



EQUITY

FY 2021-22
PROPOSED
BUDGET



ECONOMY



ENVIRONMENT



ENGAGEMENT

HOW THE BUDGET WORKS

FY 2021-22

Budget Development Process

- Thrive305 Survey: **February** ✓
- Virtual Public Townhall Meetings: **February 22-24** ✓
- Budgets Submitted to OMB: **March 8** ✓
- Budget Development Activities: **March – June** ✓
- Thrive305 Workshop: **April-May** ✓
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 10** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 16** ✓
- Public Town Hall Meetings: **August** ←
- Public Budget Hearings: **Sept 14 and Sept 28**
- New Fiscal Year begins: **October 1**

Thrive305

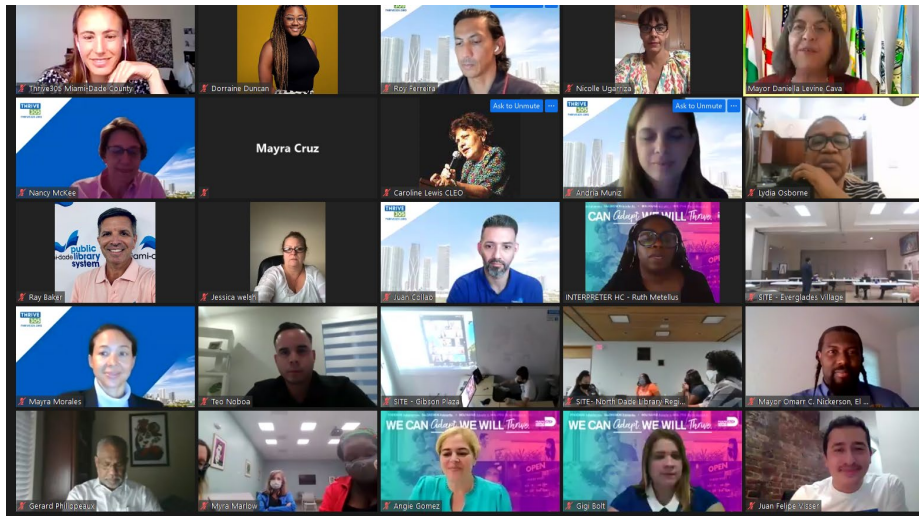
50+ CIVIC
PARTNERS

Countywide Resident Survey

26,400+
surveys completed

50,000+
surveys started

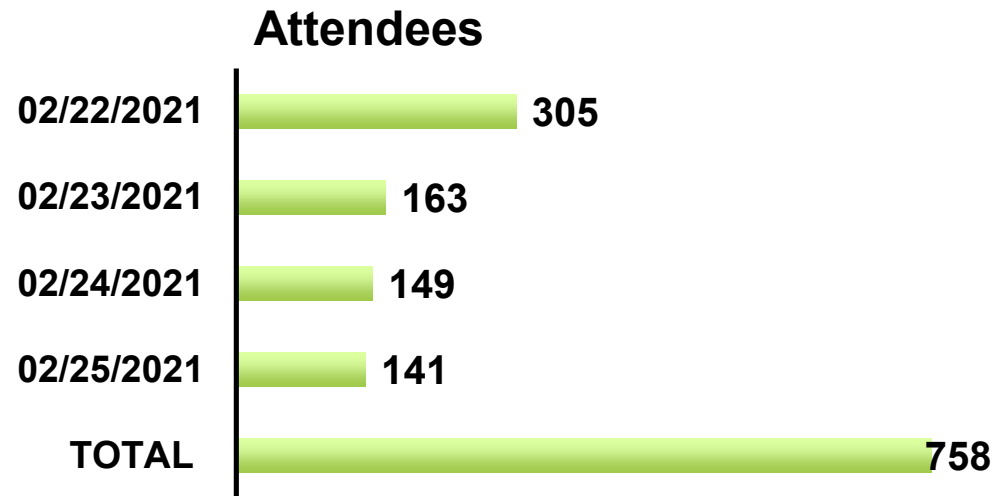
1,000,000+
questions answered



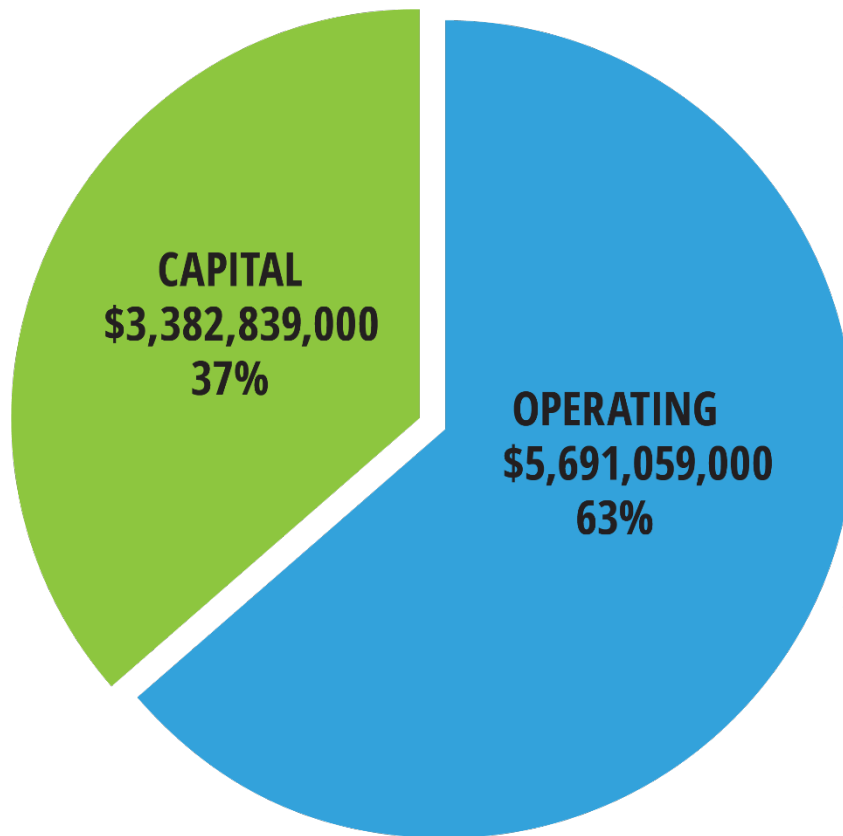
**THRIVE CIVIC
305 WEEK**

500+
resident participants

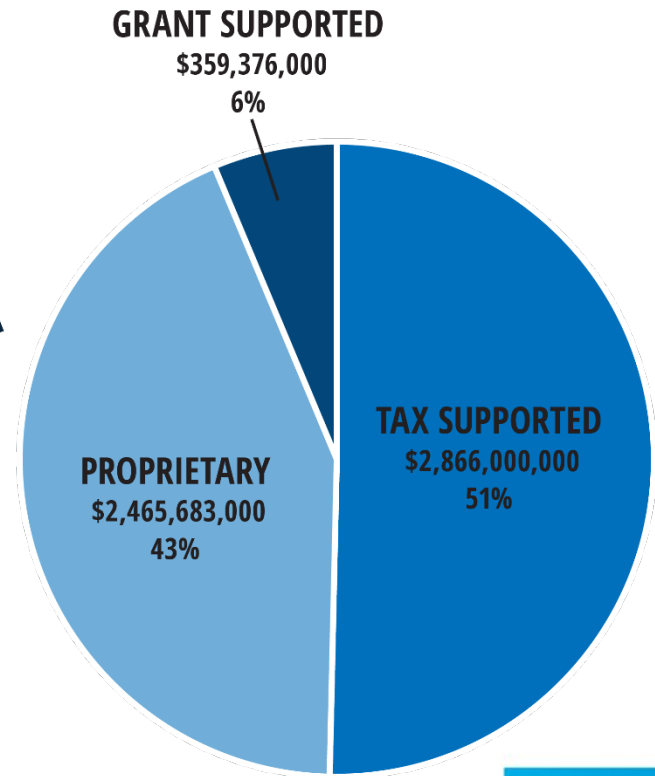
Virtual Public Town Halls



- February 22-24, 2021 – Earlier Engagement than in previous years.
- Issues Discussed
 - Housing
 - Transportation & Mobility
 - Arts & Culture
 - Public Safety
 - Services
 - Resilience
 - Parks



**TOTAL FY 2021-22
PROPOSED BUDGET:
\$9,073,898,000**



29,072 budgeted positions

Proposed Tax Rates

Taxing Unit	FY 2020-21 Actual Millage	FY 2021-22 Proposed Millage	Change from FY 2020-21 Actual Millage
Countywide Operating	4.6669	4.6669	0.00%
Miami-Dade Fire Rescue Service District	2.4207	2.4207	0.00%
Miami-Dade Public Library System	0.2840	0.2840	0.00%
Unincorporated Municipal Service Area	1.9283	1.9283	0.00%
Sum of Operating Millages	9.2999	9.2999	0.00%
Countywide Debt	0.4780	0.5075	6.17%
Sum of Operating and Debt Millages	9.7779	9.8074	0.30%

Your Dollar at Work



WHAT'S IN THE BUDGET

FY 2021-22 Proposed Budget

- Prioritizes protecting **lives and livelihoods** as we work to rebuild a stronger, more inclusive and resilient Miami-Dade
- Utilizes the federal CARES Act and American Rescue Plan (ARPA) funding to **address impact of COVID pandemic** to our community, businesses and local government
- Provides funding to the **Peace and Prosperity Plan** to tackle the root causes of gun violence in our community
- Invests in our residents, business, and infrastructure in a manner to promote and expand **equity**, build the **economy**, protect the **environment** and foster direct **engagement** with the community

Pillars: The 4 Es

Shaping a well managed built and natural environment that is resilient to climate stressors

Building a growing, inclusive economy that creates jobs and invests in local talent, while spurring innovation and investment for the jobs and assets of the future



Ensuring all residents and workforce are fully included in all aspects of life in the County

Fostering trust in government and providing the community with timely access to information to obtain services and influence decision-making

BUDGET PRIORITIES

Key Budget Priorities

This budget includes key programs aimed to:

- protect public safety
- reinvigorate our economy
- invest in our workforce
- protect the environment
- enhance neighborhood infrastructure
- promote a healthier Miami-Dade
- expand government accountability & transparency

Commitment to Public Safety

Peace & Prosperity Plan

- A strategic plan to use funding through the FTX Arena naming rights deal, along with complimentary and additional funding sources, to address the **underlying causes of gun violence and poverty** in Miami-Dade County
- This annual strategy includes programs to have **immediate impact on high-risk youth**; ongoing independent evaluation to ensure that the most effective efforts guide future investments; and outside resources to expand our impact
- Plan includes:
 - Fit 2 Lead Program to provide internships for 1,100+ high school students 15-19
 - Miami Dade Police Department Youth Athletic and Mentoring Initiative and Turn around Police Academy
 - Summer Youth Internship Program
 - Safe in the 305 Community Grants and a new Public Safety Tool Kit for neighborhood-based violence prevention
 - Project Green Light to add cameras in key areas



Commitment to Public Safety

Office of Neighborhood Safety

- The new Office of Neighborhood Safety will bring together residents, community stakeholders, and county departments to craft and deliver innovative solutions to improve public safety and enhance quality of life

Miami-Dade Police Department (MDPD) Programs

- Funding for the Department's **gun violence deterrence and response** initiative called Operation Summer Heat
- Funding for **42 additional Police Officer positions** to decrease gun violence and foster community building and relationships with residents
- Funding for **MDPD intelligence analysts, forensic services, and more video cameras and license plate readers** in hotspots to solve crimes and reduce violence
- Invests in the new **Strategic Innovation & High Technology Crimes Unit** deploying state-of-the-art technology to combat violent crime and identify emerging threats and cyber-criminals



Commitment to Public Safety

Expanding public safety resources

- Miami-Dade Fire Rescue will deploy **three new rescue units** to expand coverage for our growing community
- \$1.3 million for **additional trap-neuter-release resources** for stray animals



Reinvigorating our Economy



Investing in small businesses

- Small businesses are the backbone of our economy and we are investing in opportunities for **small businesses to thrive** in the post-pandemic world
- Through the new **Office of Equity and Inclusion** in the Mayor's Division of Innovation and Performance, we are:
 - increasing equitable small business contracting and procurement
 - supporting start-up and scale-up businesses through training and coaching
 - creating physical & virtual workspace and learning hubs for small businesses



Reinvigorating our Economy

Economic development

- The budget includes over **\$1 million in new economic development funding** through innovative apprenticeship, entrepreneurship, and other programs, including:
 - The Global Entrepreneurship network
 - FIU Apprenticeship Program
 - South Dade Economic Development Council

Our new economy: blue-green jobs

- Investing in blue-green jobs and critical infrastructure projects to stimulate growth and diversify our economy
- We are investing **\$1.3 million to fund positions** for septic to sewer conversion



Early childhood learning and development

- The proposed budget includes \$3 million to provide low-income children and families with an **enhanced pre-school education**
- Operational support for the **Westchester Cultural Arts Center** to offer performances, educational programs, and related recreational activities to serve families and children



Reinvigorating our Economy

Expanding the Airport

- Starting design for the expansion of the South Terminal and its footprint to add an additional three gates – increased air traffic volume to meet growing industry demands



Reinvigorating our Economy

Investing in the Seaport

- To prepare the Port to receive larger ships, the Department will add up to five new post-panamax gantry cranes bringing the total number of cranes to 17
- This project will have an annual operating impact of \$500,000 per crane and require an additional eight full time employees beginning in FY 2022-23



Investing in our Workforce

Affordable housing

- **\$260 million in total funding for affordable housing**, including renovation and creation of affordable multifamily rental housing & programs to promote homeownership
- Rental Assistance Demonstration (RAD) program **to redevelop older distressed public housing sites** and generate thousands of new affordable housing units
- County affordable housing RFPs provide additional preferences for creating housing near **public transit, parks, and recreation facilities**



Investing in our Workforce

Expanding public transit

- \$61 million for the project development and environment studies of **6 rapid transit corridors** in the SMART Plan
- \$200 million in capital funding to upgrade the **South Dade Transitway** to Bus Rapid Transit – all BRT stations along the South Dade corridor will be convertible to rail



Investing in our Workforce

Transportation options that work for all

- \$19 million in proprietary funds for Better Bus Network to **redesign bus network for improved service** to reduce wait and travel times
- \$53 million for **ongoing replacement of bus fleet and facilities**, which will decrease delays and increase comfort, and to fund ADA improvements along the busway



Investing in our Workforce

Welcoming new residents

- **New Citizen's Support program** to provide newly arrived individuals and families with the resources and referrals to foster assimilation and promote economic self-sufficiency
- Supporting residents applying for **Temporary Protected Status (TPS)** through outreach campaign and workshops



Protecting the Environment

Expanding the tree canopy

- The proposed budget includes \$1.5 million for tree canopy enhancement; 2,000 trees are expected to be given away Countywide and 2,500 planted on public land through the Million Trees Miami Initiative



Protecting the Environment

Preserving and protecting Biscayne Bay

- The proposed budget includes nearly **\$4 million in funding for seaweed collection, removal and disposal**, and ongoing management
- The budget also includes nearly half a million dollars for measures to address **Biscayne Bay fish kills and flood mitigation**



Protecting the Environment

Resilience projects

- The proposed budget includes funding for **library resiliency projects** that are part of the Mayor's **Climate Action Strategy**, including Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- \$500,000 to support the community-wide **Resilient305 Strategy**
- **Weatherization Assistance Program** to enable low-income families to permanently reduce their energy bills by making their homes more efficient



Enhancing Neighborhood Infrastructure

Expanding and enhancing parks and public spaces

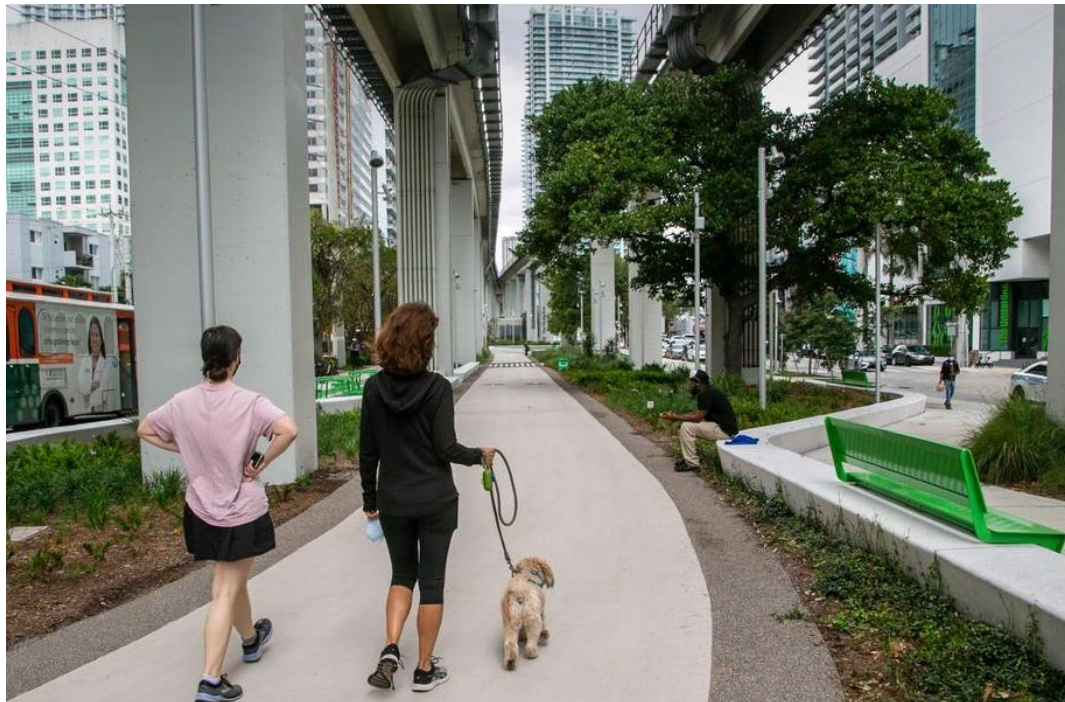
- Investing in **technology infrastructure and Wi-Fi hotspots** across the parks system
- Undertaking **46 new playground replacement projects** as part of a major capital improvement project to upgrade and replace parks infrastructure
- **\$1 million+** in new funding to enhance our library system



Enhancing Neighborhood Infrastructure

Improving street and transit infrastructure for bike and pedestrian safety

- \$15 million for **Vision Zero and safety improvement projects** countywide to eliminate traffic fatalities, including new signals, protected bike lanes, bike paths, ADA ramps, guardrails, and more
- \$18.9 million for the **Underline Corridor** to enhance pedestrian connectivity, mobility, and bike safety for Miami-Dade County residents and visitors



Promoting a Healthier Miami-Dade

COVID response and vaccination outreach

- The Innovation and Performance and Community Engagement teams in the Mayor's office helped to build and scale **a community-wide vaccination campaign**, including partnerships with faith leaders and businesses and launching the We Can, We Will, Our Best Shot, and I Did It! campaigns to promote key COVID messaging and vaccination
- We've achieved an **over 85% vaccination** for residents 12+, the best in the state



Promoting a Healthier Miami-Dade

Tackling future threats including extreme heat

- \$100,000 to create a **full time Heat Officer position** and the development of a Countywide strategy to tackle growing heat risks related to climate change particularly for vulnerable communities

Healthier youth and families

- Continued investment in Fit2Play to create **healthy recreation opportunities** for children



Expanding Government Accountability

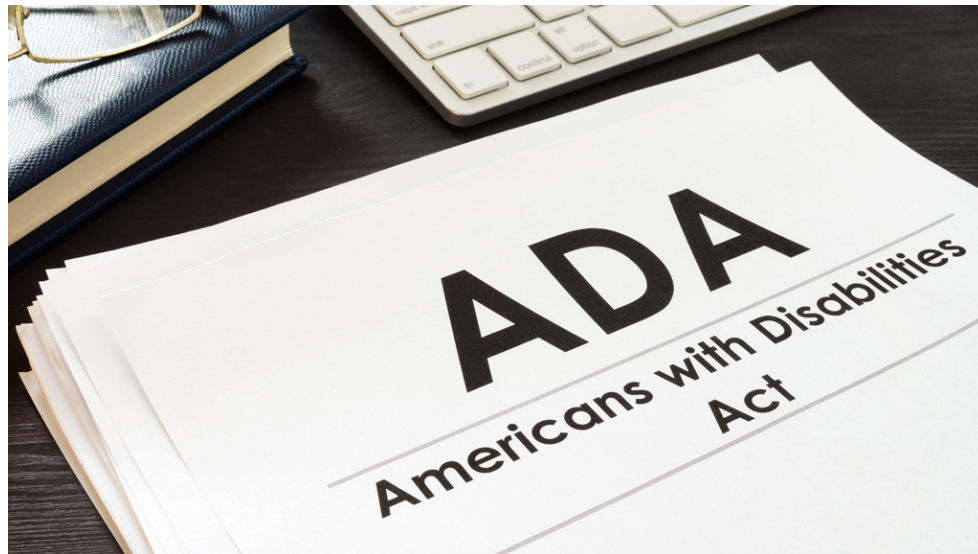
Improved County responsiveness and performance

- Under the leadership of the Chief Community Services officer, we created a “**No Wrong Door**” policy across County departments to ensure that no matter at what point a resident enters government services they can access the resources they need
- Appointed a new **Director of Constituent Services** who is charged with streamlining, enhancing, and measuring constituent responses across County government
- Launched **Thrive305**, a historic effort run through the Mayor’s division of Innovation and Performance to give residents a greater voice in local government
- Developing new Customer Relationship Management (CRM) solution that will allow County to better keep **resident information up-to-date** to provide more timely and accurate information on services

Expanding Government Accountability

Resources for residents

- **“Know Your Rights”** public outreach and education campaign to increase residents’ awareness of their rights under federal, state, and local anti-discrimination laws and services provided by the Human Rights and Fair Employment Division
- Removing architectural barriers in County-owned buildings to allow for **increased access for people with disabilities** to programs and services offered by the County
- Mandatory **Countywide diversity refresher e-learning courses for employees**, including disability etiquette training, bystander training and religious discrimination training



Additions now under Consideration

- **Housing advocate** to work with tenants and landlords and help prevent evictions
- More **building and code enforcement inspectors**
- Additional **ADA improvements and enforcement**
- More funding for **community-based organizations**

Recommended Fee Adjustments

- **Water and Sewer:** Retail water and wastewater fees are proposed to be increased (3.68%) and applied equally to all rate tiers of water usage and property types that include single family residence, multifamily (apartments and condos) residence as well as commercial properties
- **Special Taxing Districts:** Adjusted as necessary to cover costs for landscaping, security guards, lighting
- **Solid Waste:** Disposal fees increased per CPI (5%)
- **Various:** Aviation, RER Consumer Protection Services, Library, Fire Rescue and Seaport

This presentation and additional details regarding the
Proposed Budget are all available on our website:

miamidade.gov/budget

Thank You

Q&A