-Dade is responsible under state law to collect all taxes imposed within geographic Miami-Dade County, the County government itself levies only certain taxes on the tax notice. Table 1.1 shows the millage rates and taxes that a residential property located in unincorporated Miami-Dade with an assessed value of \$200,000, a \$50,000 homestead exemption (HEX) and a taxable value after the HEX of \$150,000 would pay in FY 2021-22. These rates include debt service, as well as operating millage rates.

TABLE 1.1 FY 2021-22 Operating and Debt Service Tax Rates and Calculated Taxes for a Property with a Taxable Value of \$150,000 in Unincorporated Miami-Dade County (Taxes are rounded to the nearest dollar)			
Authority	Millage Rate	Tax	Percent of Total
UMSA Operating	1.9283	\$289	10.9%
Countywide Operating	4.6669	\$700	26.5%
Fire Rescue Operating	2.4207	\$363	13.7%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.5075	\$76	2.9%
Total to County	9.8074	\$1,471	55.7%
Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Navigation)	7.7982	\$1,171	44.3%
Total	17.6056	\$2,642	100%

Using the example above, of the \$1,471 of property tax collected, \$700 or 26.5 percent is used for countywide services, \$695 for UMSA, Fire Rescue, and Library services (city-type services) and \$76 for Countywide Debt Service. Overall, the County levies 55.7 percent of the property taxes for a property in UMSA.

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

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



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

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

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

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

- Water and wastewater retail bills will continue an approach that results in a rate that is reflective of actual usage combined with the consideration of mandated capital investments; rate structures for all tiers of residential, multi-family and non-residential customers will be increased; the wholesale water rate will increase to \$1.8644 from \$1.7947, or by \$0.0697 per thousand gallons; the wastewater wholesale rate will increase to \$3.4741 from \$3.2971 per thousand gallons, or by \$0.1770 per thousand gallons
- The Seaport is adjusting fees according to existing contractual agreements

As previously mentioned, the proprietary departments pay an administrative reimbursement payment to the general fund. The administrative reimbursement payment is calculated by determining the percentage of the entire general fund represented by the internal support functions that serve the whole County and all departments. This percentage is then applied to the operating budget of the proprietary functions. In FY 2021-22, this rate will decrease to 2.69 percent from 3.03 percent. The payment from the Miami-Dade Aviation Department (MDAD) is calculated utilizing a unique basis determined in concert with the Federal Aviation Administration. Consistent with past practices, administrative reimbursement revenue has been allocated between the countywide and unincorporated area budgets in the same proportion as the administrative expenses they support: 78 percent Countywide and 22 percent UMSA. Countywide or regional services represent a larger portion of the budget as the resources to support UMSA services are further limited.

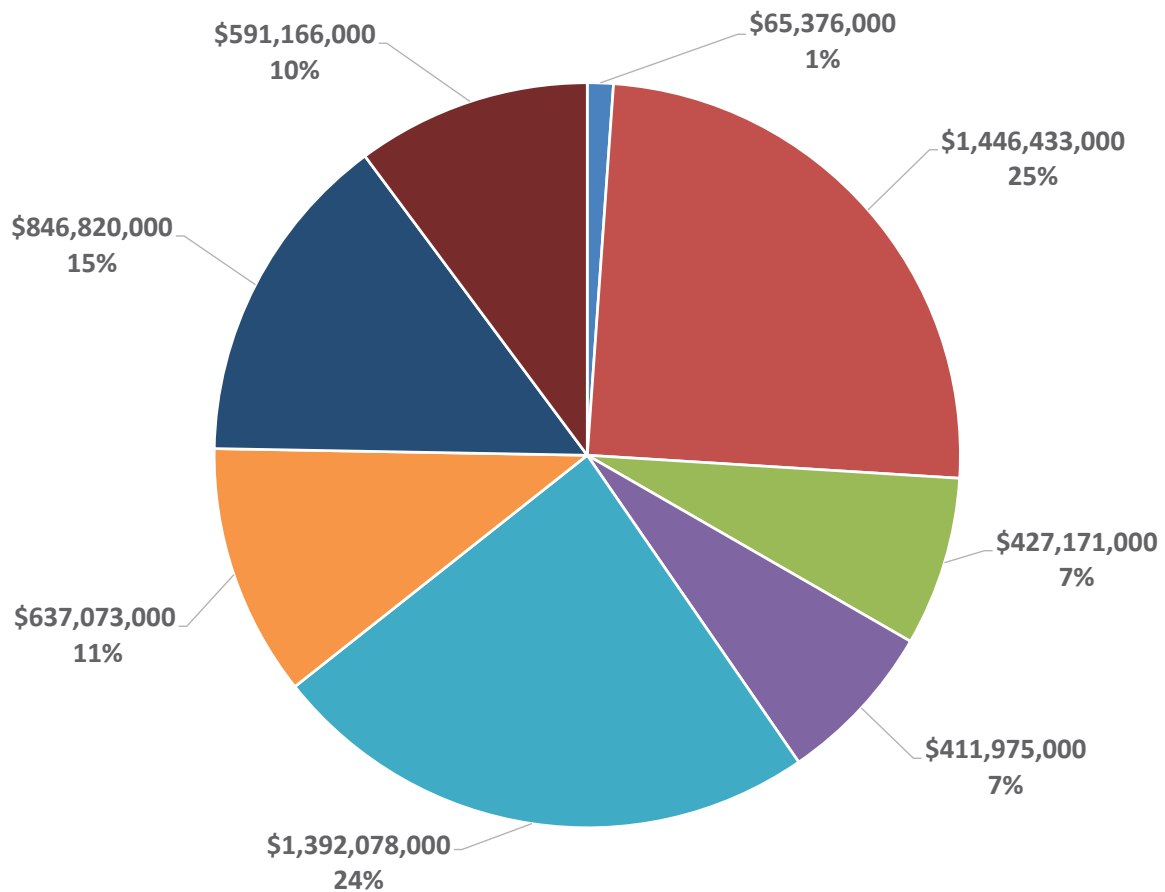
The Adopted Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as water and wastewater charges and the fees at the Airports and Seaport. There are also projects funded by impact fees, grants and debt backed by non-ad valorem revenues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

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

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%
Policy Formulation	\$ 48,693,000	1	\$ 52,485,000	1	\$ 50,918,000	1	\$ 62,018,000	1	\$ 65,376,000	1
Public Safety	\$ 1,534,709,000	31	\$ 1,650,454,000	31	1,680,754,000	33	1,799,051,000	31	1,446,433,000	25
Transportation and Mobility	\$ 439,664,000	9	\$ 453,338,000	9	390,464,000	8	429,512,000	7	427,171,000	7
Recreation/Culture	\$ 357,675,000	7	\$ 372,602,000	7	328,320,000	6	435,014,000	8	411,975,000	7
Neighborhood/Infrastructure	\$ 1,079,115,000	22	\$ 1,120,472,000	21	1,158,622,000	23	1,175,656,000	20	1,392,078,000	24
Health and Society	\$ 516,789,000	11	\$ 540,359,000	10	569,464,000	11	616,346,000	11	637,073,000	11
Economic Development	\$ 673,289,000	14	\$ 725,384,000	14	683,053,000	13	817,668,000	14	846,820,000	15
General Government	\$ 242,410,000	5	\$ 355,406,000	7	235,558,000	5	401,486,000	7	591,166,000	10
Total	\$ 4,892,344,000		\$ 5,270,500,000		\$ 5,097,153,000		\$ 5,736,751,000		\$ 5,818,092,000	



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

FY 2021-22 Adopted Budget and Multi-Year Capital Plan



The FY 2021-22 Adopted Budget and Multi-Year Capital Plan document reflects both the service delivery areas in the County's Strategic Plan, with additional focus on the Mayor's 4Es of Economy, Environment, Equity and Engagement, as well as the Resilience Dimensions originally created as a part of the Rockefeller 100 Resilient Cities program.

Below are selected FY 2021-22 operating and capital highlights from the Adopted Budget that show how we are investing in activities aligned to the Mayor's 4Es. Appendix W contains a comprehensive list of these and additional highlights too voluminous to display here.

Immediately after this section, highlights from the FY 2021-22 Adopted Budget detail how we are also investing in the current and future resilience of Miami-Dade County. These highlights are organized by the resilience dimensions of Health and Wellbeing, Economy and Society, Environment and Infrastructure, and Leadership and Strategy

Aligning Miami-Dade County Budget Highlights to the 4Es

Economy

Miami-Dade County is committed to laying the groundwork for a strong local economy. Activities and services designed to support small business, international trade, travel and commerce, and other vital industries that are vital for building a diverse, prosperous, and thriving economy, especially as the community recovers from the pandemic.

- In FY 2021-22, the Animal Services Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming
- In the first quarter of FY 2022-23, the Aviation Department will start the design for the expansion of the South Terminal and its associated apron to the east; the project will add an additional three gates available for increased air traffic volume and provide more hardstand positions that will help the airlines and airport operations meet growing industry demands; construction is expected to be completed by the third quarter of FY 2027-28; total South Terminal Expansion Subprogram cost is \$448.893 million, \$19.870 million in FY 2021-22)
- The Aviation Department's Capital Improvement Program (CIP) for FY 2021-22, has 20 subprogram projects that include: MIA Central Base Apron and Utilities, MIA Concourse E, MIA South Terminal, MIA Miscellaneous Projects, MIA Passenger Boarding Bridges, MIA Land Acquisition (MII 2020), MIA Airfield and Airside, MIA North Terminal, MIA Central Terminal, MIA South Terminal Expansion, MIA Terminal Wide, MIA Terminal Wide Roof, MIA Terminal Wide Restrooms, MIA Cargo and Non-Terminal Buildings, MIA Landside and Roadways, MIA Fuel Facilities, General Aviation Airports, MIA Land Acquisition, MIA Support Projects, and MIA Reserve Maintenance; total program cost is \$5.857 billion; \$479.099 million in FY 2021-22)
- MDAD's promotional funds total \$258,100 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$158,100), 2021 Air Cargo and Air Logistics Americas (\$50,000) and various other activities (\$50,000)
- The FY 2021-22 Adopted Budget for the BCC includes \$100,000 from the Greater Miami Visitors and Convention Bureau to support and promote Miami-Dade County through trade activities coordinated by the International Trade Consortium

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

- ISD's FY 2021-22 budget includes a transfer of \$477,000 in User Access Program (UAP) revenue to support procurement-related functions in the Small Business Development Division
- As part of the First Budget Hearing, the Board approved allocating \$500,000 to the Downtown Redevelopment project for consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; these funds are included in ISD's FY 2021-22 operating budget
- In FY 2021-22 OMB will continue the implementation of the Countywide Infrastructure Investment Program (CIIP); OMB staff will facilitate the program, coordinating contracting efforts, developing reporting requirements and communicating program progress; staff will be funded with CIIP proceeds (\$738,000)
- PHCD will continue to explore ways to effectively manage federal budgetary shortfalls through the use of US HUD's Rental Assistance Demonstration (RAD) program; all funds that are obtained by PHCD through the RAD program are subject to US HUD approval and availability of funding from both federal and private sector resources and, in past years, the RAD program maintained a hard limit on the number of units nationally that were eligible for redevelopment; Congress increased the number of units eligible for redevelopment that may qualify for funds under the program from 225,000 to 455,000; this increase in the eligible unit limit serves as the basis for the comprehensive redevelopment of all of HUD's public housing inventory
- PHCD's FY 2021-22 budget includes funding for the County's Safety NET Program, a summer and year-round afterschool initiative operated by the Greater Miami Service Corps, funded by CDBG CARES Act funds and approved through the Annual Action Plan (\$573,646); the budget also includes funding for a summer jobs program for at-risk youth through CareerSource South Florida, funded by CDBG-CARES Act funds and approved through the Annual Action Plan (\$175,000)
- In FY 2021-22, the Regulatory and Economic Resources Department will verify compliance with the amended Film and Entertainment Production Incentive Program which modified minimum application requirements and procedures to ensure productions continue to be attracted to film in the County; the program was designed to attract production companies through rebates of \$50,000 or \$100,000 based on expenditures within the County, the budget includes \$400,000 programmed in General Government
- In anticipation of the Port of Miami receiving larger ships, the Seaport will add up to five new post-panamax gantry cranes which will bring the total number of cranes to 17; the additional cranes will allow the Port to handle more than one million TEUs annually; total project cost is \$82.745 million, \$9.2 million in FY 2021-22; it is anticipated that this project will have an annual operating impact of \$500,000 per crane and require an additional eight FTE's beginning in FY 2022-23

Environment

Protecting our environment for future generations of families is of paramount importance. Miami-Dade County, which is bordered by Biscayne Bay on the east and the Everglades on the west, has a unique environmental eco-system that requires focused and sustained preservation efforts. This priority has taken on further urgency with the onset of climate change and the resulting need to build resilient systems to protect our infrastructure from sea level rise and natural disasters such as tropical storms and hurricanes.

- The FY 2021-22 Adopted Budget for CAHSD includes a total of \$578,000 for the Weatherization Assistance Program, which enables 38 low-income families to permanently reduce their energy bills by making their homes more energy efficient

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

- The FY 2021-22 Adopted Budget includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program
- MDRF has negotiated a guaranteed energy, water and wastewater performance savings contract with Honeywell International that was approved by the Board in July 2021; this \$10.8 million project will replace the two 50-year old diesel generators at Headquarters with natural gas engines; replace the main chiller unit; and improve energy efficiency at 39 fire stations to reduce electricity cost throughout the department by 37 percent while saving more than 1.9 million gallons of water per year; annual operational savings will fund the project
- In FY 2020-21, MDRF received approval from the Board to purchase an electric fire truck; the Department will commence design immediately, with production expected in FY 2021-22 and final payment in FY 2022-23 (\$1.3 million)
- In FY 2021-22, MDRF will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater; total project cost is \$8.630 million, \$4.164 million in FY 2021-22; 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 reduce the County's carbon footprint and decrease 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 2022-23
- The FY 2021-22 Adopted Budget for ISD includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure required improvements at all County owned facilities; total project cost is \$225.935 million; \$65.631 million in FY 2021-22
- The FY 2021-22 Adopted Budget for MDPLS includes funding for facility resiliency projects that are part of the Mayor's Climate Action Strategy; projects include Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- During FY 2020-21 a new division, Program Management Administration, was created in OMB to support and maximize reimbursement opportunities to the County for emergency situations, including COVID-19, hurricanes, and other disasters
- Through PROS' Million Trees Miami initiative, Neat Streets Miami expects to give away 1,500 trees to Miami-Dade County residents and plant 3,500 trees on public land in FY 2020-21; in FY 2021-22, 2,000 trees are expected to be given to County residents and 2,500 new trees will be planted on public land
- In FY 2021-22, PROS will be procuring Professional Service Agreements for consultants to start design on system-wide sea-level rise and resiliency projects at coastal parks; these improvements will be based on ongoing studies and recommendations prepared by various consultants during FY 2020-21; in conjunction with the County's Office of Resiliency efforts, these projects will provide improved patron safety and address issues of sea level rise and increased range of tides
- In FY 2021-22, PROS will continue coordination with DTPW to enter into an interdepartmental agreement and begin design of a green space with dog area under the guideway at the First Street Metromover Station; the project will be partially funded with BBC-GOB and Downtown Development Authority (DDA) funding, and is scheduled to be completed in FY 2022-23; total project cost is \$650,000, \$450,000 in FY 2021-22
- In FY 2021-22 RER's budget includes \$100,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network; the goal of the Chief Heat Officer is to develop and implement initiatives to combat extreme heat in Miami-Dade County

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

- The FY 2021-22 Adopted Budget for RER includes the addition of six positions (\$541,000, funded by Utility Service Fee) to assist with water quality investigations and grant administration that includes a Senior Scientist position to serve as the lead surface water technical expert, four support staff positions for data management and mapping of the groundwater and surface water components of investigations, and a permanent grant administrator and support position for management of potential and future grants
- RER's FY 2021-22 Adopted Budget includes \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process
- In FY 2021-22, PROS will continue managing land in the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million); additionally, the FY 2021-22 Adopted Budget includes a \$2.7 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties
- In FY 2021-22, RER will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$151,000) and funding for Environmental Protection and Education grant programs administered by OMB's Grants Coordination Division (\$430,000)
- The FY 2021-22 Adopted Budget includes funding (\$100,000) in RER for the Solar and Energy Loan Fund (SELF) program to establish a physical presence in Miami-Dade County; SELF is a 501(c) non-profit organization that offers financing programs for residents to make energy improvements at their residence
- RER's FY 2021-22 Adopted Budget will also continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds; the total project cost is \$40 million, \$654,000 in FY 2021-22
- The FY 2021-22 expenditures for the Shore Power capital program at the Port was adjusted from \$4.038 million to \$55 million; moving these expenditures from future years will allow the Port to purchase equipment in greater volume, taking advantage of volume discounts as well as ensuring that Phase 1 of the project is completed by the Fall of 2023; total project cost is \$121 million, \$55 million in FY 2021-22
- In FY 2021-22, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$5.408 million)
- In FY 2021-22, DSWM will continue to pursue options to replace the expired power purchase agreement associated with the Resource Recovery plant to obtain long-term energy rates; in June 2017, DSWM entered into an Electric Power Purchase Agreement with the City of Homestead through December 31, 2029 (\$5 million per year); the FY 2021-22 Adopted Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resource Recovery facility (\$72.284 million), including other supplemental contracts to support the Resource Recovery operation (\$501,500)
- DSWM's FY 2021-22 Adopted Budget includes construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new HC2 will be located at the 58th Street facility; the total project cost is \$4.211 million, \$2.621 million in FY 2021-22

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

- The FY 2021-22 Adopted Budget for DTPW includes a Vision Zero Network strategy Projects to approach traffic safety by providing safe, healthy, equitable mobility for the community; as part of the County's continued effort to improving pedestrian and cycling safety, an additional \$500,000 was added to the project - approved at the First Budget Hearing; the total project cost is \$13.744 million, \$5.008 million in FY 2021-22
- The FY 2021-22 Adopted Budget for DTPW 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 made recommendations on the preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) in January 2020 and October 2020 respectively and both recommendations were adopted by the TPO as the locally preferred alternatives; the TPO also adopted the locally preferred alternative for the Northeast Corridor in March 2021; the consultant teams are now working on completing preliminary engineering and environmental evaluations of the transit alternatives and are projected to complete National Environmental Policy Act (NEPA) process in 2022
- The FY 2021-22 Adopted Budget for DTPW contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been procured and released for service; the CNG stations at Coral Way and Central bus facilities are under construction and are estimated to be completed by December 2021 and March 2022, respectively; the construction for the Northeast garage is expected to begin March 2022; 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 is \$624.686 million, \$53.092 million in FY 2021-22
- The FY 2021-22 Adopted Budget for DTPW 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 the kiss and ride at the Dadeland South Metrorail Station; total project cost is \$148.579 million, \$18.922 million in FY 2021-22
- WASD's FY 2021-22 Adopted Budget includes projects that directly impact the resilience of the County's built and natural systems to include designing infrastructure that considers sea-level rise and storm surge for the life of the assets; the C51 Reservoir Alternate Water Supply project that will diversify water resources and benefit environmental and agricultural uses; investments to maximize the use of biogas from the wastewater treatment process to increase onsite energy production; the expansion of the sanitary sewer system to remove septic systems through the General Obligation Bond Commercial Corridors Septic-to-Sewer Project; the installation of public sewer laterals; and the Ojus Special Benefit Area project
- In FY 2021-22, WASD will continuing to increase its focus on its Inflow and Infiltration Program to reduce flows into the wastewater system from ground water and rain; this will result in a reduction of conveyed and treated flows at wastewater treatment plants resulting in capital and operational savings; the FY 2021-22 budget for the Flow Reduction Program is \$13.565 million

FY 2021-22 Adopted Budget and Multi-Year Capital Plan

Equity

During these challenging times, services that foster a more equitable community where all families and businesses can withstand challenges and thus continue to thrive are critical. Targeted investments in early intervention, housing and public safety that are aimed at helping the needy and vulnerable will help build an equitable community where all residents can prosper.

- In FY 2021-22, ASD will continue to provide free large scale spay/neuter surgeries for at risk populations
- In FY 2021-22, CAHSD's Elderly and Disability Services Division will provide community-based services to 16,000 elderly clients with funding from the Department of Elder Affairs through the Alliance for Aging
- In FY 2021-22, the CAHSD-administered Low Income Home Energy Assistance Program (LIHEAP) funding increased by \$1.02 million; it is expected to serve approximately 22,979 residents with financial assistance in paying their electricity bills
- In FY 2021-22, CAHSD will establish the New Citizen's Support Program designed to provide newly arrived individuals and families with the resources and referrals to foster assimilation and integration into the American society and promote economic self-sufficiency to include the addition of three positions (\$750,000)
- 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 MDCR 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 Florida Legislature included \$136.1 million in the FY 2021-22 state budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer (IGT) program, which increases federal Medicaid reimbursements for public ambulance providers statewide; the appropriation from the state increased by \$46 million for next year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$94.1 million for the Managed Care IGT program statewide; in FY 2021-22, MDFR CPE revenues are estimated to total \$7 million; the Managed Care program will require an estimated IGT of \$1.8 million and will return \$4.5 million to MDFR, a net revenue of \$2.7 million; MDFR will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- During the 2021 State Legislative Session, the Homeless Trust secured a special appropriation of \$562,000 for low barrier, single-site permanent supportive housing allowing for quick placement of individuals coming directly from the streets who would likely not do well in a congregate living facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing within the homeless continuum
- The FY 2021-22 Adopted Budget includes an allocation in the General Fund Health and Society Community-based Organizations to the Sundari Foundation, Inc. operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma informed housing and services for homeless women, youth and children with special needs (\$520,000)
- ITD's FY 2021-22 Adopted Budget includes development towards the replacement of the existing Computer Aided Dispatch system for the Police and Fire Rescue departments that is

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expected to improve the processing time for emergency calls; total project cost is \$56.435 million, \$15.292 million in FY 2021-22

- The FY 2021-22 Adopted Budget for ISD includes funding for three full-time positions within the Office ADA Coordination from disabled parking fine revenues to improve accessibility and equal opportunity for disabled persons (\$245,000)
- The FY 2021-22 Adopted Budget also includes the Mental Health Diversion Facility; the capital program is funded with Building Better Communities Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total project cost of \$51.1 million; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system
- JSD's FY 2021-22 Adopted 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 2021-22 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Juvenile Services Department, the Miami-Dade Police, the Parks, Recreation and Open Spaces Department 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 \$896,000 and funds allocations to Miami Children's Initiative (\$150,000), GATE-Weapon Intervention Program (\$107,000) and Community Action Team (\$639,000)
- In FY 2020-21, MDPLS continued playing an important role in the County's COVID-19 Response, serving as a vital location for residents to receive assistance and support for COVID-19 related programs, including face masks and food distribution, COVID-19 testing and vaccinations, and assisting other County departments in staffing the 311 Call Center, SURGE teams, and many other response-oriented activities
- The MDPLS Adopted Budget for FY 2021-22 will continue the Short Stories Program for neurodivergent persons; the stories depict social situations that may be encountered during a library visit; this program was created in FY 2020-21 for each of its library locations as part of the County's partnership with the University of Miami-Nova Southeastern University Center for Autism and Related Disabilities (UM-NSU CARD) and in furtherance of the Library's goal to become certified as an Autism Friendly organization; additionally, MDPLS will continue to expand its offerings of sensory-friendly programs and services for people of all ages, including STEAM, arts and crafts, storytimes, and yoga and movement classes
- The FY 2021-22 Adopted Budget continues the MDPLS Adult Learning Academy as an educational services program that provides a learning curriculum of 2,700 hours of structured adult learning opportunities at 5 library locations; the Department received a \$190,000 LSTA grant in FY 2020-21 to launch this program
- The FY 2021-22 Adopted Budget for the Miami-Dade Economic Advocacy Trust includes the establishment of three positions, which include one Policy Analyst, one Legislative Analyst, and one Equity Researcher, and funding to support the Department's ability to achieve the research, policy and reporting mandates outlined in Ordinance 09-70
- In FY 2020-21 and FY 2021-22, PROS will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants as part of the Peace and Prosperity Plan, funded by FTX naming rights revenues; the program will provide internships for high school students ages 15-19 (\$4.364 million for two years)

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- As part of the Peace and Prosperity Plan, MDPD's Community Affairs Bureau is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative (\$414,000), funded by FTX naming rights revenues
- The FY 2021-22 Adopted Budget for MDPD includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community
- In FY 2021-22, MDPD will enhance the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Summer Heat a gun violence deterrence and response initiative, expanding the gunshot detection service areas, and installing additional video cameras and license plate readers (LPR); total project cost is \$9.366 million, \$2.725 million in FY 2021-22
- The FY 2021-22 Adopted Budget for MDPD 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 the General Fund (\$4.960 million)
- In FY 2021-22, PHCD will continue the planning and administration of the public housing redevelopment program, including Liberty Square, Senior Campus, Culmer Place, Culmer Gardens, Rainbow Village, Gwen Cherry 23, Modello, Lincoln Gardens, Arthur Mays, Naranja, Homestead Gardens, Perrine Gardens, Perrine Villas, Heritage Village 1 and 2, Moody Gardens, Moody Village, Palm Courts, Palm Towers, Opa-Locka Elderly, Venetian Gardens, Palmetto Gardens, Jose Marti Plaza, Little Havana Homes, Falk Turnkey, Grove Homes, Stirrup Plaza Family, Annie Coleman 14, Annie Coleman 16 and South Miami Gardens development projects
- The FY 2021-22 Adopted Budget includes \$26 million from the Affordable Housing Trust Fund to finance affordable and workforce housing projects inclusive of preservation and new construction; projects will include uses for both rental and homeownership; the department will consult with the Board to determine priorities
- The FY 2021-22 Adopted Budget provides funding in RER for a Housing Advocate Section within the Consumer Protection Division and includes the Housing Advocate (\$175,000) as well as two support staff positions (\$160,000) funded from the General Fund

Engagement

Miami-Dade County departments are focused on making it easier for residents to obtain important information, receive needed services, and make their voices heard. Breaking down barriers, fostering greater convenience and promoting transparency will help residents better engage with County government and transform the way County works for everyone.

- In FY 2021-22, ASD will continue its No-Kill initiatives, such as the Foster, Transport, Adoption and Rescue Programs, with the goal of maintaining a No-Kill shelter status
- The FY 2021-22 Adopted Budget for the BCC includes \$3.9 million (\$300,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2021-22 Adopted Budget for CCED includes one Translator/Interpreter position added to support the department as a Creole Interpreter (\$95,000)
- CCED's FY 2021-22 Adopted Budget includes funding for the acquisition of a Customer Relationship Management (CRM) solution that will allow the Department to store and manage customer information across all County touchpoints as well as maintain that information and prompt the customer to keep that information up-to-date and accurate; it is expected that the implementation of the CRM will be completed in FY 2022-23; the project is being funded with Capital Asset 2020C bond proceeds; total project cost is \$2.5 million

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- The FY 2021-22 Adopted Budget for CAHSD includes the construction of the Casa Familia Community Center; the Community Center will be available for public use offering a wide range of recreational activities, social opportunities, and educational programs for residents and other individuals within the community to promote self-sufficiency and self-determination; the Community Center is a part of a larger affordable housing development of 50 apartment units with a total development cost of approximately \$25 million; total project cost is \$3.5 million, \$2.5 million in FY 2021-22
- The FY 2021-22 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$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
- The Westchester Cultural Arts Center has been substantially completed and Roxy Theatre Group, the facility's operator is scheduled to occupy the building in November 2021 (total project cost \$10.8 million); the East Park, an outdoor performance space adjacent to the Center, is being built and scheduled to be completed by mid-2022; the community cultural center will offer performances, educational programs and related recreational activities to serve families and children; the FY 2021-22 Adopted Budget includes \$380,000 in operational support
- The FY 2021-22 Adopted Budget for the Elections Department includes funding for a total of twenty-three early voting sites, open for eight hours per day for early voting days fourteen hours a day, for the 2022 Primary Election
- Election's FY 2021-22 Adopted Budget includes an increase to the stipends earned by poll workers on Election Day; this increase will promote poll worker retention, particularly at leadership levels, and enhance succession planning which has been negatively impacted due to level of responsibility and set pay ranges (\$147,000)
- The FY 2021-22 Adopted Budget includes one full-time Election Supervisor for the Operations Division's Polling Places Section responsible for canvassing areas across the County, identifying potential polling places, securing pre-existing and new polling places for all elections, coordinating and ensuring ADA compliance for all Polling Places, developing Election Day Polling Place floorplan sketches, coordinating Permanent and Temporary Polling places to ensure that all precincts have appropriate polling locations, managing transmission connectivity at all Polling locations for all elections, and developing and coordinating delivery and pickup routes for all elections (\$83,000)
- In February 2020, MDR completed the new temporary Westwood Lake Fire Rescue Station 41 on land leased from the Water & Sewer Department (WASD) and deployed the new Rescue 41 in southwest Miami-Dade; the Department will continue to seek approval from neighbors to establish a permanent station in the area; total project cost is \$7.360 million, \$825,000 in FY 2021-22
- In FY 2021-22, Human Resources will continue the development and implementation of the "Know Your Rights" public outreach and education campaign to increase residents' awareness of their rights under federal, state, and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division
- In FY 2021-22, ITD will continue to work on enabling the digitizing and modernization of transportation applications, integrating processes with other County departments, and facilitating online and mobile technology for citizens
- The FY 2021-22 Adopted Budget for ITD includes the implementation/development of the Criminal Justice Information System (CJIS) capital program which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program which is expected to be completed by October of 2025, will benefit several agencies such as the

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Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reduce redundancy by stream lining operations; as part of the second budget hearing \$1 million was allocated to the project to fund the scanning of historical documents that was not part of the original project plan; total project cost is \$56.545 million, \$15.439 million in FY 2021-22

- ISD will continue overseeing the construction of a new Civil and Probate Courthouse to be located in downtown Miami, scheduled to be completed in January 2024; the new courthouse, funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds, will include 46 jury courtrooms and four shelled courtrooms as well as office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts and the Law Library
- ISD's FY 2021-22 Adopted Budget includes the construction of a 15,500 square foot North Dade Government Center, currently in the conceptual design phase; the facility will include various county offices, a multi-purpose room and a commission district office; the project is expected to be completed January 2023; total project cost is \$7.5 million, \$6.346 million in FY 2021-22
- JSD's FY 2021-22 Adopted 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 2021-22 Adopted Budget includes a net 59 additional library service hours per week, specifically to operate the new Westchester Health and Wellness Information Center, bringing the weekly service hours throughout the Library System to 2,922 for FY 2021-22
- The FY 2021-22 Adopted Budget allocates \$13.3 million for community-based organizations (CBOs), providing funding for organizations via a motion that was adopted by the Board of County Commissioners on November 19, 2019 which extends the contracts through September 2022; the next triennial competitive process must be held during the upcoming fiscal year or Board action to extend existing contracts will be required; the annual competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000) and Department of Solid Waste Management (\$100,000) will be facilitated; the total funding for allocation to CBOs for district specific needs is \$3.9 million (\$300,000 per Commission District) and in-kind funding for allocation remains at \$10,000 per Commission District and \$25,000 for the Office of the Chair; the FY 2021-22 Adopted Budget also includes \$1.044 million to fund the Mom and Pop Small Business Grant Program
- In FY 2020-21, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology
- In FY 2021-22, PROS will start construction of 35 playground replacement projects and start the design of another 11 projects as per the Playground Replacement Program included in the department's CIIP program; the Program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure; total project cost is \$45.274 million, \$9 million in FY 2021-22; the projects are being funded with Capital Asset Acquisition Bond proceeds
- In FY 2021-22, PROS will continue design development of a dog park and the new Community Center at Homestead Air Reserve Park; the project encompasses a new 18,000 square foot recreation center, splash pad, playground, multipurpose fields, vehicular entrance, and site improvements; the program is funded with Building Better Communities General Obligation

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Bond proceeds and Capital Asset Acquisition Bond proceeds; total project budget is \$15.506 million, \$549,000 in FY 2021-22

- In FY 2021-22, PROS will procure construction of a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 square foot Library component within the Community Center; total project cost is \$17.9 million, \$2.075 million in FY 2021-22; the project is funded with BBC-GOB proceeds, Capital Asset Acquisition Bond proceeds, CIIP Program revenues and Library Taxing District dollars
- In FY 2021-22, the Property Appraiser will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- RER's FY 2021-22 Adopted Budget includes \$20,000 in General Fund for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers
- The FY 2021-22 Adopted Budget for RER includes \$200,000 in General Fund to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to acquire funding for and implement economic development efforts in South Miami-Dade
- The FY 2021-22 Adopted Budget will allow DTPW to 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
- WASD will continue working on an outreach campaign that includes branding of the Department for community recognition and that will inform citizens on water and wastewater services and the Multi-Year Capital Improvements Plan

Investments in Miami-Dade County Resilience



Along with the Mayor's 4Es, the FY 2021-22 Adopted Budget supports activities and highlights consistent with the four Resilience Dimensions originally created as a part of the Rockefeller 100 Resilient Cities program of Health and Wellbeing, Economy and Society, Infrastructure and Environment, and Leadership and Strategy.

Health and Wellbeing

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

health services to establish a livable community.

- In FY 2021-22, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$185,000)
- In FY 2021-22, ASD will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$300,000)
- In FY 2021-22, ASD will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming

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- In FY 2021-22, ASD will continue to provide free large scale spay/neuter surgeries for at risk populations
- The FY 2021-22 Adopted Budget for ASD continues the Wildlife Rabies Vaccination Effort intended to prevent rabies outbreaks in the County's urban areas
- The FY 2021-22 Adopted Budget funds ASD's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community at a value of \$450,000 annually and continues an agreement with the City of Homestead to operate and maintain a low cost spay/neuter clinic in South Dade; the clinic is open five days per week
- The FY 2021-22 Adopted Budget for ASD funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)
- During FY 2020-21, CAHSD assumed the management of The Empowerment Center, which adds 60 beds and a fourth location to the Safespace Program Certification, resulting in the addition of 24 positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$2.22 million
- During FY 2020-21, CAHSD assumed the management of The Lodge, a domestic violence shelter, resulting in the addition of 16 additional positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$1.95 million
- In FY 2021-22, CAHSD will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 13 Community Resource Centers to improve access for low-income residents (\$3.259 million in CSBG and \$3.414 million in Countywide General Fund)
- The Low Income Home Energy Assistance Program (LIHEAP) funding increased by \$1.02 million in the FY 2021-22 Adopted Budget for CAHSD; it is expected to serve approximately 22,979 residents with financial assistance in paying their electricity bills
- The FY 2021-22 Adopted Budget for CAHSD includes \$204,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders
- The FY 2021-22 Adopted Budget for CAHSD includes \$83.496 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$850,000 from the Children's Trust and \$1.617 million from the United States Department of Agriculture for the Summer Meals Program
- The FY 2021-22 Adopted Budget for CAHSD includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program
- The FY 2021-22 Adopted Budget for CASHD includes a total of \$578,000 for the Weatherization Assistance Program, which enables 38 low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2021-22 Adopted Budget for CAHSD includes funding of \$101,000 from Public Housing and Community Development (PHCD) Housing and Rehabilitation for painting and landscaping; \$248,000 from AmeriCorps to support member stipends, training, and support services for youth; \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services; \$105,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild; \$180,000 from the Right Turn Grant Way to support financial literacy training, and \$674,000 from Career Source South Florida for case management, employment, and training and support services for youths
- The FY 2021-22 Adopted Budget for CAHSD includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children

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- 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
- In FY 2021-22, MDR added four new rescue units (52 positions, \$4.5 million)
- The FY 2021-22 Adopted Budget for MDR includes an additional two Aircraft Technician positions (\$148,000) to assist with ongoing inspection and maintenance of the Air Rescue Bureau's fleet of four helicopters and enable two Technicians to be dedicated to each of the three aircraft in service, assuming one aircraft is always out of service for routine inspections; these additional positions will also eliminate the need to contract out for inspections that cost between \$150,000-\$200,000 per aircraft, at varying frequency based on the number of hours flown by each aircraft
- COVID-19 continues to impact the homeless Continuum of Care; measures remain in place at the Homeless Trust to protect and support both sheltered and unsheltered populations in congregate emergency shelter facilities and on the streets; homeless prevention efforts remain in demand as renters and property owners face pre- and post-COVID hardships
- During the 2021 State Legislative Session, the Homeless Trust secured a special appropriation of \$562,000 for low barrier, single-site permanent supportive housing allowing for quick placement of individuals coming directly from the streets who would likely not do well in a congregate living facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing within the homeless continuum
- In FY 2021-22, Homeless Trust Capital Reserves for future infrastructure acquisition and renovations are \$4.838 million; Tax Equalization Reserves which are essential to maintaining service levels and adding needed capacity have been reduced to \$1.226 million as a result of the pandemic; the Trust is working to replenish these reserves to offset declines in Food and Beverage revenues and manage unbudgeted emergency events
- In January 2021, U.S. HUD announced it was renewing funding for all homeless Continuum of Care projects totaling \$35.33 million; funded projects for Homeless Trust include street outreach, rapid rehousing, permanent supportive housing and joint transitional housing/rapid rehousing, as well as a planning grant
- The American Rescue Plan and Coronavirus Aid, Relief, and Economic Security Act has provided new resources to the Homeless Trust beginning in July 2020 to support homeless and at-risk households, including Emergency Solutions Grants (ESG) funding and Emergency Housing Vouchers, as well as additional HOME Investment Partnerships and Community Development Block Grant funds; the Trust has worked with entitlement jurisdictions and the state of Florida to coordinate use of these funds to best serve vulnerable persons experiencing homelessness; the Trust was directly awarded nearly \$8.7 million in ESG directly from the Department of Children and Families' Office on Homelessness; these funds are being used to provide rental assistance and enhance street outreach, with an emphasis on persons in encampments and those on the streets with Substance Use Disorders (SUD)
- The FY 2021-22 Adopted Budget for Homeless Trust includes an allocation in the General Fund Health and Society Community-based Organizations to the Sundari Foundation, Inc. operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma informed housing and services for homeless women, youth and children with special needs (\$520,000)

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- The Homeless Trust continues to partner and leverage the resources of area public housing agencies to provide housing to homeless households; preferences and set-asides are providing housing to extremely vulnerable clients experiencing homelessness; programs essential to preventing and ending homelessness include newly leveraged Tenant and Project Based Rental Assistance Programs, including Section 8, Mainstream, Family Unification and Foster Youth to Independence vouchers; Section 202/811 supportive housing programs, public housing, the HOME Investment Partnerships Program, the Emergency Solutions Grants Program and Community Development Block Grants; nearly half of the Homeless Trust's budget relies on direct federal funding, not including indirect partnerships with housing authorities, HUD-assisted property owners and entitlement jurisdictions
- The FY 2021-22 Adopted Budget for HR includes the addition of an Clinical Support Services Counselor position (\$97,500)
- The FY 2021-22 Adopted Budget for JA 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 (\$520,000); 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)
- In FY 2020-21 and FY 2021-22, the PROS Department will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants as part of the Peace and Prosperity Plan, funded by FTX naming rights revenues; the program will provide internships for high school students ages 15-19 (\$4.364 million for two years)
- In FY 2020-21, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
- In FY 2021-22, PROS will continue to operate the Fit2Play program for 800 to 900 children
- In FY 2021-22, the Infill Housing Program will continue to be administered by one Chief Real Estate Officer position and one PHCD Facilities & Development Contracts Coordinator to be reimbursed from the Countywide General Fund (\$310,000)
- The FY 2021-22 Surtax revenue for PHCD is budgeted at \$30 million; the FY 2021-22 Surtax carryover of \$195.855 million is allocated as follows: \$136.710 million to on-going multi-family rental projects and \$50 million for Homeownership Programs; total funding budgeted for affordable housing, including Surtax is \$260.282 million
- The FY 2021-22 Adopted Budget for RER provides funding for a Housing Advocate Section within the Consumer Protection Division and includes the Housing Advocate (\$175,000) as well as two support staff positions (\$160,000) funded from the General Fund
- In FY 2021-22, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$5.408 million)
- In FY 2021-22, DSWM will continue to provide curbside garbage collection services (\$88.879 million) to include commercial garbage collection by contract (\$2.362 million) and waste collection pick-ups at specific non-shelter bus stops (\$912,000)
- In FY 2021-22, DSWM will continue to provide trash collection services (\$50.225 million), which include the UMSA litter program along corridors and at hotspots (\$1.281 million)
- The FY 2021-22 Adopted Budget for DSWM includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$9.683 million)
- The FY 2021-22 Adopted Budget for DSWM includes the transportation and disposal of waste through roll off operations (\$7.328 million) at the Trash and Recycling Centers (TRC)
- The FY 2021-22 Adopted Budget for DTPW includes \$156.282 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues

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received; in FY 2020-21, the Department projects to utilize \$95.249 million of the CARES Act funding

Economy and Society

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

- In FY 2021-22, ASD will continue its No-Kill initiatives, such as the Foster, Transport, Adoption and Rescue Programs, with the goal of maintaining a No-Kill shelter status
- ASD will continue its oversight and expansion of No-Kill initiatives to sustain a minimum 90 percent save rate
- As required by State Statute, the FY 2021-22 Adopted Budget for CAHSD includes \$4.472 million of required General Fund contribution for the Homeless Shelter Services Maintenance of Effort in excess of \$2.098 million
- The FY 2021-22 Adopted Budget for MDCR maintains funding for the Boot Camp program (\$7.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders
- The Table of Organization for FY 2021-22 at MDCR includes 2,225 sworn positions and 852 civilian positions; the FY 2021-22 Adopted Budget includes funding to hire 120 sworn and 48 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expense
- In FY 2020-21, Cultural Affairs applied for and received federal support from the U.S. Small Business Administration's Shuttered Venue Operator Grants (SVOG) program; these awards total \$1,810,128 and include \$1,078,301 for the South Miami-Dade Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$152,495 for African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID -19 as well as provided additional programming and operational assistance; where applicable, these funds will be expended by the Department in FY 2021-22
- The FY 2021-22 Adopted Budget for Cultural Affairs includes \$18.621 million in funding to support the cultural competitive grants and programs, which is an increase of \$332,000 from last year's budgeted amount of \$18.289 million
- The FY 2021-22 Adopted Budget for Cultural Affairs includes \$380,000 in operational support for the Westchester Cultural Arts Center; the community cultural center will be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children
- The FY 2021-22 Adopted Budget for Cultural Affairs includes continued funding for the 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 FY 2021-22 Adopted Budget for Cultural Affairs includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$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
- A slow recovery is expected for FY 2021-22; Food and Beverage Tax revenues suffered unprecedented impacts in FY 2019-20 and into FY 2020-21 impacting the Homeless Trust Department; in FY 2021-22, revenues of \$28.103 million are projected; these projections are commensurate with FY 2015-16 actuals

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- In FY 2021-22, HR will continue the development and implementation of the “Know Your Rights” public outreach and education campaign to increase residents’ awareness of their rights under federal, state, and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division
- In FY 2021-22, HR will develop and launch mandatory Countywide diversity refresher e-learning courses; the Division will also develop and launch specialized training courses, including, but not limited to, disability etiquette training, bystander training, and religious discrimination training
- The FY 2021-22 Adopted Budget for Judicial Administration includes approximately \$5.1766 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, 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, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court
- The FY 2021-22 Adopted Budget for Judicial Administration includes funding for the Early Representation Unit (\$1.159 million), a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County’s cost for housing inmates
- The FY 2021-22 Adopted Budget for Judicial Administration includes funding for the Legal Aid program (\$4.66 million); the funding is comprised of General Fund Support (\$3.165 million), Florida Bar Foundation contributions (\$210,000), court fees (\$201,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)
- The FY 2021-22 Adopted Budget for Judicial Administration includes funding from the Miami-Dade Police Department (MDPD) (\$125,000) and the Miami-Dade Chiefs Association (\$319,000) 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
- The FY 2021-22 Adopted Budget Judicial Administration includes funding of \$789,000 for the Law Library; this operation is funded by fees, charges and donations (\$25,000); 25 percent of the criminal court cost \$65 surcharge (\$195,000); Local Business Tax (\$89,000) and carryover (\$480,000)
- The Non-Departmental General Fund section of the FY 2021-22 Adopted Budget for JA includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian
- The FY 2021-22 Adopted Budget for JSD 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 \$896,000 and funds allocations to Miami Children's Initiative (\$150,000), GATE-Weapon Intervention Program (\$107,000) and Community Action Team (\$639,000)
- The FY 2021-22 Adopted Budget for JSD 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)
- In FY 2021-22, the Library Department will continue to offer virtual programming options and resume in-library programs and events, including Noches Culturales, a quarterly celebration of

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the culture and traditions of different countries, and the annual MDPLS Family Festival and holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration

- In FY 2021-22, the Library 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 2021-22, the Library Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; for the fourth year in a row funding in the amount of \$44,000 is included to continue framing or reframing of works of art in the collection; approximately 2,000 works of art have been either framed or reframed to preserve the collection since the inception of this initiative
- In FY 2021-22, the Library Department's Virtual Author Series will continue to provide residents to interact and hear from emerging and established local and national authors through virtual and in-library events including book talks, readings, interactive activities and Q&A sessions; in FY 2020-21, MDPLS hosted 43 online author events to date
- The FY 2021-22 Adopted Budget for the Library Department continues the Adult Learning Academy as an educational services program that provides a learning curriculum of 2,700 hours of structured adult learning opportunities at 5 library locations; the Department received a \$190,000 LSTA grant in FY 2020-21 to launch this program
- The Program Management Division within OMB is comprised of eight new positions, which are funded by FEMA and other grants (\$929,000)
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the PROS Department continues to reach and inspire children throughout the County
- The Adopted Table of Organization at MDPD for FY 2021-22 includes 3,168 sworn positions and 1,282 civilian positions; it also includes sworn attrition savings valued at \$10.209 million and civilian attrition savings valued at \$10.219 million; by the end of FY 2021-22, 5 sworn positions and 155 civilian positions are anticipated to be vacant
- The FY 2021-22 Adopted Budget for MDPD includes \$1.476 million from the 2020 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports approximately 50 percent, of the Department's current entry-level salaries and fringe benefits for 42 Police Officers over a three-year period and has a maximum total value of \$5.250 million
- The FY 2021-22 Adopted Budget at MDPD includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community
- The FY 2021-22 Adopted Budget at MDPD includes four additional Police Officer positions to enhance enforcement and improve emergency response times along the Miami River in the unincorporated areas (\$615,000)
- The FY 2021-22 Adopted Budget at MDPD includes one Police Crime Analysis Specialist for the Real Time Crime Center (RTCC) to support expansion and new applications in the efforts to reduce gun violence in Miami-Dade County
- The FY 2021-22 Adopted Budget at MDPD 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 the General Fund (\$4.960 million)

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- The FY 2021-22 Adopted Budget at MDPD includes the continuation of security provided by MDPD at all Metrorail and Metromover stations, funded by Department of Transportation and Public Works (DTPW) CARES Act funds (\$10 million)
- The FY 2021-22 Adopted Budget includes two MDPD Intelligence Analysts and one Criminalist 1 for the Forensic Services Bureau to process National Integrated Ballistic Information Network (NIBIN) cases in the efforts to reduce gun violence in Miami-Dade County through Operation Summer Heat
- In FY 2021-22, PHCD, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program
- The FY 2021-22 Adopted Budget for RER includes \$200,000 in General Fund to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to acquire funding for and implement economic development efforts in South Miami-Dade
- The FY 2021-22 Adopted Budget for RER includes \$500,000 of General Fund to update the listing of historical properties within the County's historical preservation jurisdiction; the last update was completed in 1980 and approximately 200,000 structures and properties have been added since that require surveying for historical preservation value
- The FY 2021-22 Adopted Budget for RER includes \$500,000 to fund an Agricultural Retention Study that will evaluate the amount of agricultural land needed for retention to maintain a viable agricultural industry in Miami-Dade County

Infrastructure and Environment

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

- The FY 2021-22 Adopted Budget for MDRF includes the addition of a Clerk 2 position and a part-time Clerk 3 to provide administrative support for fire station construction projects and ongoing facility maintenance
- The FY 2021-22 Adopted Budget for MDRF includes the addition of two Communications Equipment Technician positions to provide UHF radio maintenance and support, a UHF Radio Manager position to oversee the maintenance of communications equipment in the two dispatch centers and the Joint Operations Center, and a Radio Communications OIC (Fire Captain) to monitor radio inventory, oversee radio maintenance and repair, and respond to active emergency incidents to support on-scene communications
- The FY 2021-22 Adopted Budget for MDRF 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
- The FY 2021-22 Adopted Budget for Library includes funding for facility resiliency projects that are part of the Mayor's Climate Action Strategy; projects include Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- In FY 2021-22 OMB will continue the implementation of the Countywide Infrastructure Investment Program (CIIP); staff of the Management and Budget Division will facilitate the program, coordinating contracting efforts, developing reporting requirements and communicating program progress; staff will be funded with CIIP proceeds (\$738,000)

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- A significant investment has been made to address the technology infrastructure needs of various parks within PROS 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 2021-22
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension at PROS will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- In FY 2021-22, PROS will begin construction on the Mangrove Boardwalk with anticipated completion in Summer 2023
- In FY 2021-22, the PROS Department will complete the Water Recreation Access Plan (WRAP), also known as the blueways plan, which seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2021-22, the PROS 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 same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- In FY 2021-22, the PROS 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 Metromover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.648 million); however, beginning March 2021, maintenance services to the Busway have been suspended during construction of the South Corridor Bus Rapid Transit Project
- In FY 2021-22, the PROS 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 2021-22, the PROS Department will provide landscape services to the Venetian Causeway and through seven Interdepartmental agreements which encompass Port Miami, Public Housing, Miami-Dade County Police stations, Information Technology Department (ITD) Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the Department of Transportation and Public Works' (DTPW) Vehicle Inspection Section (VIS)
- In FY 2022-23, the PROS Department expects to close the Country Club of Miami for the redesign from a 36-hole regulation course to an 18-hole regulation course and 9-hole executive course; this is a multi-year project included in the CIIP Program
- Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the DTPW Department has converted 82 percent of all streetlights
- The FY 2021-22 Adopted Budget for PROS includes a \$150,000 grant, reimbursed by the Countywide General Fund, 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
- The FY 2021-22 Adopted Budget for PROS includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
- The FY 2021-22 Adopted Budget for PROS includes additional funding for seaweed collection, removal and disposal for a fourth hot spot, located in Miami Beach between 22nd and 26th Streets (\$1.2 million) and a continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)
- The FY 2021-22 Adopted Budget for PROS includes an additional \$500,000 and continued funding of \$1 million for countywide and UMSA tree canopy enhancement (\$1.5 million)

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- The FY 2021-22 Adopted Budget for PROS includes funding from the Water and Sewer Department (WASD) to fund the Florida Friendly Landscapes Program, including 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)
- The FY 2021-22 Adopted Budget for PROS includes three approved overage positions in the Business Support Division to manage Countywide Infrastructure Investment Program (CIIP) projects
- Through its Million Trees Miami initiative at PROS, Neat Streets Miami expects to give away 1,500 trees to Miami-Dade County residents and plant 3,500 trees on public land in FY 2020-21; in FY 2021-22, 2,000 trees are expected to be given to County residents and 2,500 new trees will be planted on public land
- The FY 2021-22 Adopted Budget for MDPD includes two additional Construction Managers to assist with construction projects to meet the current and future safety and operational needs of the Department, funded by Countywide Infrastructure Investment Program (CIIP) projects
- In FY 2021-22, RER will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$151,000) and funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- In FY 2021-22, RER will provide funding for PROS to continue managing land in the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million); additionally, the FY 2021-22 Adopted Budget includes a \$2.7 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties
- The FY 2021-22 Adopted Budget for RER includes the addition of five positions including three Special Project Administrators (\$354,000), a Paralegal Specialist (\$102,000) and an Administrative Officer 3 (\$89,000), to address increased workloads related to recently enacted neighborhood code enforcement ordinances
- The FY 2021-22 Adopted Budget for RER includes \$100,000 funded by General Fund for the removal and disposal of decomposed fish and other marine life in areas Biscayne Bay
- The FY 2021-22 Adopted Budget for RER includes \$100,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network; the goal of the Chief Heat Officer is to develop and implement initiatives to combat extreme heat in Miami-Dade County
- The FY 2021-22 Adopted Budget for RER includes \$20,000 in General Fund for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers
- The FY 2021-22 Adopted Budget for RER includes \$200,000 in General Fund as a cost share partnership with the South Florida Water Management District to update the Biscayne Bay Economic Study that was last performed in 2005; this initiative will provide for current economic comparisons of Biscayne Bay over the previous study to assist with developing future initiatives of preserving Biscayne Bay
- The FY 2021-22 Adopted Budget for RER includes a transfer of \$140,000 to the Miami River Commission for debris removal and water purification activities along the portion of the Miami River west of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA)
- The FY 2021-22 Adopted Budget for RER includes an enhanced recertification initiative to ensure structural and electrical safety of 40/50 year old buildings; a total of five positions will be added to the Construction, Permitting and Building Code Division including two Structural

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Plan Reviewers (\$272,000), one Electrical Plan Reviewer (\$106,000), one Special Projects Administrator 2 (\$104,000) and one Administrator Officer 1 (\$59,000)

- The FY 2021-22 Adopted Budget for RER includes an enhanced recertification initiative to ensure structural and electrical safety of 40/50 year old buildings; a total of three positions will be added to the Code Compliance Division including two Building Inspectors (\$218,000) and one Structural Engineer (\$128,000)
- The FY 2021-22 Adopted Budget for RER includes funding (\$100,000) for the Solar and Energy Loan Fund (SELF) program to establish a physical presence in Miami-Dade County; SELF is a 501(c) non-profit organization that offers financing programs for residents to make energy improvements at their residence
- The FY 2021-22 Adopted Budget for RER includes funding for demolishing unsafe structures that create safety, physical and potential health threats \$500,000; also included is \$10,000 for the removal of abandoned vehicles from public and private properties and \$200,000 to secure abandoned buildings that engender unsafe environments
- The FY 2021-22 Adopted Budget for RER includes the addition of 16 positions (\$1.351 million, funded by Utility Service Fee) to assist with consolidation and enhancement of the Sanitary Sewer Overflow Response, Sanitary Sewer Prediction and Prevention and Septic to Sewer Conversion programs
- The FY 2021-22 Adopted Budget for RER includes the addition of an Environmental Code Enforcement Officer 2 (\$100,000 funded by Utility Service and Enforcement Fees) to support the enforcement of Notices of Required Connections (NORC) issued in connection with the Septic to Sewer Conversion Program
- The FY 2021-22 Adopted Budget for RER includes the addition of one Environmental Resources Project Supervisor (\$97,000 funded by Stormwater Utility Fee) to manage innovative approaches to stormwater management on the County's watershed
- The FY 2021-22 Adopted Budget for RER includes the addition of six Compliance Officers (\$483,000), one Electrical Inspector (\$102,000) and one Service Representative (\$60,000) added in FY 2020-21 as overages to effectively and timely address complaints and enhance customer service levels by addressing the backlog of work without permit cases, pending Notice of Violation compliance inspections and overdue Civil Violation Notice compliance inspections
- The FY 2021-22 Adopted Budget for RER includes the addition of six positions (\$541,000, funded by Utility Service Fee) to assist with water quality investigations and grant administration that includes a Senior Scientist position to serve as the lead surface water technical expert, four support staff positions for data management and mapping of the groundwater and surface water components of investigations, and a permanent grant administrator and support position for management of potential and future grants
- The FY 2021-22 Adopted Budget for RER includes the addition of two positions (\$220,000 funded by Utility Service Fee) to support groundwater technical analysis for investigations
- The FY 2021-22 Adopted Budget for RER includes the addition of two positions (Engineer 1 and Pollution Control Inspector 2), approved as overages in FY 2020-21, to assist with air quality permit and asbestos reviews
- To mitigate storm surges that lead to regional flooding, the U.S. Army Corps of Engineers will continue its comprehensive multi-year Back Bay Study efforts in FY 2021-22; a local cost share of \$300,000 in General Fund is programmed in RER that will be required to update the feasibility plan in anticipation of authorization by the federal government
- During FY 2020-21, a resolution was adopted, R-452-21, directing the DSWM to create an illegal dumping pilot program that would continue into FY 2021-22 with the City of Miami Gardens and City of Opa-Locka; under the program, the County would provide these cities training on illegal dumping investigative practices and criteria and enable the collection and disposal of illegal materials for the cities at no cost when using a County facility

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- In FY 2021-22, DSWM will continue to pursue options to replace the expired power purchase agreement associated with the Resource Recovery plant to obtain long-term energy rates; in June 2017, DSWM entered into an Electric Power Purchase Agreement with the City of Homestead through December 31, 2029 (\$5 million per year); the FY 2021-22 Adopted Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resource Recovery facility (\$72.284 million), including other supplemental contracts to support the Resource Recovery operation (\$501,500)
- In FY 2021-22, DSWM will continue environmental and technical service operations that include facilities maintenance (\$4.228 million) and environmental services (\$3.395 million)
- In FY 2021-22, DSWM will continue the operation of two Home Chemical Collection Centers (\$1.028 million)
- In FY 2021-22, DSWM will continue to receive two percent of the Utility Service Fee (USF) of the average retail Water and Sewer customer's bill to fund landfill remediation and other USF eligible projects (\$18.236 million)
- In FY 2021-22, DSWM will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)
- During the summer of 2021, DTPW will be introducing enhanced bus service that requires additional operating funds, the final amount for these recurring costs will vary and depend on labor availability and how staffing is allocated between part-time/full-time operators and contracted service; this allocation of labor will be finalized approximately six months before implementation
- In FY 2021-22, the Countywide General Fund Maintenance of Effort (MOE) for transit services at DTPW will increase to \$222.450 million, a 3.5 percent increase from the FY 2020-21 MOE of \$214.928 million
- The FY 2021-22 Adopted Budget for DTPW includes a reserve of \$2.075 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- In FY 2021-22, WASD will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter and workshops

Leadership and Strategy

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

- The FY 2021-22 Adopted Budget for AMS includes \$2.2 million for direct audit services provided for County departments such as Aviation, Water and Sewer, Seaport, Public Housing and Community Development, Solid Waste Management, Transportation and Public Works, Office of the Citizens' Independent Transportation Trust, Regulatory and Economic Resources, Corrections and Rehabilitation, Parks, Recreation and Open Spaces, and others

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- The FY 2021-22 Adopted Budget for the BCC includes \$3.9 million (\$300,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2021-22 Adopted Budget for the Commission on Ethics and Public Trust includes a transfer of \$70,000, as required under Ordinance 10-56, from the Office of the Clerk Lobbyist Trust Fund to support ethics training and conference expenditures including, but not limited to, educational materials, food and non-alcoholic beverages and personnel expenditures
- The FY 2021-22 Adopted Budget for Elections includes continued funding for the department's Poll Worker Recruitment Campaign; the campaign will assist the department in maintaining its database of poll workers and provide consistent succession planning in advance for the Gubernatorial Election Cycle in 2022 (\$100,000)
- The FY 2021-22 Adopted Budget for Elections includes funding for a total of twenty-three early voting sites, open for eight hours per day for early voting days fourteen hours a day, for the 2022 Primary Election
- The FY 2021-22 Adopted Budget for Elections includes funding for the redistricting of county boundaries as mandated by the State of Florida every ten (10) years; these efforts include the expenditures associated with the printing and postage of mailing new voter identification cards to registered voters, temporary staff for the processing of various tasks involved with the requirement, and the necessary advertising designed to provide information to voters regarding redistricting (\$912,000)
- The FY 2021-22 Adopted Budget for Elections includes the utilization of temporary employees hired through contracted employment agencies to provide extensive support for early voting, vote by mail processing, and Election Day assistance
- The FY 2021-22 Adopted Budget for MDRF includes an additional Chief Fire Officer position to increase oversight of technical and support services and a Fire Captain position to oversee EMS Training Bureau and improve EMS curriculum in recruit training, officer development, and EMS quarterly benchmark drills
- The Table of Organization for MDRF includes 2,175 sworn positions and 628 civilian positions; the FY 2021-22 Adopted Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue units and attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime
- In FY 2021-22, HR will continue to review ways (including Employee Recognition platforms) in which the County can promote employee engagement to highlight all professions and recognize employees for their contributions to Miami-Dade County's residents and fellow employees
- In FY 2021-22, the HR Department is budgeted to receive \$400,000 from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation (including \$93,000 from Aviation)
- In FY 2021-22, the HR Department, in addition to the Information Technology Department and the Office of Management and Budget, will continue the implementation of the ERP system; the Personnel, Time and Attendance Division will be heavily involved in the rollout of Phase 2
- During FY 2021-22, ITD will be managing the FIU Apprenticeship Program (\$350,000) and the Axis Help Program (\$350,000), as adopted in the Miami-Dade Rescue Plan
- In FY 2020-21, OMB will continue to support the phased implementation and post Go Live support of the INFORMS; Phase 1, General Ledger, Accounts Payables, Billing, Accounts Receivable, Project Costing, Grants, and Supply Chain applications went live in April 2021 and Strategic Sourcing is expected to go-live in the last quarter of FY 2020-21; Phase 2, Payroll, Time and Absence management, Employee Learning management, Performance management, Employee Self Service and Manager Self-Service modules are planned to go live early in 2022; Phase 3, Budget and Scorecard modules went live in January 2021; Phases 4 and

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5, Finance, Supply Chain and Human Capital Management Business Intelligence and Analytics reporting applications, are planned to go live in the second quarter of FY 2021-22

- The FY 2021-22 Adopted Budget for OMB allocates \$13.3 million for community-based organizations (CBOs), providing funding for organizations via a motion that was adopted by the Board of County Commissioners on November 19, 2019 which extends the contracts through September 2022; the next triennial competitive process must be held during the upcoming fiscal year or Board action to extend existing contracts will be required; the annual competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000) and Department of Solid Waste Management (\$100,000) will be facilitated; the total funding for allocation to CBOs for district specific needs is \$3.9 million (\$300,000 per Commission District) and in-kind funding for allocation remains at \$10,000 per Commission District and \$25,000 for the Office of the Chair; the FY 2021-22 Adopted Budget also includes \$1.044 million to fund the Mom and Pop Small Business Grant Program
- As part of the Peace and Prosperity Plan, MDPD is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative (\$414,000), funded by FTX naming rights revenues
- During FY 2021-22 PHCD will continue to pursue an electronic submission process for the annual Request for Applications; administering the competitive process online will result in better quality submissions from community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies
- For the fiscal year ending September 30, 2020 at PHCD, the preliminary score of 145 points for Section 8 met the requirements for the SEMAP High Performer designation; this score translates to 100 percent of the total 145 obtainable points; High Performers have a score above 90 percent
- In FY 2021-22, PHCD will continue the planning and administration of the public housing redevelopment program, including Liberty Square, Senior Campus, Culmer Place, Culmer Gardens, Rainbow Village, Gwen Cherry 23, Modello, Lincoln Gardens, Arthur Mays, Naranja, Homestead Gardens, Perrine Gardens, Perrine Villas, Heritage Village 1 and 2, Moody Gardens, Moody Village, Palm Courts, Palm Towers, Opa-Locka Elderly, Venetian Gardens, Palmetto Gardens, Jose Marti Plaza, Little Havana Homes, Falk Turnkey, Grove Homes, Stirrup Plaza Family, Annie Coleman 14, Annie Coleman 16 and South Miami Gardens development projects
- The FY 2021-22 Adopted Budget for RER includes \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process