

Appendix W - Alignment of Selected Highlights to the Mayor's 4Es

The table below aligns selected divisional, departmental and capital budget highlights from the FY 2021-22 Adopted Budget to one or more of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021.

Adopted Budget Highlight	Equity	Engagement	Environment	Economy
Economic Development				
Aviation				
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)		X		X
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; various projects include but are not limited to enhancing the passenger experience at MIA through improved security processing by providing centralized security checkpoints for concourses E and F; design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity; and the design and construction of a new Concourse F to increase air traffic capacity and improve MIA's passenger experience; it is anticipated the new concourse will be completed by the third quarter of FY 2030-31 (total Central Terminal Subprogram cost \$1.739 billion, \$13.272 in FY 2021-22; capital program #2000001041)				X
In the first quarter of FY 2022-23, the 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 \$448.893 million, \$19.870 million in FY 2021-22; capital program #2000001317)				X
In June 2021, the construction of the Central Terminal Baggage Handling System (BHS) project, under the South Terminal Subprogram, was completed; the BHS project will increase the capacity for processing baggage and improve the airport's security efforts for screening baggage through the installation of state-of-the-art automated security equipment (total South Terminal Subprogram cost \$341.498 million, \$60.291 million in FY 2021-22; capital program #2000000095)				X
Under the Department's Miscellaneous Project Subprogram, the Airport Operations Center project is currently under design which is estimated to be completed by the second quarter of FY 2021-22; the MIA - Taxiway T and S Pavement Rehabilitation and Taxiway R Realignment project, which will increase safety for both aircrafts and vehicles through taxiway connector modifications, is under construction and expected to be completed by the second quarter of FY 2021-22; the Central Terminal Ticket Counter replacement project which, will improve passenger circulation and align with the new baggage handling system (completed in June 2021), began in April 2016 and is still in progress with construction anticipated completion date of the first quarter of FY 2023-24 (total Miscellaneous Project Subprogram cost \$488.644 million, \$117.354 million in FY 2021-22; capital program #2000000096)				X
The Passenger Boarding Bridges (PBB) project which completed the installation of the first five passenger boarding bridges in FY 2018-19, is expected to install 12 new bridges by the second quarter of FY 2021-22 and is projecting to have replaced 34 passenger boarding bridges in total by the second quarter of FY 2023-24; the replacement of these aging passenger boarding bridges will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure (total Passenger Boarding Bridges Subprogram cost \$77.85 million, \$24.325 million in FY 2021-22; capital program #2000000596)				X
Under the Terminal-Wide Roof Subprogram, it is anticipated that the department will start the design of the terminal-wide re-roofing and lighting systems project by the first quarter in FY 2021-22 (total Terminal-Wide Subprogram cost \$119.772 million, \$3.394 million in FY 2021-22; capital program #2000001574)				X
The MIA Parking Access and Revenue Control System Replacement project, under the Support Projects Subprogram, began construction in the first quarter of FY 2019-20 and is projected to be completed in the last quarter of FY 2021-22 (total Support Projects Subprogram cost is \$44.109 million, \$14.921 million in FY 2021-22; capital program #2000001319)				X
The runway rehabilitation and runup pad development at Miami Opa-Locka Executive Airport, security upgrades at the Miami-Homestead General Aviation Airport and apron expansion with a new taxi lane and Airport Traffic Control Tower (ATCT) at Miami Executive Airport are among the various projects underway in the General Aviation Airports Subprogram (total General Aviation Airports Subprogram cost \$117.607 million, \$17.395 million in FY 2021-22; capital program #2000001049)				X
Among the many other capital projects ongoing in the North Terminal, the renovation of restrooms is expected to start construction in the last quarter of FY 2021-22 with a FY 2023-24 second quarter completion date (total North Terminal Subprogram cost is \$589.195 million, \$5.486 million in FY 2021-22; capital program #2000001042)				X

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The Department's FY 2021-22 Capital Improvement Program (CIP), has 20 subprograms 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 \$5.857 billion; \$479.099 million in FY 2021-22)				X
The Central Base Apron and Utilities project started construction during the third quarter of FY 2018-19 and is expected to be completed by the third quarter of FY 2022-23 (total Central Base Apron and Utilities Subprogram cost \$108.482 million, \$54.634 million in FY 2021-22; capital program #2000000093)				X
The new Concourse E chiller plant project started the architectural and engineering procurement process in the second quarter of FY 2018-19 and was completed in April 2021, the project is under design which is projected to be completed by the last quarter of FY 2021-2022; the total Concourse E Subprogram cost is \$390.293 million with \$34.242 million projected to be spent in FY 2021-22 (capital program #2000000094)				X
Miami-Dade Economic Advocacy Trust				
The FY 2021-22 Adopted Budget 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	X			X
The FY 2021-22 Adopted Budget includes a departmental reorganization that transfers one Equity Inclusion Manager to the Research and Policy Division	X			
Regulatory and Economic Resources				
As part of a reorganization performed in FY 2020-21, one position was transferred into the Office of Resilience from the Construction, Permitting and Building Code Division to support resilience and economic planning			X	X
The 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		X	X	
The FY 2021-22 Adopted Budget 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		X		X
The 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		X	X	
The FY 2021-22 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)		X		X
As part of a reorganization performed in FY 2020-21, one position was transferred into the Environmental Resources Management Division from the Construction, Permitting, and Building Code Division to support specialty review functions in the Water Control Section		X	X	
The FY 2021-22 Adopted Budget 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			X	X
The FY 2021-22 Adopted Budget 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	X			X
As part of the reorganization performed in FY 2020-21, one position was transferred from the Consumer Protection Division to the Construction, Permitting and Building Code Division to support public relations functions		X		
The FY 2021-22 Adopted 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			X	
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget includes \$100,000 funded by General Fund for the removal and disposal of decomposed fish and other marine life in areas Biscayne Bay			X	
As part of a reorganization performed in FY 2020-21, one position was transferred from the Construction, Permitting and Building Code Division to the Environmental Resources Management Division for specialty environmental reviews and another position was transferred to the Office of Resilience to support resilience and economic planning; also included is a position transferred into the Construction, Permitting and Building Code Division from the Consumer Protection Division to support public relations			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget includes the addition of two positions (\$220,000 funded by Utility Service Fee) to support groundwater technical analysis for investigations			X	
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget 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)			X	
The FY 2021-22 Adopted Budget 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			X	
In FY 2021-22, the Department will verify compliance with the amended Film and Entertainment Production Incentive Program which modified minimum application requirements and procedures to ensure productions continue to be attracted to film in the County; the program was designed to attract production companies through rebates of \$50,000 or \$100,000 based on expenditures within the County, the budget includes \$400,000 programmed in General Government				X
As part of a reorganization performed in FY 2020-21, the Business Affairs division was renamed Economic Development and three positions were transferred into this division from the Director's office				X
The FY 2021-22 Adopted Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization to coordinate long and short-range land use and demographic activities while reviewing transportation-related projects and activities in coordination with the metropolitan transportation planning process			X	
The FY 2021-22 Adopted Budget 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			X	
In FY 2021-22, the Parks, Recreation and Open Spaces Department will continue managing land in the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million); additionally, the FY 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			X	
In FY 2021-22, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$151,000) and funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)			X	
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget 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			X	
As part of the reorganization in FY 2020-21, three positions were transferred out of the Administrative Division to the Director's Office to establish additional intergovernmental and external customer support		X		
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 will be required to update the feasibility plan in anticipation of authorization by the federal government			X	
The FY 2021-22 Adopted Budget 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			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The FY 2021-22 Adopted Budget 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 Plan Reviewers (\$272,000), one Electrical Plan Reviewer (\$106,000), one Special Projects Administrator 2 (\$104,000) and one Administrator Officer 1 (\$59,000)			X	
The FY 2021-22 Adopted Budget 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)			X	
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles (\$237,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$922,000 to replace 42 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
In FY 2021-22, the Department will continue to maintain and improve beaches, which provide protection against storm impacts, enhance quality of life and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$177.894 million), Florida Department of Environmental Protection (\$11.146 million), Beach Renourishment Fund (\$9 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$10 million); the total budget for the multi-year Beach Erosion and Renourishment Program is \$216.666 million, of which \$30.2 million is budgeted in FY 2021-22, and covers all capital and related costs such as surveys, planning, design and construction implementation, inclusive of temporary easements of property to facilitate staging and construction, for federal and local funded beach renourishment projects throughout the Federally Authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside (capital program #2000000344)			X	
In FY 2021-22, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries, funded from the Biscayne Bay Environmental Trust Fund (\$1 million) and Florida Inland Navigational District grant proceeds (\$100,000)(capital program #5555691)			X	
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan will also continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds (the total project cost \$40 million, \$654,000 in FY 2021-22; capital program #5555621)			X	
In FY 2021-22, the Department anticipates spending \$7.5 million for the purchase of development rights; \$10 million borrowed from this project to support beach renourishment will be restored when the current balance is depleted (capital program #986940)			X	
In FY 2021-22, the Adopted Budget and Multi-Year Capital Plan continues funding various capital programs with Utility Service Fees (\$11.3 million) to support the protection of the water supply including land acquisition, the surface water canal restoration action plan, hydrologic improvements to canals, testing and evaluation studies for the creation of a salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management			X	
Seaport				
The Port will also be investing in a new Federal Inspection Facility (total project cost \$16.360 million, \$1.347 million in FY 2021-22; capital program #641540); new Inspection and Fumigation facilities (total project cost \$59.9 million, \$2.2 million in FY 2021-22; capital program #2000001418); and the Brightline train which will allow passengers and employees to connect from Miami -Dade County's transit system to PortMiami (total project cost \$5.2 million; capital program #2000001320)			X	X
In FY 2021-22, the Department will continue to repair and upgrade the north bulkhead, expected to add at least 30 years of life to the Port (total project cost \$300 million, \$17.654 million in FY 2021 -22; capital program #644300)			X	X
The Seaport's Promotional Fund is budgeted at \$400,000 in FY 2021-22 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather as allocations for limited programs that promote Port maritime activities in the Cargo and Cruise Marketing Programs and community outreach		X		X
The FY 2021-22 Adopted Budget includes a departmental reorganization that transfers seven positions to the Business Development Division to provide the coordination of internal and external customers' credentialing and permitting services				X
The FY 2021-22 Adopted Budget includes a departmental reorganization that transfers seven positions from the Deputy Director's Office to provide the coordination of internal and external customers' credentialing and permitting services				X
The FY 2021-22 expenditures for the Shore Power capital program 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 \$121 million, \$55 million in FY 2021-22; capital program #2000001675);			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The major thrust of the of Seaport's capital improvement plan includes various cruise terminal renovations (total project cost \$149.892 million, \$13.744 million in FY 2021-22); the expansion of Cruise Terminal F which will accommodate additional Carnival Cruise Line ships (total project cost \$165.974, \$70.242 million in FY 2021-22; capital program #2000000979); the design and construction of the new Cruise Terminal V to support expanding Virgin Voyages operations (total project cost \$143.176 million, \$60.207 million in FY 2021-22; capital program #2000000978); new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines (total project cost \$124.694 million, \$48.496 million in FY 2021-22; capital program #2000000570); the preparation of Berth 10 as a new future terminal (total project cost \$181.172 million, \$26.516 million in FY 2021-22; capital program #2000001343); as a result of these port investments, it is anticipated that the Port will be able to handle over 10 million passengers by FY 2025-26				X
In anticipation of the Port receiving larger ships, the Department 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 \$82.745 million, \$9.2 million in FY 2021-22; capital program #2000000131); 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				X
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 13 vehicles (\$226,000) to replace its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
Cargo upgrades included in the FY 2021-22 Adopted Budget and Multi-Year Capital Plan include an investment totaling \$149.061 million, \$23.913 million in FY 2021-22				X
As a result of COVID-19, Seaport is uncertain as to what the traffic levels will be in FY 2020-21; based on discussions with carriers it is assumed cruises will begin by summer and slowly return to a normal level of operations by the end of FY 2021-22; consequently, the Department is currently assuming approximately 3.8 million passengers for FY 2021-22; as the fiscal year progresses and actual performance is experienced, the Department's budget may need to be significantly adjusted				X
General Government				
Communications and Customer Experience				
In FY 2021-22, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)		X		
During FY 2020-21, two Administrative Officer 1 overage positions were added to support the Constituent Services function (\$135,000)		X		
The FY 2021-22 Adopted Budget includes one Translator/Interpreter position added to support the Division as a Creole Interpreter (\$95,000)		X		
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital plan 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 (\$2.5 million total project cost; capital program #2000001438)		X		
Elections				
The FY 2021-22 Adopted Budget 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		X		
The FY 2021-22 Adopted Budget includes the addition of two Computer Technician 2 positions to manage the growth in vote by mail participation (\$166,000)		X		
The 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)		X		
The FY 2021-22 Adopted Budget includes funding for a household mailer, educating voters of the option to vote by mail for the 2022 election cycle; this mailer will include a request form as well as provide other request options should voters choose to participate in voting by mail (\$313,000)		X		
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)		X		
In FY 2021-22, the Department will replace one Vote by Mail Inserter which will allow for a significant increase in the output of vote by mail ballots (total project cost \$991,000; capital program #2000001676)		X		
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes replacing 1,750 aging and outdated ballot scanners over a three-year period (total project cost \$8.750 million; \$2.920 million in FY 2021-22; capital program #2000001534)		X		

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2021-22, the Department will implement additional cyber security software to continually ensure safe and secure elections (total project cost \$100,000; capital program #2000001440)		X		
Finance				
The FY 2021-22 Adopted Budget for Business Solutions Support will add three positions including a Functional Analyst (\$136,000), a Junior Analyst (\$118,000) and a Reporting Analyst (\$136,000); these positions will facilitate INFORMS functions such as asset management, receivables, hardware, technical requests, and writing and maintenance of new reports		X		
Human Resources				
In FY 2021-22, the Division 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	X	X		
In FY 2021-22, the Division 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	X			
In FY 2021-22, the Benefits Division 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		X		
The FY 2021-22 Adopted Budget includes the addition of two Human Rights and Fair Employment Specialist positions (\$204,700)	X			
Information Technology				
During FY 2021-22, the Division will be managing the FIU Apprenticeship Program (\$350,000) and the Axis Help Program (\$350,000), as adopted in the Miami-Dade Rescue Plan	X			X
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes development towards the replacement of the existing Computer Aided Dispatch system for the Police and Fire Rescue departments that is expected to improve the processing time for emergency calls (total project cost \$56.435 million, \$15.292 million in FY 2021-22; capital program #2000000424)	X	X		
In FY 2021-22, ITD will continue to develop IT multi-platform capabilities for the Water and Sewer, Solid Waste and Regulatory and Economic Resources Departments, providing for continuous business improvements		X		
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		X		
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of seven vehicles (\$225,000) to replace its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2021-22 Adopted Budget 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 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 \$56.545 million, \$15.439 million in FY 2021-22; capital program #2000000954)		X		
Internal Services				
The FY 2021-22 Adopted Budget includes for three full-time positions within the of Office ADA Coordination from disabled parking fine revenues to improve accessibility and equal opportunity for disabled persons (\$245,000)	X	X		
In FY 2021-22, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (total project cost \$7.434 million; \$1.844 million in FY 2021-22; capital program #2000001190)	X	X		
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 the department's FY 2021-22 operating budget			X	X
The FY 2021-22 Adopted Budget includes a transfer of \$477,000 in User Access Program (UAP) revenue to support procurement-related functions in the Small Business Development Division				X
During FY 2020-21 one additional Capital Improvement Project Specialist position was added to support the new functions and responsibilities associated with the County's INFORMS system, which include creating, reviewing, and approving transactions for MCC contracts and EDP agreements				X

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2020-21 the global property insurance market continued to harden with rate increases; due to the County's longevity in the London Market the lowest increase (8.70 percent) in eighteen months was secured				X
In FY 2021-22, the Department will continue the County's commitment to provide the Greater Miami Service Corps opportunities to perform assorted lawn maintenance projects, as well as other facilities upkeep projects (\$50,000)				X
The FY 2021-22 Adopted Budget includes \$510,000 to help support the maintenance of the Larcenia Bullard Plaza				X
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 42 vehicles (\$1.805 million) for the replacement of its aging fleet funded with lease purchase financing (\$724,000 for heavy fleet, and \$1.081 million for light fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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 \$225.935 million; \$65.631 million in FY 2021 -22; capital program #2000001285 and #2000001658)			X	
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		X		
ISD Fleet Management will continue to evaluate, plan and design projects on 19 repair facilities and 29 fuel sites throughout the County as part of the county's infrastructure improvement plan; many of these fleet sites are over 40 years old and require major renovation or the rebuilding of its facilities to continue providing service to client departments (total project cost \$84.302 million; \$1.154 million in FY 2021-22; capital program #2000001462); the Department will work with the Office of Resilience to design sustainable and energy efficient facilities			X	
The Department'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 \$7.5 million, \$6.346 million in FY 2021-22; capital program #118480)		X		
Management and Budget				
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	X	X		X
In FY 2021-22 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)		X		X
During FY 2020-21, two Business Analyst overage positions were added to support the implementation of the CIIP program (\$226,000), as well as one Program Coordinator OMB overage position for the CRAs section (\$145,000) which will concentrate on economic development coordination				X
The FY 2021-22 Adopted Budget includes revenues generated through marketing and sponsorship agreements to support existing marketing and sponsorship efforts as well as develop new revenue generating opportunities (\$200,000)				X
During FY 2020-21, one OMB Program Coordinator overage position was added to the Management Planning and Performance Analysis Division to assist with the alignment of the County's Strategic Plan to County operations (\$197,000)		X		
During FY 2020-21, two Special Projects Administrator 2 overage positions were added to support the Grants Coordination Division (\$256,000); one position was added to support the Ending the HIV Epidemic grant as a requirement of the new grant, and the second position was added to support capacity building for CBOs		X		
During FY 2020-21 a new division, Program Management Administration, was created to support and maximize reimbursement opportunities to the County for emergency situations, including COVID-19, hurricanes, and other disasters			X	
The Program Management Division is comprised of eight new positions, which are funded by FEMA and other grants (\$929,000)			X	
The FY 2021-22 Adopted Budget includes the addition of one OMB Program Coordinator, one Contracts Officer, and one Accountant 2 to support the Division with the increase in grants awarded (\$355,000)		X		

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
Property Appraiser				
In FY 2021-22, the Office 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		X		
Health and Society				
Community Action and Human Services				
The FY 2021-22 Adopted Budget 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	X		X	
The FY 2021-22 Adopted Budget includes the following contracts and interdepartmental transfers: \$333,000 from PHCD for landscape and beautification services; \$202,000 from Solid Waste Management for beautification projects; \$171,000 in community-based organization funding to provide case management, training and support services; \$110,000 from Water and Sewer for landscape maintenance; \$60,000 from Miami-Dade Fire Rescue for custodial services; \$10,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; \$10,000 from Internal Services for landscape maintenance, and \$150,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries	X		X	
The FY 2021-22 Adopted Budget 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			X	X
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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 \$3.5 million, \$2.5 million in FY 2021-22; capital program #2000001492)	X	X		
In FY 2021-22, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 13 Community Resource Centers to improve access for low-income residents (\$3.259 million in CSBG and \$3.414 million in Countywide General Fund)	X			
In FY 2021-22, the 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	X			
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			X	
The FY 2021-22 Adopted Budget 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	X			
The FY 2021-22 Adopted Budget includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children	X			
During FY 2020-21, the Department 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	X			
During FY 2020-21, the Department 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	X			
In FY 2021-22, the 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	X			
The FY 2021-22 Adopted Budget 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	X			
In FY 2021-22, the Department 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)	X			
The FY 2021-22 Adopted Budget includes \$2.8 million to provide an additional 400 slots for 3 to 4 year old low-income children and families with an enhanced pre-school education	X			

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
During FY 2021-22, the Department was awarded \$10 million in funding from the American Rescue Plan (ARP) for a two year period ending in FY 2022-23; \$5.7 million is expected to be spent during FY 2021-22 to provide additional services to children and families enrolled in the program, support their economic stability, continue the assessment of their nutritional, health and wellness needs, and provide resources and materials to address these needs	X			
The FY 2021-22 Adopted Budget includes the transfer of four Criminal Justice Reform Coordinators (\$802,000) from the Corrections department to the Office of Neighborhood Safety (ONS) to bring together residents, community stakeholders, and County representatives to solve public safety and quality of life issues, and one new full-time Executive Secretary position; ONS works at the community level to help guide the decision-making and delivery of innovative solutions to address gun violence, revitalize public spaces, improve community infrastructure, and minimize the need for residents to interact with the criminal justice system	X			
As required by State Statute, the FY 2021-22 Adopted Budget includes \$4.472 million of required General Fund contribution for the Homeless Shelter Services Maintenance of Effort in excess of \$2.098 million	X			
During FY 2020-21, the Military Affairs Board functions and one position were transferred to the Board of County Commissioners		X		
In FY 2021-22 the renovation of the existing Culmer/Overtown Neighborhood Service Center is projected to be completed (total project cost \$8.394 million, \$468,000 in FY 2021-22; capital program #844020)		X		
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of the Inn Transition North facility (\$2.5 million); this facility is a transitional housing program for victims of domestic violence and their dependents; the facility will provide residents with a safe living environment and aid in their mental and physical recovery process providing services such as counseling, relocation/financial assistance and food and transportation services; the debt service payment will be reflected in the Department's FY 2022-23 operational budget (capital program #2000001914)	X			
In FY 2021-22, the Department will continue addressing the renovation needs of the New Direction Residential Treatment and Rehabilitation facility; the Department is projecting that the facility overhaul will take approximately three to four years to complete (total project cost \$17.5 million, \$1.566 million in FY 2021-22; capital program #6009530)	X			
In FY 2021-22 the refurbishment of the Kendall Cottages Complex is projected to be completed; the project includes, but is not limited to, the demolition and refurbishment of cottages, sidewalk repairs, and the construction of a new parking facility (total project cost \$4 million, \$1 million in FY 2021-22; capital program #844680)	X			
The Department will continue to analyze the most cost-effective way to redevelop the Wynwood/Allapattah Regional Neighborhood Service Center site; this capital program is funded through the Building Better Communities Bond Program (total project cost \$15 million, \$500,000 in FY 2021-22; capital program #8463701)		X		
Homeless Trust				
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	X			X
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)	X			X
COVID-19 continues to impact the homeless Continuum of Care; measures remain in place 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	X			
The American Rescue Plan and Coronavirus Aid, Relief, and Economic Security Act has provided new resources 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)	X			
In January 2021, U.S. HUD announced it was renewing funding for all homeless Continuum of Care projects totaling \$35.33 million; funded projects include street outreach, rapid rehousing, permanent supportive housing and joint transitional housing/rapid rehousing, as well as a planning grant	X			
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	X			

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
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	X			
Public Housing and Community Development				
In FY 2021-22, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program	X			X
In FY 2021-22, the Division 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	X			X
The Department is embarking on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is supporting a adopted ordinance to create a standard methodology for the establishment of a maximum sales price in the homeownership program which would expand options for buyers	X			X
PHCD, along with community partners, will continue to monitor and develop affordable housing opportunities as the County progresses toward achieving its Thrive 305 goal of 15,000 units	X			X
In FY 2021-22, the Department will continue the redevelopment of Liberty Square Rising, a public/private redevelopment initiative that includes the demolition of all existing public housing units in Liberty Square, development of the vacant Lincoln Gardens site and the construction of new infrastructure and dwelling units; during FY 2019-20 Liberty Square Phase One delivered the redevelopment's first 102 units; in FY 2020-21 Liberty Square Phase Two delivered 204 units; the project is focused on transforming neighborhoods into viable, energy efficient, mixed-income and sustainable neighborhoods with access to well-functioning services, high quality public schools and education programs, early learning programs and services, public transportation and jobs for residents; the estimated development cost is \$450 million of which \$46 million is funded from County and federal sources; in FY 2020-21, the development was turned over to a private management company that receives operating subsidies through PHCD; after the transfer of all phases takes place, the annual cost to PHCD to provide oversight of the private management company is estimated at \$100,000	X			X
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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	X			X
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		X		
PHCD continues to explore ways to effectively manage federal budgetary shortfalls through the use of HUD's Rental Assistance Demonstration (RAD) program; all funds that are obtained by PHCD through the RAD program are subject to 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				X
For the fiscal year ending September 30, 2020, 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				X
The FY 2021-22 Adopted Budget includes \$1.257 million in funding for the Helen Sawyer Assisted Living Facility from the Miami-Dade Rescue Plan	X			
The FY 2021-22 Adopted 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 FY 2021-22 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)				X
PHCD will be funding \$13.8 million in activities for the Peace and Prosperity Plan from CDBG-Regular funds and CDBG CARES Act related funding	X			
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 9 vehicles (\$275,000) to replace its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
Neighborhood and Infrastructure				
Animal Services				
In FY 2021-22, the Department will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$300,000)	X	X		
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	X	X		
In FY 2021-22, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming	X			X
In FY 2021-22, the Department will continue the Pet Retention Initiative, launched in conjunction with the ASPCA, aimed at assisting families in crisis or at risk of surrendering their pets	X			
In FY 2021-22, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations	X			
The FY 2021-22 Adopted Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)		X		
In FY 2021-22, the Department will continue to fund its agreement with the SFSPCA to house and care for large animals and livestock (\$200,000), and provide an additional \$200,000 for this fiscal year for a total of \$400,000		X		
The Department will continue its oversight and expansion of No-Kill initiatives to sustain a minimum 90 percent save rate		X		
In FY 2021-22, the Department will continue its No-Kill initiatives, such as the Foster, Transport, Adoption and Rescue Programs, with the goal of maintaining a No-Kill shelter status		X		
In FY 2020-21, the Department will continue to pursue growth of the Foster Program by expanding outreach efforts to private industries to find alternative positive outcomes for shelter pets without the need to have them housed and cared for at the shelter		X		
In FY 2021-22, the Department will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate		X		
ASD and the Friends of Miami Animals (FOMA) entered into a grant agreement in FY 2019-20 to provide mobile animal wellness services to low-income communities within the County; the grant funds four additional positions for FY 2021-22 (\$350,000)	X			
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs, security, energy efficiency updates as well as various other facility infrastructure improvements as needed; the Department's CIIP plan also includes the acquisition of property adjacent to the Pet Adoption and Protection Center (PAPC) to provide additional employee and visitor parking (total project cost \$5.004 million, \$2.738 million in FY 2021-22; capital program #2000001284)				X
Solid Waste Management				
In FY 2021-22, the Department will continue to provide trash collection services (\$50.225 million), which include the UMMA litter program along corridors and at hotspots (\$1.281 million)	X		X	
In FY 2021-22, the Department will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)		X	X	
In FY 2021-22, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)		X		X
The FY 2021-22 Adopted Budget includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$9.683 million)			X	
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)			X	
The FY 2021-22 Adopted Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities (\$500,000)			X	
The FY 2021-22 Adopted Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$11,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains			X	
The FY 2021-22 Adopted Budget includes the transportation and disposal of waste through roll off operations (\$7.328 million) at the Trash and Recycling Centers (TRC)			X	
In FY 2021-22, the Department 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)			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2021-22, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.228 million) and environmental services (\$3.395 million)			X	
In FY 2021-22, the Department will continue the operation of two Home Chemical Collection Centers (\$1.028 million)			X	
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)			X	
In FY 2021-22, the Department 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)			X	
During FY 2020-21, a resolution was adopted, R-452-21, directing the Department 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			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the construction of a 9,000 square foot LEED Silver certified administration building at the 58th Street Facility to house the Mosquito Control and Habitat Management operations as well as improved drainage to the surrounding area and vehicular flow through resurfacing and stripping; this project is funded through the Countywide Infrastructure Improvement Program (CIIP)(total project cost of \$7.570 million, \$470,000 in FY 2021-22; capital program #2000001394)			X	
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 128 vehicles (\$26.545 million) for the replacement of its aging fleet funded with lease purchase financing (\$26.279 million for heavy fleet, and \$512,000 for light fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes Solid Waste System revenue bond proceeds for the Munisport Landfill Closure (total project cost \$35.365 million; \$1.5 million in FY 2021-22; capital program #5010690) and Virginia Key Closure (total project cost \$46.001 million; \$1.940 million in FY 2021-22; capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites			X	
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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 proposed HC2 will be located at the 58th Street facility (total project cost \$4.211 million, \$2.621 million in FY 2021-22; capital program #507960)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan provides capital improvements at the South Dade Landfill to include improvements to its Sequence Batch Reactor (SBR) system that that will provide continued treatment of leachate and other ground water contaminants (total project \$2.855 million; \$451,000 in FY 2021-22) as well as improvements to the gas collection and control systems that will provide odor control and improved air emissions (total project cost \$7.974 million, \$847,000 in FY 2021-22; capital program #2000001381)			X	
Water and Sewer				
The FY 2021-22 Adopted Budget includes funding to the Parks, Recreation and Open Spaces (PROS) Department for Cooperative Extension's Florida Yards and Neighborhoods Program (\$285,000)		X	X	
The FY 2021-22 Adopted budget includes the addition of three New Business Representative positions (\$181,000) to assist with increased volume associated with Concurrent Plans Processing as well as a shorter review timeline				X
In FY 2021-22, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter and workshops			X	
The FY 2021-22 Adopted Budget includes a payment to the Community Action and Human Services Department for landscape maintenance by the Greater Miami Service Corps (\$100,000)	X			
The Department continues 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		X		
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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			X	

Adopted Budget Highlight

Equity
Engagement
Environment
Economy

<p>The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 257 vehicles (\$16.195 million) for the replacement of its aging fleet funded with lease purchase financing (\$16.050 million for heavy fleet, and \$145,000 for light fleet); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511</p>			X	
<p>The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan also addresses the continued implementation of various wastewater systems capital projects such as the Pump Station Improvement and Resilience Program's (\$26.672 million; capital program #9651071 and #2000000784), Ocean Outfalls Legislation Program (\$70.016 million; capital program #962670), Consent Decree (\$213.6 million; capital program #964120, #964440 and #968150), and South District Expansion (\$51.228 million; capital program #2000000580)</p>			X	
<p>In FY 2012-13, the Department negotiated a consent agreement with the Federal Environmental Protection Agency (EPA) to address regulatory violations resulting from failing wastewater infrastructure for approximately \$1.6 billion; the agreement was adopted by the Board of County Commissioners on May 21, 2013; on April 9, 2014, the U.S. District Court for the Southern District approved the Consent Decree, replacing and superseding the two existing Consent Decrees issued in the early-mid 1990s; all projects contained in the Consent Decree are currently included in the capital plan, but as projects advance, schedules for completion may need to be modified, with the approval of the EPA; increased debt requirements will lead to future rate adjustments</p>			X	
<p>In FY 2021-22, the Department is 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 (capital program #9650201)</p>			X	
<p>For FY 2021-22, the Department continued to streamline the Ocean Outfall Legislation capital project (total \$1.437 billion) to include only the legislation and regulatory component; the capacity component project was separated out to be programmed as South District Expansion (total \$694.703 million; capital program #962671)</p>			X	
Policy Formulation				
Board of County Commissioners				
<p>The FY 2021-22 Adopted Budget includes the addition of two positions in the Office of Community Advocacy to support the South Dade Black History Center Advisory Board (\$158,000)</p>	X	X		
<p>The FY 2021-22 Adopted Budget includes \$3.9 million (\$300,000 per Commission District) for allocations to community-based organizations for district specific needs</p>	X	X		
<p>The FY 2021-22 Adopted Budget includes a reimbursement from the Homeless Trust to support the executive director position of the Domestic Violence Oversight Board within the Office of Community Advocacy funded from Food and Beverage Tax (\$116,000)</p>	X	X		
<p>The FY 2021-22 Adopted Budget includes \$16.484 million to fund the BCC district offices (\$1.268 million for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office</p>			X	
<p>The FY 2021-22 Adopted Budget 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</p>				X
Public Safety				
Corrections and Rehabilitation				
<p>The FY 2021-22 Adopted Budget includes the transfer of five positions from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement</p>	X			
<p>The FY 2021-22 Adopted Budget includes the transfer of five positions to the Office of the Director, the transfer of three positions to Management Services and Training and 40 positions to Support Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement</p>	X			
<p>The FY 2021-22 Adopted Budget includes the transfer of 40 positions from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement</p>	X			
<p>The FY 2021-22 Adopted Budget includes the transfer of three positions from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement</p>	X			

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
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	X			
The FY 2021-22 Adopted Budget 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	X			
Fire Rescue				
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, MDRF 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 MDRF, a net revenue of \$2.7 million; MDRF will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program	X			
In FY 2021-22, MDRF will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2020; the capital project is included under Information Technology Department (ITD) project #2000000424		X		
In FY 2019-20, the Department selected Honeywell to perform a comprehensive investment grade energy audit at MDRF facilities; the results of this audit led to a \$10.8 million guaranteed energy, water and wastewater performance savings contract that will finance energy efficiency projects at MDRF HQ and 39 fire stations from future energy savings and a cash contribution from the Department; the project will reduce electricity consumption at HQ by 50% and throughout the Fire District by 37%; the Department will save more than 1.9 million gallons of water per year; and the Department utilities budget has been adjusted to reflect the cost savings guaranteed during construction			X	
In FY 2021-22, four new rescue units will be deployed (52 positions, \$4.5 million)	X			
The Department has negotiated a guaranteed energy, water and wastewater performance savings contract with Honeywell International that was approved by the Board in July 2021; if approved 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			X	
In February 2020, the Department 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 \$7.360 million, \$825,000 in FY 2021 -22; capital program #2000001391)		X		
In FY 2020-21, the Department 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); the County's fleet replacement plan is included under Non-Departmental project #2000000511			X	
In FY 2021-22, the Department will complete construction of a new 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park Beach including public restrooms, meeting rooms and storage for equipment (total project cost \$4 million, \$1.941 million in FY 2021-22; capital program #376760)		X		
In FY 2021-22, the Department will complete repair and refurbishment of the exterior of the Ocean Lifeguard Headquarters at Haulover Park (total project cost \$1.3 million, \$650,000 in FY 2021-22; capital program #2000001253)			X	
In FY 2021-22, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost \$8.630 million, \$4.164 million in FY 2021 -22; capital program #10420); 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			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2021-22, the Department will finish in-house design of a new 12,885 square foot three-bay energy efficient Fire Rescue Station 18 in North Miami-Dade to replace the temporary fire station located in North Miami (total project cost \$7.735 million, \$200,000 in FY 2021-22; capital program #7050); as part of the County's effort to be more resilient, this station will use solar power as a primary energy source, thus providing approximately \$15,000 annually in operational savings to the Department; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; the station is scheduled to open in FY 2024-25 with an estimated operating impact of \$40,000 since Rescue 18 is currently in service at an adjacent temporary location			X	
The Department will seek Board approval to install a relocatable prefabricated fire station in south Miami-Dade County on Eureka Drive to serve as Station 71; this will be a prototype for MDRF to evaluate the long term usage of an alternative to the modular trailers traditionally used by the Department for temporary fire stations; unlike current temporary stations, the relocatable station will include a truck stall and interior bunker gear room and will have solar power and batteries (total project cost \$2.450 million, \$2.4 million in FY 2021-22; capital program #200001428)			X	
In FY 2020-21, the Department completed the building hardening of MDRF Headquarters with grant funds provided by FEMA (\$642,000) and a match from the Fire District (\$214,000); while this project will focus on the exterior building envelope, MDRF will also finish the engineering reports outlining the necessary steps and estimated cost of upgrading the building, which houses the County's Emergency Operations Center (EOC), into a category 5 building			X	
In FY 2021-22, MDRF will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; total project cost is \$400,000 and is funded with Fire Rescue Taxing District funds (capital program #2000001794)			X	
Judicial Administration				
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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 (capital program #305410)	X			
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes initial planning and development costs for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2021-22, the Internal Services Department will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure an on-time and on budget delivery of the project; upon scheduled occupation in January 2024, the new courthouse will have 46 jury courtrooms, four shelled courtrooms and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, and the Law Library		X		
The FY 2021-22 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$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)	X			
The FY 2021-22 Adopted Budget 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)	X			
The Non-Departmental General Fund section of the FY 2021-22 Adopted Budget 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	X			
The FY 2021-22 Adopted Budget includes \$1.559 million of federal funding for Drug Court operations (\$425,000), Adult Drug Court operations (\$800,000), the Criminal Mental Health Project (\$274,000) and the Domestic Violence Mentor Court Project (\$60,000)	X			
The FY 2021-22 Adopted Budget 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	X			
The FY 2021-22 Adopted Budget includes \$3.262 million in self-funded local requirement court programs such as Self-Help (\$1.540 million), Drive Legal (\$1.267 million), Process Servers (\$303,806) and Adult Drug Court (\$151,000)	X			
The FY 2021-22 Adopted Budget 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	X			

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
Juvenile Services				
The 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)	X	X		
The FY 2021-22 Adopted Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice (\$882,000) and the Florida Department of Children and Families (\$344,000)	X	X		
The FY 2021-22 Adopted Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the United States Department of Justice Byrne Grant (\$155,000)	X			
The 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)	X			
The FY 2021-22 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Miami-Dade Police and the Parks, Recreation and Open Spaces departments to focus on the mitigation of youth violence; the program is designed to enhance communication between juvenile justice practitioners and law enforcement and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system; the Department's contribution towards this initiative is \$896,000 and funds allocations to Miami Children's Initiative (\$150,000), GATE-Weapon Intervention Program (\$107,000) and Community Action Team (\$639,000)	X			
In FY 2020-21, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money	X			
Police				
In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred to Police Services for the new Community Affairs Bureau	X	X		
In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred from Support Services for the new Community Affairs Bureau	X	X		
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	X			
The FY 2021-22 Adopted Budget 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	X			
As part of the Peace and Prosperity Plan, the 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	X			
In FY 2020-21, as part of the Peace and Prosperity Plan, three MDPD Intelligence Analysts and one Police Crime Analysis Specialist were added to assist the Professional Compliance Bureau via cyber investigations in addressing gun violence throughout Miami-Dade County; funded by FTX naming rights revenues	X			
In FY 2020-21, the Department implemented a gun violence deterrence and response initiative called Operation Summer Heat from June 4, 2021 to August 27, 2021 (\$2.5 million)	X			
The FY 2021-22 Adopted Budget 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	X			
In FY 2020-21, one MDPD Victim Advocate was added to help support the continuing growing need for victim services; the Victim Advocates provide response to crime scenes to assist victims immediately, provide post scene services, and follow up and assist investigators as necessary; funded by the Victims of Crime Act (VOCA) Administrators Grant	X			
The FY 2021-22 Adopted Budget includes four additional Police Officer positions to enhance enforcement and improve emergency response times along the Miami River in the unincorporated areas (\$615,000)	X			
In FY 2021-22, the Department 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 \$9.366 million, \$2.725 million in FY 2021 -22; capital program #2000000415)	X			
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2021-22 \$30.283 million)			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 482 vehicles (\$11.753 million); over the next five years, the Department is planning to spend \$47.650 million to replace 1,775 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511; the Department is expected to have replaced 4,032 vehicles by the end of FY 2021-22			X	
The FY 2021-22 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$4.960 million)	X			
Recreation and Culture				
Cultural Affairs				
The FY 2021-22 Adopted Budget includes an additional \$115,000 for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around	X			
The FY 2021-22 Adopted Budget 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)	X			
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		X		
In FY 2021-22, South Miami-Dade Cultural Arts Center will continue to work with the nonprofit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Proposed Budget includes continued grant funding of \$40,000 for the program		X		
The FY 2021-22 Adopted Budget 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		X		
The FY 2021-22 Adopted Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs		X		
The Department's FY 2021-22 Adopted Budget includes the continued funding (\$40,000) for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production	X			
In FY 2020-21, three of the Department's cultural facilities 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				X
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 and Multi-Year Capital Plan includes \$380,000 in operational support		X		
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design and construction of a café at the South Miami-Dade Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the café is being developed and is projected to be built during FY 2022-23; a solicitation is underway for the replacement of the Center's Building Automation System (total project cost \$2.010 million, \$1.510 million in FY 2021-22; capital program #2000000213)		X		

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The Department's FY 2021-22 Adopted and Multi-Year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction bids for the back-of house expansion are scheduled for the first quarter of 2022 with construction beginning soon thereafter; design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is expected to begin in the first quarter of FY 2021-22 (total project cost \$9.835 million, \$4.825 million in FY 2021-22; capital program #9310220); shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed		X		
Library				
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	X	X		
The FY 2021-22 Adopted Budget continues funding (\$5,000) to sponsor the Miami Book Fair three-day street festival to include hosting and moderating author panels, conducting community outreach, holding library card sign-ups and announcing National Book Award nominees and winners		X		X
In FY 2020-21, MDPLS continued to engage library patrons with diverse online informational, educational and recreational programs and events via the Library's social media pages, YouTube channel and Zoom, including storytimes, STEAM programs, book clubs, health and wellness programs, fitness classes, consumer education, U.S. citizenship workshops, sensory friendly programs, programs for older adults, music, and arts and crafts, to ensure continued public access to these services and activities throughout the pandemic	X	X		
In FY 2021-22, the Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community	X	X		
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified community center and a 6,000 sq. ft. library facility; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department at Chuck Pezoldt Park; the estimated total project cost is \$17.950 million of which \$12.955 million is programmed in PROS and \$4.995 million programmed in Library; the Department has budgeted \$2 million in FY 2021-22 (capital program #2000000507)		X	X	
In FY 2020-21, MDPLS participated in, and served as hosts, for the Mayor's Thrive 305 civic engagement initiative, both as participants in surveys and workshops as well as library locations serving as public venues for community engagement events		X		
In FY 2020-21, MDPLS participated in the Mayor's "No Wrong Door" Working Group, an initiative with a goal of ensuring that all residents can receive the support and assistance needed no matter what point they enter County service		X		
In FY 2021-22, MDPLS will continue to offer virtual programming options and resume in-library programs and events, including Noches Culturales, a quarterly celebration of 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		X		
In FY 2021-22, MDPLS will mark its 50th anniversary with special programs, events and community engagement, including a marketing campaign, to underscore the importance and significance of the Library in our community		X		
The FY 2021-22 Adopted Budget 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	X			
In FY 2020-21, MDPLS expanded its Drive-up Wi-Fi program to 23 library locations with 135 specially marked parking spaces as part of community connectivity initiative to help bridge the digital divide by expanding the library's Wi-Fi signal outside of library facilities	X			
In FY 2020-21, MDPLS received the prestigious Urban Libraries Council 2020 Innovation Award, being named Top Innovator among library systems across the U.S. and Canada in the Civic and Community Engagement category for its Climate of Art: Reimagine the Environment program			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2020-21, MDPLS was recognized with a Florida Library Association (FLA) Award for the fourth consecutive year, winning the 2021 FLA Award for Exemplary Instructional Programs or Services for its Climate of Art: Reimagine the Environment program; the MDPLS Homework Help & Tutoring Program was recognized in the same category in 2020; MDPLS also received a FLA Innovation Award in 2019 and FLA Award for Excellence in Marketing and Public Relations in 2018			X	
In FY 2020-21, the MDPLS Homework Help & Tutoring Program was recognized by Miami Today in their "Best of Miami" issue in the category of "Educators in a Covid Crisis" for quickly adapting the in-library program to an online version to continue providing students with this vital service		X		
The FY 2021-22 Adopted Budget 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			X	
In FY 2019-20 and FY 2020-21, the Department was awarded \$1.3 million in grant funding from FEMA's Pre-Disaster Mitigation Program to harden buildings that includes Coral Gables (roof and impact resistant windows, \$311,254), Coral Reef (roof and impact resistant windows and storefront, \$64,323), Lemon City (roof and impact windows and storefront, \$146,065), North Central (impact resistant windows and storefront, \$26,470), North Dade Regional (impact resistant windows and storefront, \$166,138) and South Dade Regional (roof and impact resistant windows and storefront, \$609,561)			X	
In FY 2020-21, the Department completed construction and/or buildout of three new facilities: the Coral Gables Miracle Mile Branch Library, which is serving as a temporary location while the Coral Gables Library undergoes a major interior renovation, the new Hialeah Gardens Branch Library, which is a LEED Silver certified standalone County facility, and the new Tamiami Branch, which is retail space purchased from Public Housing and Community Development at the Gran Via Affordable Housing facility; the Hialeah Gardens and Tamiami Library Branches are now in County-owned space, replacing branches that were previously located in third-party leased space			X	
In FY 2020-21, the Department purchased a Bookmobile Van (\$217,000), which is the first in the Department's long-range transition to smaller more fuel-efficient vehicles			X	
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	X			
The FY 2021-22 Adopted Budget continues with grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$175,000); this marks the fourth consecutive year this program and service has received grant funding from The Children's Trust (\$125,000 in FY 2018-19, \$150,000 in FY 2019-20, \$150,000 in FY 2020-21); the adopted budget also authorizes the expenditure of past and future-year Children's Trust funding as part of their established partnership with the department	X			
In FY 2021-22, the 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				X
In FY 2020-21, the Department's educational services programs continued to provide services during COVID-19; including the Homework Help and Tutoring Program which provided over 32,000 virtual tutoring sessions to K - 12 students, the Talking Books Program, which circulated over 17,000 items to 214 institutions and 2,975 individuals who have difficulty reading or using printed books and the recently launched Library @ Your Door Program, provides library patrons with the option of having books mailed directly to their home at no charge; this program is expected to deliver over 36,000 library books and materials in the current fiscal year	X			
In FY 2019-20 and FY 2020-21 the Department assisted the County's COVID-19 response in assigning staff to the COVID-19 and Senior Meals Call Centers, the Strategic Unified Response to Guideline Education (SURGE) Outreach Teams, food distribution sites, the Hotel Isolation Program and Vaccine Availability for Community Safety (VACS) Now Programs to provide COVID-19 information and resources to the community	X			
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 proposed weekly service hours throughout the Library System to 2,922 for FY 2021-22		X		
In FY 2020-21, the Department reclassified a Librarian 2 position into a Social Worker Manager position, establishing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services; in FY 2019-20, this initiative began as a pilot program and partnership with Florida International University (FIU) and the Southeast Florida Library Information Network (SEFLIN); the Department will also continue to budget \$16,000 to continue participation in the FIU/SEFLIN pilot project	X			
In FY 2020-21, the Department, in partnership with the Sisters of Abundant Living, expanded the Meals-to-Go program to a year-round service at 13 branch locations; an estimated 150,000 meals will be provided to K through 12 students in FY 2020-21	X			

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2020-21, the Department expanded the hours of operations for the Passport Services Program at North Dade and South Dade Regional Libraries by 25 weekly hours from the prior year		X		
In FY 2020-21, MDPLS provided free face masks at all library locations to ensure that residents in need of masks have easy access to them and to help reduce the spread of COVID-19; more than 180,000 masks have been distributed at MDPLS locations	X			
In FY 2020-21, the Department began construction of the Westchester Library Health and Wellness Information Center, a 3,500 sq. ft. LEED Silver certified facility funded with Building Better Communities General Obligation Bond proceeds and Library District funds (total project cost \$1.696 million, \$100,000 in FY 2021-22); this facility, adjacent to the Westchester Regional Library, is projected to open in the first quarter of FY 2021-22 and will provide free health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise (capital program #2000001247)	X			
In FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the interior renovation of the Coral Gables Branch Library (total project cost \$6.225 million, \$2.5 million in FY 2021-22); to maintain the continuity of service, the Department completed the buildout of and opened a temporary Coral Gables Branch Library (capital program #901060)		X		
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 20,000 sq. ft. LEED Silver certified Doral Branch Library; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2022-23 with an estimated annual operating impact of \$235,000 which includes four FTEs (total project cost \$12.534 million, \$5.5 million in FY 2021-22; capital program #906640)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library (total project cost \$9.271 million, \$3 million in FY 2021-22; capital program #905640)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for a major interior and exterior renovation, roof replacement, and installation of impact resistant windows at the South Dade Regional Library, (total project cost \$7.968 million, \$3.810 million in FY 2021-22; capital program #2000001218)			X	
Parks, Recreation and Open Spaces				
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	X			X
In FY 2021-22, PROS will continue to operate the Fit2Play program for 800 to 900 children	X	X		
In FY 2020-21 and FY 2021-22, the 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)	X	X		
In FY 2021-22, the Department 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 \$650,000, \$450,000 in FY 2021-22; capital program #6010960)		X	X	
The FY 2021-22 Adopted Budget 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)			X	
Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023			X	
The FY 2021-22 Adopted Budget includes an additional \$500,000 and continued funding of \$1 million for countywide and UMSA tree canopy enhancement (\$1.5 million)			X	
In FY 2021-22, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens (\$830,000) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor			X	
In FY 2021-22, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 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			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2021-22, the Division 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)			X	
In FY 2020-21, Zoo Miami opened the new Conservation Action Center (interior refurbishment of the Dr. Wilde's World building), an interactive, interpretive exhibit that will engage audiences of all ages to take action on behalf of wildlife		X		
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		X		
The FY 2021-22 Adopted Budget includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves			X	
In FY 2021-22, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the Everglades Cooperative Invasive Species Management Area (ECISMA), with which invasive animal and plant surveying is conducted, and Seminole Wayside Park with Johnson Engineering, Inc. and The Mission Continues			X	
Through its 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			X	
In FY 2021-20, 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained			X	
Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the Department has converted 82 percent of all streetlights			X	
In FY 2021-22, the 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			X	
The FY 2021-22 Adopted Budget 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			X	
In FY 2020-21, the Department completed construction of the Phase I Park Development at Tree Island Park, which included environmental mitigation; construction of a restroom building, walkways, vehicle circulation roadways, a parking lot, a playground, and fitness stations; and landscaping and picnic area enhancements			X	
In FY 2021-22, the Department 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 \$45.274 million, \$9 million in FY 2021-22; capital program #2000001275); the projects are being funded with Capital Asset Acquisition Bond proceeds		X		
In FY 2021-22, the Department 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			X	
In FY 2021-22, the Department 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 Bond proceeds and Capital Asset Acquisition Bond proceeds (total project budget is \$15.506 million, \$549,000 in FY 2021-22; capital program #933780 and #2000001275)		X		
FY 2021-22, the Department will finalize the Project Development and Environment (PD&E) study and procure a consultant to begin final design of the Ludlam Trail; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost \$129.015 million, \$5,662,000 in FY 2021-22; capital program #939080)			X	
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a fitness court at Ferguson Park (total project budget is \$704,000; capital program #2000001275); the project is being funded with Capital Asset Acquisition Bond proceeds as part of the department's CIIP plan		X		

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
In FY 2021-22, the Department will start construction of replacement and new mangrove boardwalks at Matheson Hammock Park (East and West sides) and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately 6,500 linear feet and 1,250 linear feet at Matheson Hammock Park and Charles Deering Estate, respectively (total project cost at Matheson Hammock Park is \$8.854 million funded from BBC-GOB and CIIP; and at Charles Deering Estate is \$7.248 million funded from BBC-GOB and FEMA revenues)			X	
In FY 2021-22, the Department will procure construction of the Southridge Park Aquatic Center which includes a 4,920 square foot training pool, a 1,400 square foot splash pad and a new lighted parking lot; construction is anticipated to be completed in FY 2022 -23 (total project cost \$9.162 million, \$580,000 in FY 2020-21 funded from BBC-GOB proceeds; capital program #932030)		X		
In FY 2021-22, the Department 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 \$17.9 million, \$2.075 million in FY 2021-22; capital program #936340, #200000507 and #2000001275); the project is funded with BBC-GOB proceeds, Capital Asset Acquisition Bond proceeds, CIIP Program revenues and Library Taxing District dollars		X		
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 114 light and heavy vehicles and equipment (\$4.045 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
Transportation and Mobility				
Transportation and Public Works				
In FY 2021-22, DTPW will continue progressing on the Advanced Traffic Management System (ATMS) Project to deploy new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 340 intersections along 12 of the most congested corridors and important FDOT arterial corridors have been upgraded, as well as intersections within the Town of Miami-Lakes and the Village of Key Biscayne; the contract for the countywide upgrade of the traffic signals was awarded to Siemens in May 2020; the ATMS Program Management contract was awarded to APTCE in March 2021 (total project cost \$335.218 million, \$56.779 million in FY 2021-22; capital program #608400)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; the South Corridor consultant team has completed the FTA Project Development Phase and received FTA Small Starts funding in the amount of \$99.9 million; the Design-Build contract was awarded in September 2020 and the Notice to Proceed (NTP) was given to the contractor in February 2021(total project cost \$303.460 million, \$203.883 million in FY 2021-22; capital program #2000000973)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan 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 (total project cost \$13.744 million, \$5.008 million in FY 2021-22; capital program #2000001296);			X	
The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 85 vehicles including trucks, sedans and vans (\$5.751 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total project cost \$18.646 million; capital program #672830); this will replace the existing Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL) System; fleet tracking helps improve route efficiency, decrease unnecessary idling time and assists in reducing wasted miles driven which in turn will help lower fuel consumption			X	

Adopted Budget Highlight

	Equity	Engagement	Environment	Economy
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams 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			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; anticipates all 136 Metrorail vehicles to be replaced and in service by the end of second quarter of FY 2021-22; the replacement of the Department's aging Metrorail fleet has improved service performance and reliability, which has decreased service delays, unplanned overtime expenditures and replacement parts (total project cost \$385.813 million, \$5.343 million in FY 2021 -22; capital program #6733001)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; 560 of 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 \$624.686 million, \$53.092 million in FY 2021 -22; capital program #673800)			X	
The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami -Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase 3 extends from SW 19th Avenue to the kiss and ride at the Dadeland South Metrorail Station (total project cost \$148.579 million, \$18.922 million in FY 2021 -22; capital program #2000000133)			X	
During the summer of 2021, The Better Bus Network - (BBN) 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 Department of Transportation and Public Works (DTPW) operators and contracted service; this allocation of labor will be finalized approximately six months before implementation			X	
The FY 2021-22 Adopted Budget 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			X	
The FY 2021-22 Adopted Budget will continue to provide transit passes to both City Year (\$169,000) and Greater Miami Service Corps (\$47,000) in exchange for a total of 7,000 hours of volunteer service		X		