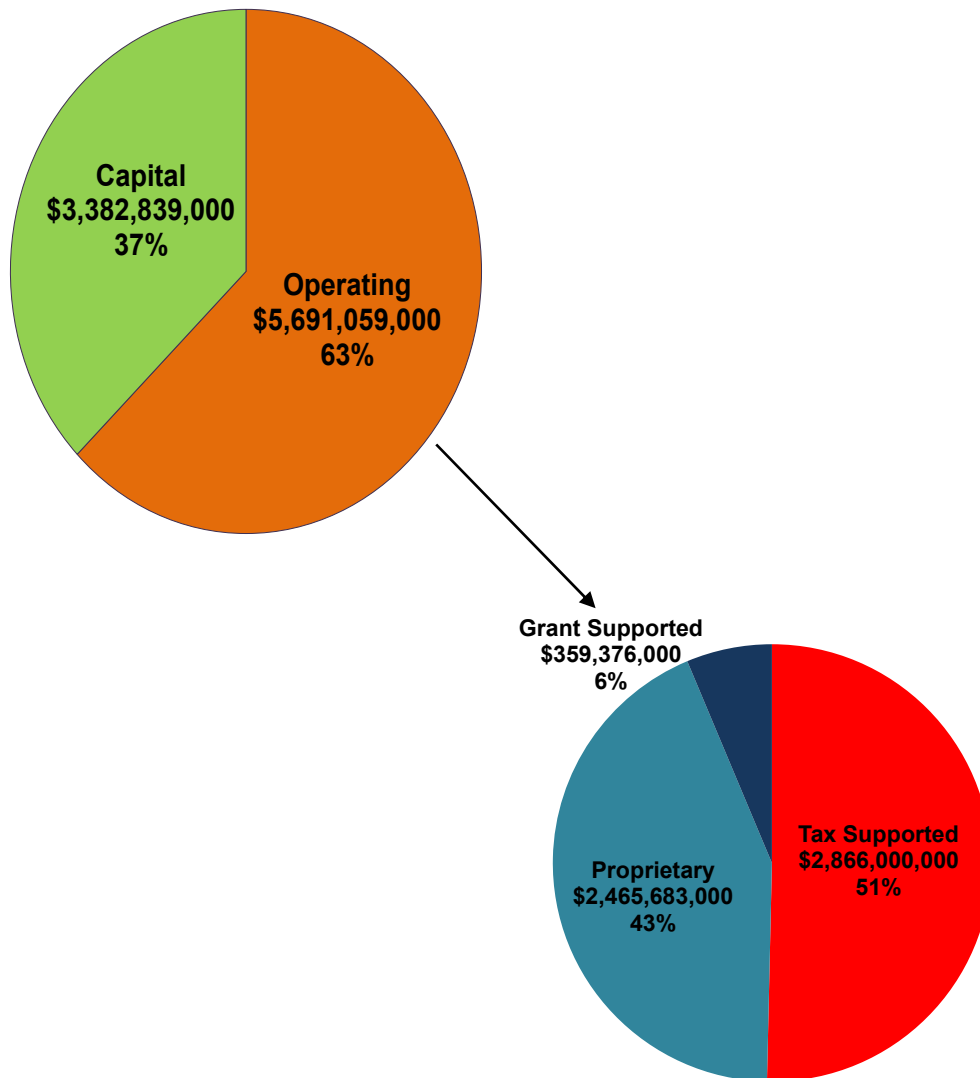
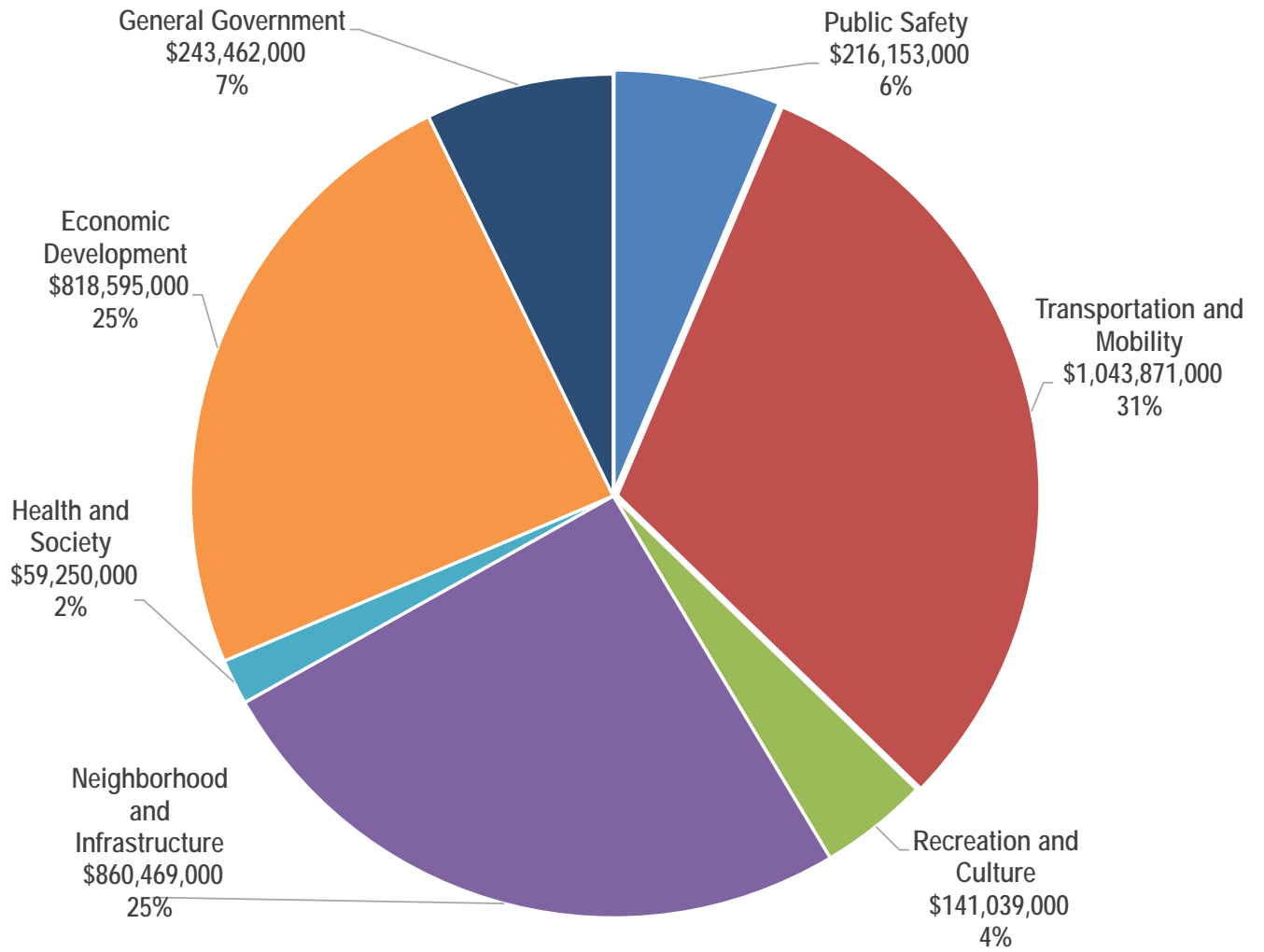


THE FY 2021-22 PROPOSED BUDGET

The FY 2021-22 Proposed Budget is balanced at \$9.074 billion. The operating budget totals \$5.691 billion and is one percent lower than the FY 2020-21 Adopted Budget of \$5.716 billion. The tax supported budgets, the Countywide General Fund, UMSA General Fund, Library System and Fire Rescue Service District budgets, total \$2.866 billion, which is 0.25 percent lower than the FY 2020-21 Adopted Budget and represents 51 percent of the total operating budget. The FY 2021-22 Capital Budget, the first programmed year of the Proposed Multi-Year Capital Plan, totals \$3.383 billion, which is approximately 1.4 percent higher than the FY 2020-21 Adopted Budget of \$3.335 billion. The County’s Multi-Year Capital Plan totals \$26.917 billion and includes 515 active capital projects. The strategic areas with the largest capital spending plans are Transportation and Mobility (\$1.044 billion) and Neighborhood and Infrastructure (\$860 million). Unfunded needs in the operating budget total \$70.6 million and \$17.245 billion of unfunded capital projects.



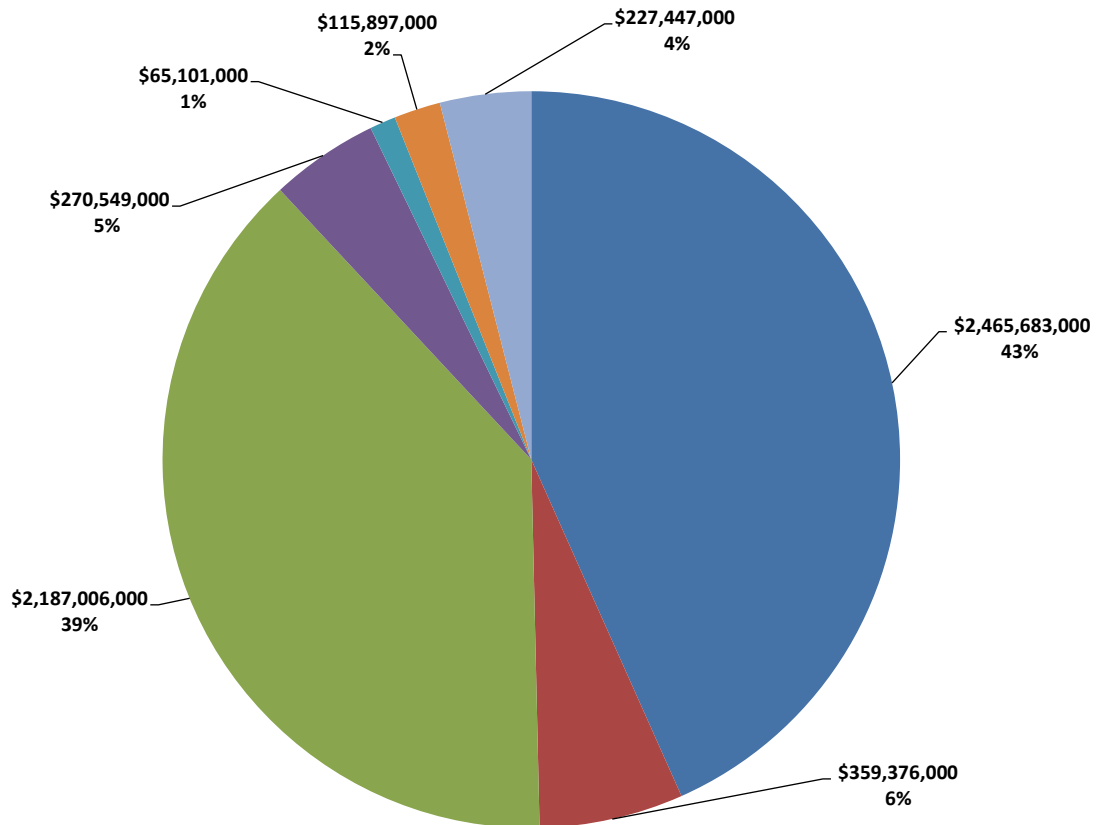
FY 2021-22 Proposed Capital Plan by Strategic Area



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

REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%
Proprietary	\$ 3,515,224,000	55	\$ 3,854,264,000	56	\$ 4,103,210,000	55	\$ 2,531,794,000	44	\$ 2,465,683,000	43
Federal and State Grants	269,309,000	4	286,282,000	4	507,062,000	7	331,770,000	6	359,376,000	6
Property Tax	1,765,215,000	28	1,886,633,000	27	2,005,518,000	27	2,094,282,000	37	2,187,006,000	39
Sales Tax	369,937,000	6	378,637,000	5	313,357,000	4	287,279,000	5	270,549,000	5
Gas Taxes	70,940,000	2	73,086,000	1	64,306,000	1	66,962,000	1	65,101,000	1
Misc. State Revenues	105,247,000	2	120,476,000	2	116,230,000	2	115,413,000	2	115,897,000	2
Miscellaneous	289,164,000	4	341,145,000	5	323,800,000	4	309,251,000	5	227,447,000	4
Total	\$ 6,385,036,000		\$ 6,940,523,000		\$ 7,433,483,000		\$ 5,736,751,000		\$ 5,691,059,000	



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

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

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

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

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

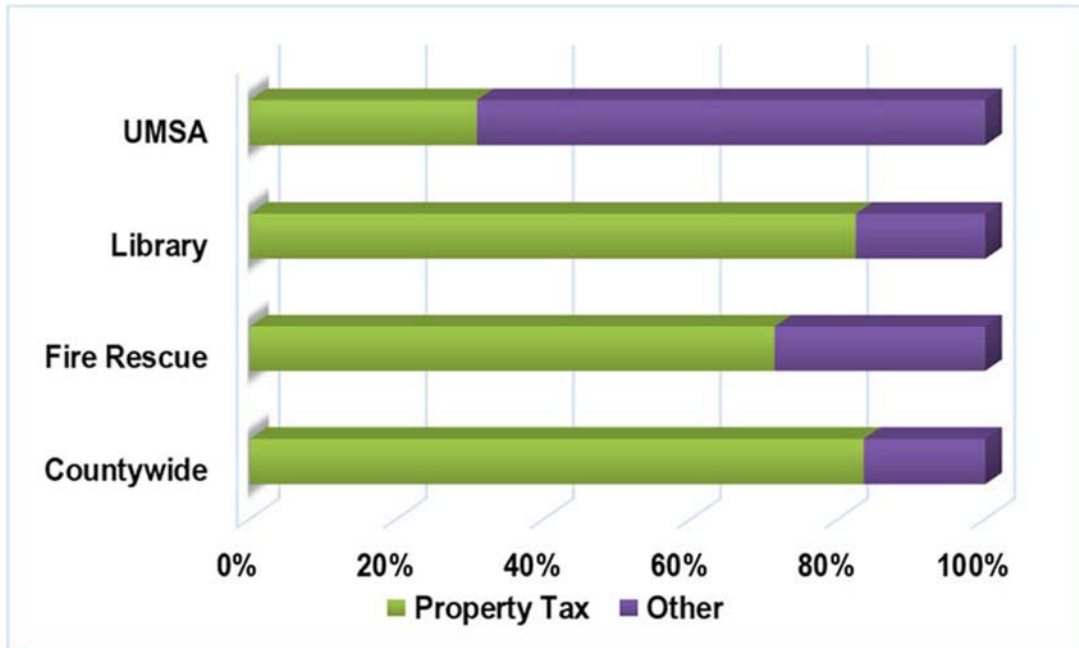
TABLE 1.1 FY 2021-22 Operating and Debt Service Tax Rates and Calculated Taxes for a Property with a Taxable Value of \$150,000 in Unincorporated Miami-Dade County (Taxes are rounded to the nearest dollar)			
Authority	Millage Rate	Tax	Percent of Total
UMSA Operating	1.9283	\$289	10.9%
Countywide Operating	4.6669	\$700	26.4%
Fire Rescue Operating	2.4207	\$363	13.7%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.5075	\$76	2.9%
Total to County	9.8074	\$1,471	55.4%
School Board with Debt Serv	7.1290	\$1,070	40.3%
Children's Trust	0.4507	\$69	2.6%
Everglades	0.0380	\$5	0.2%
Okeechobee Basin	0.1192	\$18	0.7%
Water Management	0.1103	\$16	0.6%
Inland Navigation	0.0320	\$5	0.2%
Total	17.686	\$2,654	100%

Using the example above, of the \$1,471 of property tax collected, \$700 or 26.4 percent is used for countywide services, \$695 for UMSA, Fire Rescue, and Library services (city-type services) and \$76 for Countywide Debt Service. Overall, the County levies 55.4 percent of the property taxes for a property in UMSA.

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

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

BUDGETS OF THE FOUR TAXING JURISDICTIONS



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

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

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

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

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

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

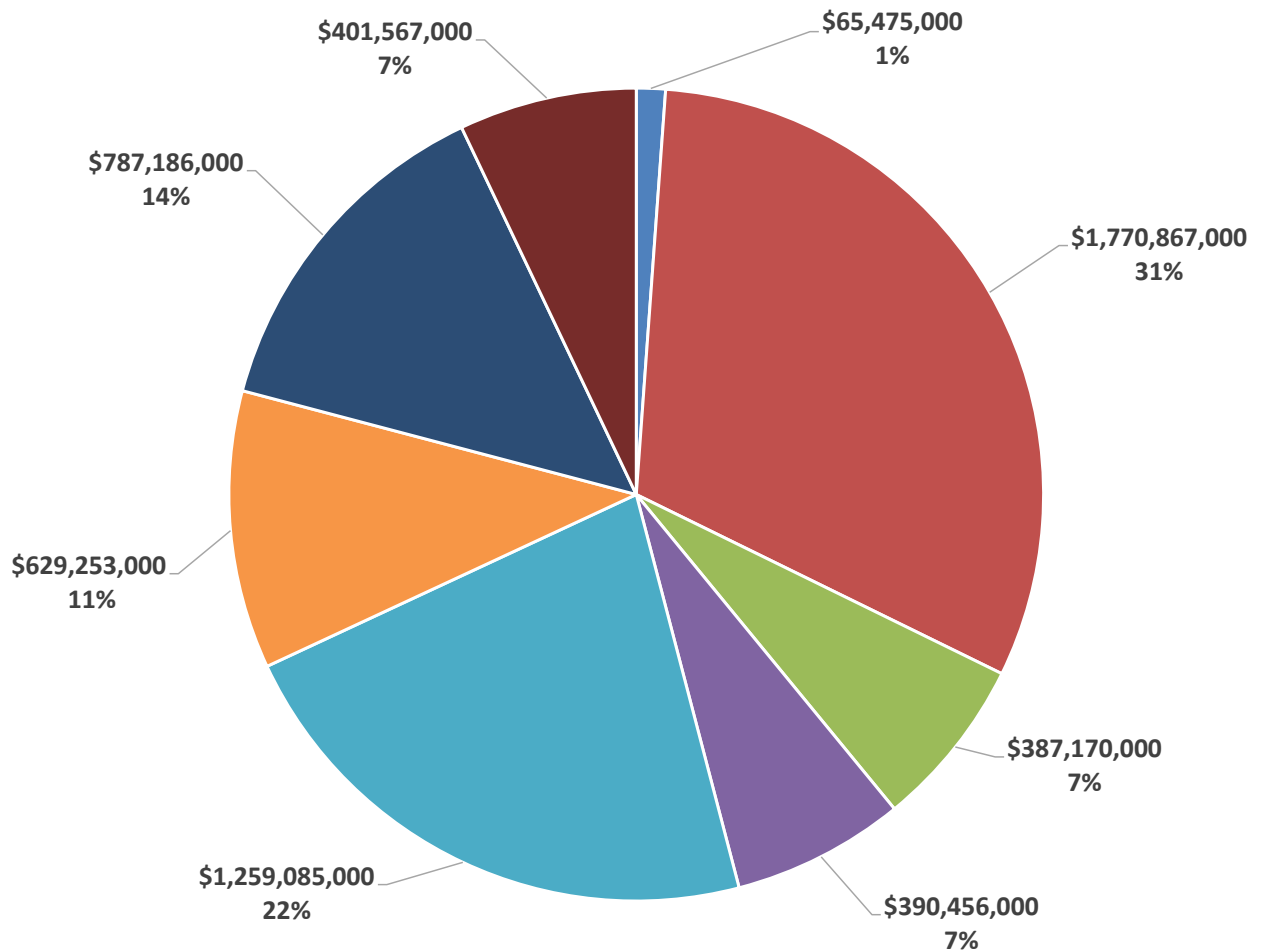
The Proposed Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as water and wastewater charges and the fees at the Airports and Seaport. There are also projects funded by impact fees, grants and debt backed by non-ad valorem revenues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

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

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

EXPENDITURES

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



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

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



The FY 2021-22 Proposed Budget document reflects both the service delivery areas in the County's Strategic Plan and the four Resilience Dimensions originally created as a part of the Rockefeller 100 Resilient Cities program:

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

The Proposed Budget books are organized by strategic area and the following are highlights of the FY 2021-22 Proposed Budget, organized by resilience dimension, detailing how we are investing in the current and future resilience of Miami-Dade County.

Health and Wellbeing

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

- The FY 2021-22 Proposed Budget for HR includes the addition of a Clinical Support Services Counselor position (\$97,500)
- The FY 2021-22 Proposed Budget for CAHSD includes a total of \$578,000 for the Weatherization Assistance Program, which enables 38 low-income families to permanently reduce their energy bills by making their homes more energy efficient

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

- The FY 2021-22 Proposed Budget for CAHSD includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program
- In FY 2021-22, CAHSD will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 13 Community Resource Centers to improve access for low-income residents (\$3.259 million in CSBG and \$3.414 million in Countywide General Fund)
- In FY 2021-22, the CAHSD 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
- The FY 2021-22 Proposed Budget for CAHSD includes funding of \$101,000 from Public Housing and Community Development (PHCD) Housing and Rehabilitation for painting and landscaping; \$248,000 from AmeriCorps to support member stipends, training, and support services for youth; \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services; \$105,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild; \$180,000 from the Right Turn Grant Way to support financial literacy training, and \$674,000 from Career Source South Florida for case management, employment, and training and support services for youths
- The FY 2021-22 Proposed Budget for CAHSD includes \$83.496 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$850,000 from the Children's Trust and \$1.617 million from the United States Department of Agriculture for the Summer Meals Program
- The FY 2021-22 Proposed Budget for CAHSD includes \$204,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders
- The FY 2021-22 Proposed Budget for CAHSD includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children
- During FY 2020-21 CAHSD assumed the management of The Lodge, a domestic violence shelter, resulting in the addition of 16 additional positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$1.95 million
- During FY 2020-21 CAHSD assumed the management of The Empowerment Center, which adds 60 beds and a fourth location to the Safespace Program Certification, resulting in the addition of 24 positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$2.22 million
- In FY 2021-22 COVID-19 continues to impact the homeless Continuum of Care; the Homeless Trust will ensure that 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
- The FY 2021-22 Proposed Budget for the Homeless Trust includes an allocation in the General Fund Health and Society Community-based Organizations to the Sundari Foundation, Inc. operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma informed housing and services for homeless women, youth and children with special needs (\$450,000)

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

- 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 Homeless 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)
- In January 2021, U.S. HUD announced it was renewing funding for all homeless Continuum of Care projects totaling \$35.33 million programmed in Homeless Trust; funded projects include street outreach, rapid rehousing, permanent supportive housing and joint transitional housing/rapid rehousing, as well as a planning grant
- During the 2021 State Legislative Session, the Homeless Trust secured a special appropriation of \$562,000 for low barrier, single-site permanent supportive housing allowing for quick placement of individuals coming directly from the streets who would likely not do well in a congregate living facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing within the homeless continuum
- The 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
- PHCD is embarking on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is supporting a proposed ordinance to create a standard methodology for the establishment of a maximum sales price in the homeownership program which would expand options for buyers
- The FY 2021-22 Surtax revenue for PHCD is budgeted at \$30 million; the FY 2021-22 Surtax carryover of \$195.855 million is allocated as follows: \$136.710 million to on-going multi-family rental projects and \$50 million for Homeownership Programs; total funding budgeted for affordable housing, including Surtax is \$260.282 million
- In FY 2021-22, ASD will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming
- The FY 2021-22 Proposed Budget for ASD continues the Wildlife Rabies Vaccination Effort intended to prevent rabies outbreaks in the County's urban areas
- In FY 2021-22, ASD will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$300,000)

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

- The FY 2021-22 Proposed 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
- In FY 2021-22, ASD will continue to provide free large scale spay/neuter surgeries for at risk populations
- The FY 2021-22 Proposed Budget for ASD funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)
- In FY 2021-22, DSWM will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$185,000)
- The FY 2021-22 Proposed Budget for DSWM includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$9.683 million)
- In FY 2021-22, DSWM will continue to provide trash collection services (\$49.154 million), which include the UMSA litter program along corridors and at hotspots (\$1.274 million)
- In FY 2021-22, DSWM will continue to provide curbside garbage collection services (\$87.047 million) to include commercial garbage collection by contract (\$2.323 million) and waste collection pick-ups at specific non-shelter bus stops (\$901,000)
- The FY 2021-22 Proposed Budget for DSWM includes the transportation and disposal of waste through roll off operations (\$7.298 million) at the Trash and Recycling Centers (TRC)
- In FY 2021-22, DSWM will continue a proactive larviciding-based program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$5.570 million)
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care at the Corrections Department that were established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- In FY 2021-22, MDRF will deploy three new rescue units (39 positions, \$4 million)
- The FY 2021-22 Proposed Budget for MDRF includes an additional two Aircraft Technician positions to assist with ongoing inspection and maintenance of the Air Rescue Bureau's fleet of four helicopters
- The FY 2021-22 Proposed Budget for Judicial Administration 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 BCC
- In FY 2020-21, the MDPLS 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

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

- In FY 2020-21 and FY 2021-22, the PROS Department will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants, funded with Naming Rights Revenue; the program will provide internships for high school students ages 15-19 (\$4.364 million for two years)
- In FY 2021-22, PROS will continue to operate the Fit2Play program for 800 to 900 children
- In FY 2020-21, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
- In FY 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

Economy and Society

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

- The FY 2021-22 Proposed Budget for RER includes \$500,000 to fund an Agricultural Retention Study that will evaluate the amount of agricultural land needed for retention to maintain a viable agricultural industry in Miami-Dade County
- The FY 2021-22 Proposed Budget for RER includes \$500,000 of General Fund to update the listing of historical properties within the County's historical preservation jurisdiction; the last update was completed in 1980 and approximately 200,000 structures and properties have been added since that require surveying for historical preservation value
- The FY 2021-22 Proposed Budget for RER includes \$200,000 in General Fund to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to acquire funding for and implement economic development efforts in South Miami-Dade
- During FY 2020-21, the Finance Department facilitated the collection and reporting of COVID-19 expenditures and is working with the state and federal governments on establishing procedures for potential reimbursements
- The FY 2021-22 Proposed Budget for HR includes \$65,000 from the Internal Services Department for unemployment management support
- In FY 2020-21, HR added a Personnel-Payroll Technician position to ensure accurate and timely processing of payroll transactions related to workers' compensation/disability funded by the Insurance Trust Fund (\$21,400)
- In FY 2021-22, the HR Department 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

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

- In FY 2021-22, the HR Department 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
- During FY 2020-21 OMB launched a new Program Management Administration section to support and maximize reimbursement opportunities to the County for emergency situations, including COVID-19, hurricanes, and other disasters; the Program Management Division will be comprised of eight positions (\$929,000), which are funded by FEMA
- The ASD Department will continue its oversight and expansion of No-Kill initiatives to sustain a minimum 90 percent save rate
- In FY 2021-22, the ASD 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
- In FY 2021-22, the ASD 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
- In FY 2021-22, the Table of Organization for the Corrections Department includes 2,225 sworn positions and 852 civilian positions; the FY 2021-22 Proposed Budget includes funding to hire 120 sworn and 48 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expense
- The FY 2021-22 Proposed Budget for the Corrections Department maintains funding for the Boot Camp program (\$7.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders
- The FY 2021-22 Proposed Budget for Judicial Administration includes approximately \$5.1766 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court
- The FY 2021-22 Proposed Budget for Judicial Administration includes funding for the Early Representation Unit (\$1.159 million), a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2021-22 Proposed Budget for Judicial Administration includes funding from the Miami-Dade Police Department (MDPD) (\$125,000) and the Miami-Dade Chiefs Association (\$319,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing civilian overtime in various police departments, including MDPD and improving case scheduling in the court system
- The FY 2021-22 Proposed Budget for Judicial Administration includes funding of \$789,000 for the Law Library; this operation is funded by fees, charges and donations (\$25,000); 25 percent of the criminal court cost \$65 surcharge (\$195,000); Local Business Tax (\$89,000) and carryover (\$480,000)

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

- The Non-Departmental General Fund section Judicial Administration for the FY 2021-22 Proposed Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court
- The FY 2021-22 Proposed Budget for Juvenile Services supports the Anti-Violence Initiative (AVI); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry (\$2.0 million)
- The FY 2021-22 Proposed Budget for Juvenile Services 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)
- MDPD's Proposed Table of Organization for FY 2021-22 includes 3,122 sworn positions and 1,269 civilian positions; it also includes sworn attrition savings valued at \$10.282 million and civilian attrition savings valued at \$10.998 million; by the end of FY 2021-22, 5 sworn positions and 155 civilian positions are anticipated to be vacant
- The FY 2021-22 Proposed Budget for MDPD includes \$1.548 million from the 2020 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports approximately 50 percent, of the Department's current entry-level salaries and fringe benefits for 42 Police Officers over a three-year period and has a maximum total value of \$5.250 million
- The FY 2021-22 Proposed Budget for MDPD includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$4.960 million)
- The FY 2021-22 Proposed Budget for MDPD includes one Police Crime Analysis Specialist for the Real Time Crime Center (RTCC) to support expansion and new applications in the efforts to reduce gun violence in Miami-Dade County
- The FY 2021-22 Proposed Budget for MDPD includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community
- In FY 2020-21, the MDPD conducted a gun violence deterrence and response initiative called Operation Summer Heat from June 4, 2021, to August 27, 2021 (\$2.5 million)
- In FY 2020-21, as part of the Peace and Prosperity Plan, four MDPD Intelligence Analysts 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
- 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

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- The FY 2021-22 Proposed Budget for MDPD includes three Intelligence Analysts for the Forensic Services Bureau to process National Integrated Ballistic Information Network (NIBIN) cases in the efforts to reduce gun violence in Miami-Dade County through Operation Summer Heat
- In FY 2020-21, MDPD created the Strategic Innovation & High Technology Crimes Unit through a consolidation of various investigative units and sections within the Division; this Unit utilizes state-of-the-art technology to combat violent crime and identify emerging threats and cyber-criminals
- On June 2, 2021, the BCC approved Ordinance 21-46 creating the South Dade Black History Advisory Board at the Larcenia Bullard Plaza in Richmond Heights with responsibility for overseeing the management and programming of the South Dade Black History Center; the estimated first year cost of the work associated with the Advisory Board and History Center is \$258,000 (General Fund) including one new full-time position and other administrative staff support in the Cultural Affairs Department
- The FY 2021-22 Proposed Budget for Cultural Affairs includes \$380,000 in operational support for the Westchester Cultural Arts Center; the community cultural center will be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children
- The Department's FY 2021-22 Proposed Budget for Cultural Affairs includes \$18.281 million in funding to support the cultural competitive grants programs, which is a decrease of \$8,000 from last year's budgeted amount of \$18.289 million which is due to lower carryover
- The FY 2021-22 Proposed Budget for Cultural Affairs includes continued funding for the Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books (\$85,000)
- The FY 2021-22 Proposed Budget for Cultural Affairs includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000) and Fantasy Theater Factory, Inc. (\$430,000) for the Sandrell Rivers Theater
- 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
- In FY 2021-22, the MDPLS Virtual Author Series will continue to provide residents to interact and hear from emerging and established local and national authors through virtual and in-library events including book talks, readings, interactive activities and Q&A sessions; in FY 2020-21, MDPLS hosted 43 online author events to date
- The FY 2021-22 Proposed Budget for MDPLS will continue the Short Stories Program for neurodivergent persons; the stories depict social situations that may be encountered during a library visit; this program was created in FY 2020-21 for each of its library locations as part of the County's partnership with the University of Miami-Nova Southeastern University Center for Autism and Related Disabilities (UM-NSU CARD) and in furtherance of the Library's goal to become certified as an Autism Friendly organization; additionally, MDPLS will continue to expand its offerings of sensory-friendly programs and services for people of all ages, including STEAM, arts and crafts, storytimes, and yoga and movement classes
- The FY 2021-22 Proposed 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

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opportunities at 5 library locations; the Department received a \$190,000 LSTA grant in FY 2020-21 to launch this program

- The FY 2021-22 Proposed Budget for MDPLS 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 proposed budget also authorizes the expenditure of past and future-year Children's Trust funding as part of their established partnership with the department
- In FY 2021-22, the MDPLS Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; for the fourth year in a row funding in the amount of \$44,000 is included to continue framing or reframing of works of art in the collection; approximately 2,000 works of art have been either framed or reframed to preserve the collection since the inception of this initiative
- In FY 2021-22, the MDPLS Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community
- In FY 2020-21, the MDPLS Department was awarded a State of Florida Division of Library and Information Services (DLIS) Cares Act Grant from the Institute of Museum and Library Services (IMLS) for \$175,000 to implement a Tablet Lending Program, allowing for the deployment of over 600 internet-enabled devices for checkout as part of a community connectivity initiative
- In FY 2020-21, the MDPLS Department Special Collections team completed the condition assessment, survey, and processing of over 5,100 pieces of cultural heritage materials spanning historical collections and archives; additionally, over 3,700 uncatalogued items in the Vasari Project Collection were added to the online public access catalog
- In FY 2020-21, the MDPLS Department's Digitization Unit completed the digitization and meta-data description of over 10,000 physical pieces, including a collaboration with HistoryPin to digitize and provide geospatial information to 500 Miami Beach real estate listings
- In FY 2020-21, the PROS Department continued the competitive solicitation of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the unforeseen challenges of the COVID-19 pandemic
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the PROS Department continues to reach and inspire children throughout the County
- 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
- In FY 2020-21, Zoo Miami completed the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; construction of the center was funded by the Zoo Miami Foundation

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Infrastructure and Environment

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

- The FY 2021-22 Proposed Budget for RER includes the addition of six positions (\$541,000, funded by Utility Service Fee) to assist with water quality investigations and grant administration that includes a Senior Scientist position to serve as the lead surface water technical expert, four support staff positions for data management and mapping of the groundwater and surface water components of investigations, and a permanent grant administrator and support position for management of potential and future grants
- The FY 2021-22 Proposed Budget for RER includes the addition of 16 positions (\$1.351 million, funded by Utility Service Fee) to assist with consolidation and enhancement of the Sanitary Sewer Overflow Response, Sanitary Sewer Prediction and Prevention and Septic to Sewer Conversion programs
- The FY 2021-22 Proposed Budget for RER includes the addition of two positions (\$220,000 funded by Utility Service Fee) to support groundwater technical analysis for investigations
- The FY 2021-22 Proposed Budget for RER includes the addition of one Environmental Resources Project Supervisor (\$97,000 funded by Stormwater Utility Fee) to manage innovative approaches to stormwater management on the County's watershed
- The FY 2021-22 Proposed Budget for RER includes the addition of an Environmental Code Enforcement Officer 2 (\$100,000 funded by Utility Service and Enforcement Fees) to support the enforcement of Notices of Required Connections (NORC) issued in connection with the Septic to Sewer Conversion Program
- The FY 2021-22 Proposed Budget for RER includes the addition of two positions (Engineer 1 and Pollution Control Inspector 2), approved as overages in FY 2020-21, to assist with air quality permit and asbestos reviews
- The FY 2021-22 Proposed Budget for RER includes \$100,000 funded by General Fund for the removal and disposal of decomposed fish and other marine life in areas Biscayne Bay
- The FY 2021-22 Proposed Budget for RER includes \$20,000 in General Fund for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers
- In FY 2021-22, PROS will continue managing land in the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million); additionally, the FY 2021-22 Proposed Budget includes a \$2.7 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties
- In FY 2021-22, RER will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$151,000) and funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- The FY 2021-22 Proposed Budget for RER includes a transfer of \$140,000 to the Miami River

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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)

- In FY 2021-22, RER will program a local cost share of \$300,000 (with the U.S. Army Corps of Engineers) to update the feasibility plan that will focus on mitigating storm surges that lead to regional flooding
- The FY 2021-22 Proposed Budget for RER includes \$200,000 in General Fund as a cost share partnership with the South Florida Water Management District to update the Biscayne Bay Economic Study that was last performed in 2005; this initiative will provide for current economic comparisons of Biscayne Bay over the previous study to assist with developing future initiatives of preserving Biscayne Bay
- The FY 2021-22 Proposed Budget for RER includes \$100,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network; the goal of the Chief Heat Officer is to develop and implement initiatives to combat extreme heat in Miami-Dade County
- The FY 2021-22 Proposed Budget for RER includes the addition of six Compliance Officers (\$483,000), one Electrical Inspector (\$102,000) and one Service Representative (\$60,000) added in FY 2020-21 as overages to effectively and timely address complaints and enhance customer service levels by addressing the backlog of work without permit cases, pending Notice of Violation compliance inspections and overdue Civil Violation Notice compliance inspections
- The FY 2021-22 Proposed Budget for RER includes funding for demolishing unsafe structures that create safety, physical and potential health threats \$500,000; also included is \$10,000 for the removal of abandoned vehicles from public and private properties and \$200,000 to secure abandoned buildings that engender unsafe environments
- In FY 2021-22 OMB will continue the implementation of the Countywide Infrastructure Investment Program (CIIP); staff of the Management and Budget Division will facilitate the program, coordinating contracting efforts, developing reporting requirements and communicating program progress; staff will be funded with CIIP proceeds (\$738,000)
- In FY 2021-22, the DSWM will continue to receive two percent of the Utility Service Fee (USF) of the average retail Water and Sewer customer's bill to fund landfill remediation and other USF eligible projects (\$18.236 million)
- In FY 2021-22, the DSWM will continue environmental and technical service operations that include facilities maintenance (\$4.192 million) and environmental services (\$3.386 million)
- In FY 2021-22, the DSWM will continue the operation of two Home Chemical Collection Centers (\$1.025 million)
- In FY 2021-22, DSWM will continue to pursue options to replace the expired power purchase agreement associated with the Resource Recovery plant to obtain long-term energy rates; in June 2017, DSWM entered into an Electric Power Purchase Agreement with the City of Homestead through December 31, 2029 (\$5 million per year); the FY 2021-22 Proposed Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resource Recovery facility (\$72.280 million), including other supplemental contracts to support the Resource Recovery operation (\$501,500)
- In FY 2021-22, the DSWM will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)
- In FY 2021-22, WASD will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation

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of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter and workshops

- The FY 2021-22 Proposed Budget for MDRFR includes the addition of a Clerk 2 position and a part-time Clerk 3 to provide administrative support for fire station construction projects and ongoing facility maintenance
- The FY 2021-22 Proposed Budget for MDRFR includes the purchase of new bunker gear to improve firefighter protection and provide a replacement set for personnel to utilize after a contaminating incident; management will explore alternative solutions for gear cleaning due to capacity issues with the current vendor
- In FY 2019-20, MDRFR selected Honeywell to perform a comprehensive investment grade energy audit at MDRFR 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 MDRFR 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
- The FY 2021-22 Proposed Budget for MDRFR includes the addition of two Communications Equipment Technician positions to provide UHF radio maintenance and support, a UHF Radio Manager position to oversee the maintenance of communications equipment in the two dispatch centers and the Joint Operations Center, and a Radio Communications OIC (Fire Captain) to monitor radio inventory, oversee radio maintenance and repair, and respond to active emergency incidents to support on-scene communications
- The FY 2021-22 Proposed Budget for MDPD includes two additional Construction Managers to assist with construction projects to meet the current and future safety and operational needs of the Department, funded by Countywide Infrastructure Investment Program (CIIP) projects
- The FY 2021-22 Proposed Budget for MDPLS Department includes funding for facility resiliency projects that are part of the Mayor's Climate Action Strategy; projects include Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- In FY 2019-20 and FY 2020-21, the MDPLS 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)
- Through its Million Trees Miami initiative, PROS expects to give away 1,500 trees to Miami-Dade County residents and plant 3,500 trees on public land in FY 2020-21; in FY 2021-22, 2,000 trees are expected to be given to County residents and 2,500 new trees will be planted on public land
- The FY 2021-22 Proposed Budget for PROS includes three approved overage positions in the Business Support Division to manage Countywide Infrastructure Investment Program (CIIP) projects
- A significant investment has been made in PROS to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available

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technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2021-22

- The FY 2021-22 Proposed Budget for PROS includes additional funding for seaweed collection, removal and disposal for a fourth hot spot, located in Miami Beach between 22nd and 26th Streets (\$1.2 million) and a continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)
- In FY 2021-22, PROS 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
- The FY 2021-22 PROS includes funding from the Water and Sewer Department (WASD) to fund the Florida Friendly Landscapes Program, including the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, from the respective departments)
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, PROS will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- In FY 2020-21, PROS reopened the People's Dock, replaced with FEMA funding following damage sustained in Hurricane Irma
- In FY 2021-22, PROS will begin construction on the Mangrove Boardwalk with anticipated completion in Summer 2023
- In FY 2022-23, PROS expects to close the Country Club of Miami for the redesign from a 36-hole regulation course to an 18-hole regulation course and 9-hole executive course; this is a multi-year project included in the CIIP Program
- The FY 2021-22 Proposed Budget for PROS includes an additional \$500,000 and continued funding of \$1 million for countywide and UMMSA tree canopy enhancement (\$1.5 million)
- In FY 2021-22, PROS will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- In FY 2021-22, PROS will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens (\$830,000) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- In FY 2021-22, PROS will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.648 million); however, beginning March 2021, maintenance services to the Busway have been suspended during construction of the South Corridor Bus Rapid Transit Project
- In FY 2021-22, PROS 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

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Management Trash and Recycling Centers, Animal Services, and the Department of Transportation and Public Works' (DTPW) Vehicle Inspection Section (VIS)

- In FY 2020-21, PROS signed an interdepartmental agreement with the Department of Public Housing and Community Development (PHCD) to provide landscape maintenance service to 126 communities; this program will continue in FY 2021-22 and will run for a total of five years
- The FY 2021-22 Proposed Budget for PROS includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
- In FY 2020-21, ten positions were added to manage CIIP projects in PROS
- Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, PROS has converted 82 percent of all streetlights
- In FY 2020-21, the following CIIP funded infrastructure projects were completed at Zoo Miami: pygmy hippo barn and holding renovation/expansion, lift station pump replacement, wellfield control system replacement and animal enclosure mesh replacement
- The FY 2021-22 Proposed Budget for DTPW includes a reserve of \$2.146 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- During the summer of 2021, The Better Bus Network (BBN) at DTPW will be introducing an 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

Leadership and Strategy

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

- The FY 2021-22 Proposed Budget for RER includes \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process
- The FY 2021-22 Proposed Budget for Commission on Ethics and Public Trust includes a transfer of \$70,000, as required under Ordinance 10-56, from the Office of the Clerk Lobbyist Trust Fund to support ethics training and conference expenditures including, but not limited to, educational materials, food and non-alcoholic beverages and personnel expenditures

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- The FY 2021-22 Proposed Budget for Elections includes continued funding for the department's Poll Worker Recruitment Campaign; the campaign will assist the department in maintaining its database of poll workers and provide consistent succession planning in advance for the Gubernatorial Election Cycle in 2022 (\$100,000)
- The FY 2021-22 Proposed Budget for Elections includes funding for a total of twenty-three early voting sites, open for eight hours per day for early voting days fourteen hours a day, for the 2022 Primary Election
- The FY 2021-22 Proposed Budget for Elections includes the utilization of temporary employees hired through contracted employment agencies to provide extensive support for early voting, vote by mail processing, and Election Day assistance
- The FY 2021-22 Proposed Budget for Elections includes funding for the redistricting of county boundaries as mandated by the State of Florida every ten (10) years; these efforts include the expenditures associated with the printing and postage of mailing new voter identification cards to registered voters, temporary staff for the processing of various tasks involved with the requirement, and the necessary advertising designed to provide information to voters regarding redistricting (\$912,000)
- In FY 2020-21, HR added five temporary overages of two Shared Services Specialist positions (\$178,000) and three Shared Services Analysts positions (\$350,000) to backfill resources assigned to the INFORMS project to ensure continuity of HR operations
- In FY 2021-22, HR in addition to ITD and OMB, will continue the implementation of the ERP system; the Personnel, Time and Attendance Division will be heavily involved in the rollout of Phase 2
- In FY 2021-22, the HR Department 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
- During FY 2021-22, the HR Department will be managing the FIU Apprenticeship Program
- In FY 2020-2021, the OIG website's "report fraud" page was enhanced to allow users to upload documents and photos as part of their submitting a complaint to the OIG
- The FY 2021-22 Proposed Budget for OMB allocates \$13.3 million for community-based organizations (CBOs), providing funding for organizations which participated in the CBO RFP #1516 competitive solicitation process and further amended pursuant actions taken via motion by the BCC on November 19, 2019
- In FY 2020-21, OMB will continue to support the phased implementation and post Go Live support of the INFORMS; Phase 1, General Ledger, Accounts Payables, Billing, Accounts Receivable, Project Costing, Grants, and Supply Chain applications went live in April 2021 and Strategic Sourcing is expected to go-live in the last quarter of FY 2020-21; Phase 2, Payroll, Time and Absence management, Employee Learning management, Performance management, Employee Self Service and Manager Self-Service modules are planned to go live early in 2022; Phase 3, Budget and Scorecard modules went live in January 2021; Phases 4 and 5, Finance, Supply Chain and Human Capital Management Business Intelligence and Analytics reporting applications, are planned to go live in the second quarter of FY 2021-22
- In FY 2021-22, Homeless Trust Capital Reserves for future infrastructure acquisition and renovations are \$2.776 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

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pandemic; the Trust is working to replenish these reserves to offset declines in Food and Beverage revenues and manage unbudgeted emergency events

- In FY 2021-22, PHCD will continue the planning and administration of the public housing redevelopment program, including Liberty Square, Senior Campus, Culmer Place, Culmer Gardens, Rainbow Village, Gwen Cherry 23, Modello, Lincoln Gardens, Arthur Mays, Naranja, Homestead Gardens, Perrine Gardens, Perrine Villas, Heritage Village 1 and 2, Moody Gardens, Moody Village, Palm Courts, Palm Towers, Opa-Locka Elderly, Venetian Gardens, Palmetto Gardens, Jose Marti Plaza, Little Havana Homes, Falk Turnkey, Grove Homes, Stirrup Plaza Family, Annie Coleman 14, Annie Coleman 16 and South Miami Gardens development projects
- 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
- The FY 2021-22 Proposed Budget for the BCC includes \$3.9 million (\$300,000 per Commission District) for allocations to community-based organizations for district specific needs
- During FY 2020-21, the Office of Policy and Budgetary Affairs was created via Ordinance No. O-20-128 in the BCC, to conduct research and policy analysis to facilitate development of legislation and provide objective and critical analysis of budgetary impacts on proposed legislation for the BCC (four positions)
- The FY 2021-22 Proposed Budget for MDFR includes an additional Chief Fire Officer position to increase oversight of technical and support services and a Fire Captain position to oversee EMS Training Bureau and improve EMS curriculum in recruit training, officer development, and EMS quarterly benchmark drills
- The FY 2021-22 Table of Organization for MDFR includes 2,157 sworn positions and 633 civilian positions; the FY 2021-22 Proposed Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue units and attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime
- 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 (\$679,000)
- 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
- In October 2020, the National Recreation and Park Association (NRPA) announced that the Department had successfully achieved Commission for Accreditation of Park and Recreation Agencies (CAPRA) recertification based on its evaluation conducted in FY 2019-20; PROS achieved the distinction of meeting 100 percent of requirements