

APPENDIX V: ALIGNMENT OF SELECTED HIGHLIGHTS TO THE MAYOR'S 4ES

This table aligns selected divisional, departmental and capital budget highlights from the FY 2022-23 Proposed Budget to one 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.

Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Policy Formulation				
Office of the Mayor				
The FY 2022-23 Proposed Budget creates an allocation of \$325,000 for community-based organizations (CBOs) to address countywide needs		X		
Public Safety				
Corrections and Rehabilitation				
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 Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility; the facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions, the working environment of staff and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center (total project cost \$447.5 million, \$13.744 in FY 2022-23, capital program #505680)	X			
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.240 million to replace 84 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	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS) 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 (total program cost \$57.1 million, \$15.8 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds		X		
The FY 2022-23 Proposed Budget includes the addition of six Correctional Counselor 1 positions to support the new Miami-Dade County Reentry Plan (\$469,000)				X
The FY 2022-23 Proposed Budget maintains funding for the Boot Camp program (\$8.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders				X
The FY 2022-23 Proposed Budget includes a newly established organizational unit responsible for oversight of activities related to the Department of Justice (DOJ) Civil Rights for Institutionalized Persons Act (CRIPA) Settlement Agreement (SA) and Consent Agreement (CA) provisions and applicable corrective action plans; the new Division is comprised of a Division Chief, three Correctional Data Analysts and two Jail Management Specialist positions (\$727,000)				X

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Fire Rescue				
As part of reducing the County's carbon footprint, in FY 2022-23, MDRF will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; total program cost is \$400,000 and is funded with Fire Rescue Taxing District funds (capital program #2000001794)			X	
In FY 2021-22, 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; the Department utilities budget has been adjusted to reflect the cost savings guaranteed during construction			X	
In FY 2022-23, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total program cost \$9.137 million; \$4.103 million in FY 2022-23; capital program #10420); as part of the County's focus on resiliency, 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 program 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 2023-24; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24			X	
In FY 2022-23, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program will replace a total of 20 fire stations as LEED Silver certified structures and supported by Fire Rescue Taxing District revenues; construction documents are in the process of being completed for Stations 6 and 9; will be submitted for permitting and put out for bid in FY 2022-23 (total program cost \$135.070 million; \$5.8 million in FY 2022-23; capital program #2000000969)			X	
In FY 2022-23, 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 program cost \$7.740 million; \$2.618 million in FY 2022-23; capital program #7050); as part of the County's focus on resiliency, this station will be LEED Silver certified and 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; when completed, the project is estimated to have an operational impact of \$75,000 beginning in FY 2024-25			X	
Included in the Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan is infrastructure improvements to the Department's radio coverage and equipment; the Department working with the Information Technology Department will begin the procurement process to improve Fire's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support for handheld and mobile radios; the project which will be funded with Future Financing proceeds is estimated to cost \$45.875 million (\$31 million in FY 2022-23; capital program #2000001460)		X		

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The Department entered into a \$10.8 million guaranteed energy, water and wastewater performance savings contract with Honeywell International in FY 2020-21; the project includes the replacement of two 50-year old diesel generators at Headquarters with natural gas engines; the Department expects installation of the natural gas engines to be complete by the first quarter of FY 2022-23; the installation of the main chiller unit at Headquarters was completed in May 2022; the project will 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; anticipate entire project will be complete by the end of FY 2022-23			X	
The FY 2022-23 Proposed Budget includes the addition of five positions to provide direction and controls to ensure efficiency and effectiveness in the provision of services to the community (\$540,000)		X		
The FY 2022-23 Proposed Budget includes the addition of a Captain position to direct the K-9 Response initiative (\$175,000)		X		
Office of Emergency Management				
The FY 2022-23 Proposed Budget includes a reorganization that transfer the County's emergency operations and 24 positions from the Fire Rescue Department and the addition of 19 positions to the newly established Office of Emergency Management (\$1.6 million)		X		
Judicial Administration				
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades, and improvements and provide additional courtrooms to Miami-Dade County court facilities systemwide (total program cost \$36.8 million; \$11.9 million in FY 2022-23) (capital program # 2000001484)		X		
Approved as overages in FY 2021-22, two Judicial Services Coordinator 1 positions and one part-time Judicial Support Administrator 1 position were added to address acute care treatment needs by providing assertive outreach to high-risk/high-need individuals that are at risk or involved in the criminal justice system (\$139,000)		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities (capital program #3010620)		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the completion of 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 program cost of \$51.1 million (\$5.8 million in FY 2022-23); 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 FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS) 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 reducing redundancy by stream lining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds		X		

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The FY 2022-23 Proposed Budget includes \$2.139 million for newly certified local requirement programs for the State Attorney's Office: Smart Justices Strategies Unit, Special Probation Intake Unit, and Digital Evidence Management Unit; a total of 19 full-time positions will be added to the Table of Organization for the State Attorney's Office				X
The FY 2022-23 Proposed Budget includes approximately \$7.6 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 2022-23 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$550,000); 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 2022-23 Proposed 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			
The FY 2022-23 Proposed Budget includes funding for the Legal Aid program (\$5.02 million); the funding is comprised of General Fund Support (\$3.509 million), Florida Bar Foundation contributions (\$210,000), 25 percent of the criminal court cost \$65 surcharge (\$217,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)		X		
The FY 2022-23 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000) and the Miami-Dade Chiefs Association (\$365,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD and improving case scheduling in the court system		X		
The FY 2022-23 Proposed Budget includes funding of \$856,000 for the Law Library; this operation is funded by fees, charges and donations (\$25,000); 25 percent of the criminal court cost \$65 surcharge (\$217,000); Local Business Tax (\$90,000) and carryover (\$524,000)		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes initial planning and development costs for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2022-23, 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 delivery of the project; upon scheduled occupation in 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 Non-Departmental General Fund section of the FY 2022-23 Proposed 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		
To ensure that the Administrative Office of the Courts can continue to provide adequate service to the public, its stakeholders, and the judiciary, three Judicial Support Administrator 2 positions and one Judicial Administration Court Business Analyst position were added as overages during FY 2021-22 to backfill positions that have been dedicated to the Court Case Management System project	X			

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Juvenile Services				
In FY 2022-23, 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
The FY 2022-23 Proposed Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)		X		
The FY 2022-23 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; 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
The FY 2022-23 Proposed Budget includes an educational scholarship program for JSD's targeted youth population (\$20,000)		X		
The FY 2022-23 Proposed 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 (\$124,000)				X
The FY 2022-23 Proposed Budget includes four Juvenile Assessment Counselors and two Clerk 4 positions who will support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all youth and members of their households receive case management and wraparound services (\$444,000)		X		
The FY 2022-23 Proposed Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)				X
Medical Examiner				
The FY 2022-23 Proposed Budget includes the establishment of one new Division Director of Administrative Services position to provide oversight for the Department's Support Services (\$180,000)		X		
Police				
A Citizen Advisory Committee (CAC) is a formal committee consisting of a chairperson and vice chairperson of community members in good standing, the MDPD district commanders and personnel; all CAC meetings are open to the public and meetings held to identify, evaluate, and respond to the needs of the community; in addition, the meetings help to establish effective avenues of communication and maintain a positive relationship with the citizens of MDC; the CAC continues to serve as an important link between the police and the various communities with each district		X		
In FY 2021-22, a Deputy Director, an Executive Secretary and a Public Safety Senior Advisor, were added as part of a departmental reorganization (\$665,500)		X		
In FY 2021-22, an Administrative Officer 3 position was added to the Real Time Crime Center as a project manager for the Project Green Light Initiative (\$102,000)		X		
In FY 2021-22, one Administrative Officer 3 was added to the Community Affairs Bureau for the Youth Athletic and Mentoring Initiative and Turn Around Police Academy (\$103,000)		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2021-22, one Police Officer and one Police Sergeant were added to the Village of Palmetto Bay to provide local patrol services (\$250,000)		X		
In FY 2021-22, two Police Officers were added to the Miami-Dade Public Safety Training Institute (MDPSTI) to manage the training for the International Law Enforcement Personnel Program; both positions are funded by the International Law Enforcement Personnel Grant (\$199,000)		X		
In FY 2021-22, 50 additional Police Officer positions for recruitment classes were added from the Community Oriented Policing Services (COPS) 2021 Grant, to decrease gun violence and foster community building and relationships with the community (\$5.053 million)		X		
In FY 2022-23 will continue the Peace and Prosperity Plan, including the Community Affairs Bureau is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative (\$754,000), funded by General Funds		X		
The Community-Oriented Policing Services Unit (COPSU) is made up of proactive officers with responsibilities to patrol their assigned neighborhoods, respond to calls for service including traffic enforcement, crowd control, and surveillance details, attend community meetings, and interact with residents to gather information of their concerns and issues and perceived problems within the neighborhoods; this program works to increase community cooperation with law enforcement, address community concerns more efficiently, and to create visible police presence to deter crime and resolve quality of life issues that affect the community		X		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 350 vehicles (\$9.5 million); over the next five years, the Department is planning to spend \$47.5 million to replace 1,750 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 4,422 vehicles by the end of FY 2022-23			X	
The FY 2022-23 Proposed Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$5.895 million)		X		
The Group Violence Intervention (GVI) initiative is designed to reduce homicide, gun violence, and harm to communities by replacing enforcement with deterrence; the MDPD's GVI initiative was initiated in 2019 to address issues involving gun violence in our community				X
The Incident Management Team (IMT) plans for, responds to, and coordinates the Department's overall operations response to critical incidents and major events ranging from complex shootings to acts of terrorism				X
The Rapid Deployment Force (RDF) is overseen and coordinated through IMT, which serves as front line response unit to spontaneous critical incidents and special requests for emergency assistance; RDF members are assigned throughout different agencies and entities, creating an environment promoting more effective and coordinated response to critical incidents and major events				X
Independent Civilian Panel				
The FY 2022-23 Proposed Budget includes the addition of five positions, including an Executive Director for the Independent Civilian Panel that was established on August 31, 2020, by Ordinance No. 20-80 (\$ 1 Million)		X		

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Transportation and Mobility				
Transportation and Public Works				
In FY 2022-23, DTPW will continue progress on the Advanced Traffic Management System (ATMS) project to deploy new state of the art 2070LX traffic controllers and install 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; 349 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 and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021 (total program cost \$338.100 million, \$61.752 million in FY 2022-23; capital program #608400)			X	
Included in the FY 2022-23 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue (total program cost \$130.035 million, \$16.357 million in FY 2022-23; capital program #2000000538); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources			X	
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 100 vehicles including trucks, sedans, vans, trailers, and specialty vehicles (\$9.928 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 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements (total program cost \$7.509 million, \$6.226 million in FY 2022-23; Non-Departmental capital program #2000001302)			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total program cost \$18.646 million, \$148,000 in FY 2022-23; 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 reduce wasted miles driven, which in turn lowers fuel consumption; the capital program is funded through the People's Transportation Plan Bond Program			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; 560 of 560 CNG buses have been procured and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at Northeast garage is expected to begin December 2023; the replacement of the Department's aging bus fleet has decreased bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increased bus service performance and reliability, which leads to increased rider satisfaction (total program cost \$474.894 million, \$152.557 million in FY 2022-23; capital program #673800)			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes continued funding for replacement of 136 Metrorail vehicles; all 136 Metrorail vehicles will have been delivered by the third quarter of FY 2022-23, of which 134 are already in service and two are expected to be in service by the fourth quarter of FY 2022-23; DTPW continues to oversee contract deliverables for warranty support, reliability testing, operating manuals and training; 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 program cost \$385.813 million, \$2.761 million in FY 2022-23; capital program #6733001)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the 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 and FDOT state funds in the amount of \$100 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 program cost \$303.460 million, \$70.010 million in FY 2022-23; capital program #2000000973)			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station (total program cost \$147.850 million, \$36.177 million in FY 2022-23; capital program #2000000133)			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the 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 preliminary engineering and environmental evaluations of the transit alternatives and are projected to complete the National Environmental Policy Act (NEPA) process for the Beach Corridor Trunkline and the Northeast Corridor in 2022 and the East-West Corridor in 2023			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP) (total program cost \$103.463 million, \$12.5 million in FY 2022-23; capital program #677200)			X	
The FY 2022-23 Proposed Budget will continue to provide transit passes to both City Year (\$82,000) and the Greater Miami Service Corps (\$3,000) in exchange for a total of 7,000 hours of volunteer service		X		
The FY 2022-23 Proposed and Multi-Year Capital Plan includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets to include pedestrian features (total program cost \$13.744 million, \$5.399 million in FY 2022-23; capital program #2000001296)			X	
Recreation and Culture				
Cultural Affairs				
As part of the County's CIIP, the Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan provides continued funding for the necessary repairs and renovations to address the County's aging cultural facilities including infrastructure improvements, furniture, fixtures, equipment and upgraded security systems (total program cost \$100.775 million; \$17.661 million in FY 2022-23; capital program #2000001287)			X	

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In FY 2021-22, 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 \$1,886,375 and include \$1,078,301 for the South Miami-Dade Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$228,742 for the African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID-19 and provide additional programming and operational assistance	X			
In FY 2022-23, 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		
In FY 2022-23, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center		X		
In FY 2022-23, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the Liberty Square Rising Housing Development (Phase 4-6), the new Bombardier Customer Services Center and the Embassair GATE301 FBO at the Miami-Opa Locka Executive Airport, and new facilities at PortMiami including Virgin Voyages Terminal V, Carnival's Terminal F expansion, the new Royal Caribbean World Headquarters and MSC Miami Cruise Terminals		X		
In FY 2022-23, the Department will provide oversight on an allocation of \$500,000 for The Historic Hampton House Community Trust, Inc. and \$100,000 in funding to the Miami Dade North Arts & Humanities Foundation Inc. for the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)		X		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the upgrade of its departmental websites; the project is funded through the Information Technology Leadership Council (ITLC) capital program (total program cost \$150,000; \$75,000 in FY 2022-23; capital program #2000001458); once completed, the project is estimated to have an \$18,000 operational impact		X		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design of a free-standing 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 2023-24; the replacement of the Center's Building Automation System is anticipated to be completed in the latter stages of 2022 (total program cost \$2.010 million, \$760,000 in FY 2022-23; capital program #2000000213); construction of the cafe is projected to cost approximately \$4.3 million (capital program #2000001490)	X			
The Department's FY 2022-23 Proposed Budget includes \$25.519 million in funding to support the cultural competitive grants and programs, which is an increase of \$6.898 million from last year's budgeted amount of \$18.621 million	X			
The Department's FY 2022-23 Proposed 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; a \$200,000 CreARTE grant from the Perez Family Foundation has been secured to help capitalize this program through September 30, 2023		X		

APPENDIX V: ALIGNMENT OF SELECTED HIGHLIGHTS TO THE MAYOR'S 4ES

This table aligns selected divisional, departmental and capital budget highlights from the FY 2022-23 Proposed Budget to one 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.

Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; the competitive selection process to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed has been completed and award of the contract has been approved by the BCC; design work is expected to begin in July 2022 (total program cost \$47.601 million; \$5.450 million in FY 2022-23; capital project # 931360); as part of the Mayor's resiliency initiative, the project will include energy efficiencies			X	
The Department's FY 2022-23 Proposed Budget 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 late 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 underway and scheduled to be completed in early 2023; as part of the Mayor's resiliency efforts where applicable, the project will also include energy efficiencies; when opened, it is projected to have an operational impact of approximately \$2 million and 10 FTEs (total program cost \$9.835 million; \$4.548 million in FY 2022-23; capital program #9310220); shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed	X			
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations	X			
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. supported by revenues generated by the project's parking garage (total program cost \$39.2 million, \$10.731 million in FY 2022-23; capital program #921070); the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$15 million); a Knight Foundation Grant (\$2 million), Parking revenues (\$2.2 million), Special Obligation 2005 Bond proceeds (\$5 million) and \$15 million funded through the Countywide Infrastructure Investment Program (CIIP)	X			
The FY 2022- 23 Proposed Budget includes \$65,000 in General Fund support to begin work on cultivating a local dance group to become a resident Black dance company for the South Miami-Dade Cultural Arts Center				X
The FY 2022-23 Proposed Budget includes \$125,000 in additional funding for programming and marketing services as the Department will aggressively promote the cultural facilities' return to normal activities	X			
The FY 2022-23 Proposed Budget includes \$467,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open for programming and events in FY 2023-24		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget includes \$500,000 in operational support for the Westchester Cultural Arts Center; the community cultural center is managed by the Roxy Theatre Group and after its first year of operations, the FY 2022-23 level of support is based on the updated actual costs of continuing to offer performances, educational programs and related recreational activities to serve families and children		X		
The FY 2022-23 Proposed Budget includes \$729,000 in funding support for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5		X		
The FY 2022-23 Proposed 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 2022-23 Proposed Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grant programs		X		
The FY 2022-23 Proposed 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. for the Sandrell Rivers Theater (\$460,000)	X			
The Westchester Cultural Arts Center at Tropical Park has been completed and the Roxy Theatre Group has been operating and managing the facility since late 2021; the East Park, an outdoor performance space adjacent to the Center, has also been developed in partnership with the Parks, Recreation and Open Spaces Department to augment the Center's offerings and to provide additional opportunities for outdoor events; the full complement of furniture and theatrical equipment items are scheduled to be received and installed by late 2022; the community cultural center is offering performances, educational programs and related recreational activities to serve families and children	X			
The increase of \$6.898 million in grants funding is being invested in strengthening support for nonprofit arts organizations and artists to help with the transition to post-pandemic programs and activities and to address increases in costs	X			
Library				
In FY 2021-22 and FY 2022-23, Department renovation projects, maintenance and operations continue to contribute to ensuring buildings are sustainable, safe and resilient; in FY 2021-22 the Department continued replacement of existing lighting with more energy efficient LED lighting, installed the Department's first Electric Vehicle Charging stations at the new Westchester Library Health & Wellness Center, and included requirements for green cleaning standards in the janitorial services contract			X	
In FY 2021-22, 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		
In FY 2021-22, MDPLS marked its 50th anniversary with special programs, events and community engagement activities, including a marketing campaign to underscore the importance and significance of the Library in our community		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2021-22, MDPLS's new Hialeah Gardens Branch Library won the Design-Build Institute of America (DBIA) Florida Region 2021 Project of the Year award; the award was presented to the design-build team of State Contracting & Engineering Corp., Silva Architects and MDPLS; the facility is LEED Silver certified with several sustainable features to maximize operational efficiency and minimize environmental impacts			X	
In FY 2021-22, the Board of County Commissioners approved a solar panel agreement which includes the installation of solar panels at the North and South Dade Regional Libraries, marking the first solar powered libraries as part of the County's resilience initiatives (\$146,000); the projects are in the design development stage with expected completion in FY 2022-23			X	
In FY 2021-22, the Department applied for and received over \$1.5 million from the Federal Communications Commission, Emergency Connectivity Fund (ECF) for Schools and Libraries; the funding supported the deployment of more than 700 tablets, 500 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to checkout the devices and expanding access to internet service				X
In FY 2021-22, the Department completed construction of the Westchester Library Health and Wellness Information Center, a 3,800 square foot LEED Silver certified facility funded with Building Better Communities General Obligation Bond proceeds and Library District funds; this facility, adjacent to the Westchester Regional Library, opened in the third quarter of FY 2021-22 and provides free health and wellness information to the public; as part of the Library's environmental sustainability efforts, the facility includes three electric vehicle charging stations that are open to the public			X	
In FY 2021-22, the Department continued its Year-Round Book Sale Initiative at library locations and revenue-generating contract with Thriftbooks for disposition of donated and deaccessioned books, projecting approximately \$207,000 in revenue to support library programs and events for the public			X	
In FY 2021-22, the Department reclassified a Library Assistant 1 to a Social Worker 1 position, enhancing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library; the Department will also continue to budget \$16,000 to continue participation in the FIU/Southeast Florida Library Information Network (SEFLIN) social worker initiative				X
In FY 2021-22, the Department repaired or replaced outdated and inefficient HVAC systems with more efficient, less energy consuming equipment at the Golden Glades, International Mall, Hispanic, Naranja and Pinecrest branches; in FY 2021-22, and FY 2022-23, the Department will complete major HVAC replacement projects at the Westchester Regional, Miami Beach and North Central branch locations			X	
In FY 2021-22, the Department was awarded \$275,000 from the State of Florida Division of Library and Information Services (DLIS) American Rescue Plan Act Grant from the Institute of Museum and Library Services (IMLS) to expand the Library's Drive-Up Wi-Fi initiative by adding 11 library locations and improving the wi-fi signal at 13 others; the Drive-Up Wi-Fi initiative will encompass 35 locations with wi-fi accessibility in over 800 parking spaces		X		
In FY 2021-22, the Human Resources Division participated in the Fit2Lead Parks Internship Program and Summer Youth Internship Program, hosting 29 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities		X		
In FY 2021-22, the Library assisted the Mayor's Office in developing the Community ID Program Plan, which was accepted by the Board of County Commissioners in February 2021; issuances of Community IDs to the public is expected to begin in July 2022 through an agreement with the Miami Foundation, ensuring that Branches, Florida continues to issue Community IDs to the public, funded through a \$200,000 non-departmental allocation		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2021-22, the MDPLS Making Strides Against Breast Cancer Team, supporting the County's Health and Safety Initiatives, was recognized as a 2021 Top Fundraising Team by the American Cancer Society, finishing second out of 163 fundraising teams in Miami-Dade County		X		
In FY 2021-22, the Project L.E.A.D. (Literacy for Every Adult in Dade) adult literacy program was offered in a hybrid model where assessment of adult learners, volunteer training, and confidential tutoring were made available both online and in-person at all branch locations		X		
In FY 2022-23, MDPLS will continue to offer both in-person and virtual programming, including Noches Culturales, a quarterly celebration of the culture and traditions of different countries, the annual MDPLS Family Festival, holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration, the Make-a-Bookmark and Library Card Design Contests, and the Summer Reading Challenge		X		
In FY 2022-23, the Department will continue its Bookmobile and Technobus service with approximately 1,400 annual stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department, as part of its long-range transition to smaller more fuel efficient vehicles, will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile (\$220,000); this will be in addition to the compact, fuel efficient bookmobile that began service in FY 2021-22		X		
In FY 2022-23, the Department will continue to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$2.1 million including Coral Reef (Impact resistant windows, doors, storefront, \$64,000), Coral Gables (roof and impact resistant windows, \$311,000), Lemon City (roof and impact windows and storefront, \$146,000), South Dade Regional (roof and impact resistant windows and storefront, \$610,000), Miami Lakes Branch Library (Roof replacement, Impact windows, doors, and Storefront, \$275,000), and Westchester Regional Library (Total Roof replacement, impact windows, doors, and Storefront \$695,000)			X	
In FY 2022-23, the Department will continue to offer the Homework Help and Tutoring Program, which is estimated to provide nearly 47,000 tutoring sessions to K - 12 students; to date the Talking Books Program has circulated over 63,000 items to 180 institutions and 2,612 individuals who have difficulty reading or using printed books; the recently launched Libraries @ Your Door Program has delivered over 29,000 items and is expected to deliver over 55,000 library books and materials in the current fiscal year		X		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department; the estimated total program cost is \$14.248 million of which \$9.253 million is funded by PROS and \$4.995 million is funded by Library (capital program #2000000507 and #936340); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB), the Countywide Infrastructure Investment Program (CIIP); Park Impact Fees and Library Taxing District revenues			X	
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$220,000); over the next five years, the Department is planning to spend \$1.431 million to replace 14 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for major interior and exterior renovations, roof replacement and installation of impact resistant windows at the South Dade Regional Library (total program cost \$9.044 million, \$397,000 in FY 2022-23; capital program #2000001218)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a 20,000 square foot 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 2023-24 with an estimated annual operating impact of \$243,000 which includes four FTEs (total program cost \$14.536 million, \$6.619 million in FY 2022-23; capital program #906640)			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library and continued repairs and renovations to the current facility (total program cost \$12.155 million, \$1.367 million in FY 2022-23; capital program #905640)			X	
The FY 2022-23 Proposed Budget continues the MDPLS Adult Learning Academy, a multi-disciplinary educational services program that provides a learning curriculum of 3,000 hours of structured adult learning opportunities	X			
The FY 2022-23 Proposed Budget includes funding (\$5,000) to continue sponsorship of and partnership with the Miami Book Fair, including promotion of the library through hosting and moderating author panels, a library community outreach tent and library card sign-ups		X		
The FY 2022-23 Proposed Budget includes interior and exterior renovations and a 5,000 square foot addition to Miami Lakes Library (total program cost \$5.235 million, \$2.516 million in FY 2022-23; capital program #2000001446); the Department completed design in FY 2021-22 and expects to bid and award the construction contract in FY 2022-23		X		
The FY 2022-23 Proposed Budget includes the addition of one Passport Services Clerk to support a third Passport Services location at the West Kendall Regional Library (\$56,000); in FY 2021-22, the Department expanded hours of operations at two passport processing locations (North and South Dade Regional), processing approximately 5,600 passports for residents		X		
The FY 2022-23 Proposed Budget includes the addition of one Social Worker 1 (\$75,400) and one Social Worker 2 (\$87,500) position to continue to enhance MDPL's Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches		X		
Parks, Recreation and Open Spaces				
A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2022-23		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			X	
In FY 2021-22, Zoo Miami began the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program			X	
In FY 2021-22, 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
In FY 2021-22, 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	
In FY 2021-22, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, Eggventure and Party for the Planet		X		
In FY 2021-22, the Deering Estate Mangrove Boardwalk construction began with anticipated completion in Summer 2023			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2021-22, the Department completed 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	
In FY 2021-22, the Department hosted the Love in Music Festival at Greynolds Park		X		
In FY 2022-23, 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	
In FY 2022-23, NAM will continue to seek out and sustain partnerships and funding opportunities 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 natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund			X	
In FY 2022-23, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) to PROS managed preserves and will seek to renew the contract for future years			X	
In FY 2022-23, the Department will begin improvements at Ferguson Park to include a fitness court, ADA connectivity, shelters and the replacement of existing walkways with new asphalt				X
In FY 2022-23, the Department will continue coordination with DTPW and enter into an interdepartmental agreement to design, procure and construct a green space, with a designated area for dogs, under the guideway at the First Street Metromover Station; the project will be partially funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds 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 2022-23; capital programs #2000001337)			X	
In FY 2022-23, 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 2022-23, the Department will continue the Fit2Lead program for afterschool program participants and summer program participants, funded by General Fund revenues; the program will provide internships for high school students ages 15-19 (\$1.9 million)				X
In FY 2022-23, the Department will continue the competitive solicitations of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the continued unforeseen challenges of the COVID-19 pandemic		X		
In FY 2022-23, 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)			X	
In FY 2022-23, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year			X	
In FY 2022-23, the Department will start construction of the replacement and new mangrove boardwalks at Matheson Hammock Park East and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately one mile at Matheson Hammock Park and 1,294 linear feet at Charles Deering Estate (total project cost at Matheson Hammock Park is \$6 million funded from BBC-GOB; capital programs #932110; total project cost at Charles Deering Estate is \$7.467 million funded from BBC-GOB, CIIP Program Revenues and FEMA reimbursements; capital program #937580)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2022-23, 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 DTPW Vehicle Inspection Section (VIS)			X	
In FY 2022-23, the Department will award a design-build contract to renovate and reconfigure the existing 36-hole regulation championship course to one 18-hole championship course and one 9-hole executive course at the Country Club of Miami; additionally, the Department will finalize the design of the renovations to the existing clubhouse (total project cost \$22.031 million, \$534,000 in FY 2022-23; capital program #2000001312)	X			
In FY 2022-23, the Department will commence procurement of the construction contract for a new community center at Amelia Earhart Park; the project encompasses a new 30,000 square foot community center, four lighted and irrigated natural turf soccer fields integrated with two cricket pitches, connecting pathways and covered bleachers, large swimming pool with an adjacent shallow activity pool, stand-alone mountain bike restroom building, walkways along the perimeter of the large lake, and other ancillary components (total project budget is \$23.5 million, \$772,000 in FY 2022-23 funded from BBC-GOB and CIIP Program Revenues; capital program #9310040)				X
In FY 2022-23, the Department will commence with the procurement of a new Community Center at Homestead Air Reserve Park; the project encompasses a new 22,000 square foot Recreation Center, a new 15,000 square foot Nature-based Playground, a new splash pad (1,700 square foot of wet play area), and four new lighted and irrigated athletic fields; the project is funded with BBC-GOB and CIIP Program Revenues (total project budget is \$27.057 million, \$200,000 in FY 2022-23; capital program #933780)				X
In FY 2022-23, the Department will complete construction improvements at Lake Stevens Park; the project encompasses a new splash pad facility, 25 space parking lot (including three electric vehicle (EV) car charging units), picnic shelter, multipurpose sodded sitting mound, site furniture, and a 1,562 square foot restroom building (total project budget is \$4.070 million, \$770,000 in FY2022-23, funded from BBC-GOB and CIIP Program Revenues; capital programs #2000001275 and #2000001274)				X
In FY 2022-23, the Department will complete construction of the Haulover Park Marina-Boat Ramp Replacement and Parking Upgrade Project; the project encompasses replacement of existing boat ramps with concrete floating docks, elevation of existing parking lot and primary and secondary overflow parking, new access road, and the replacement of sanitary sewer lateral (total project budget is \$12.7 million, funded from BBC-GOB and CIIP Program Revenues; capital programs #932740 and #2000001275)			X	
In FY 2022-23, the Department will complete construction of the Larry & Penny Thompson Park RV Campground Renovations; the project encompasses complete interior renovations to existing restroom/shower/laundry buildings No. 1, 2, 3 & 4 (total project budget is \$8.6 million, funded from BBC-GOB, Safe Neighborhood Parks (SNP), and CIIP Program Revenues; capital programs #937120 and #2000001275)				X
In FY 2022-23, the Department will complete construction of the Phase II ADA programs (total project budget is \$2.066 million, \$962,000 in FY 2022-23, funded from BBC-GOB and CIIP Program Revenues; capital programs #935930, #9310080, #932200, #935470, #937340, #931600, and #939000)				X
In FY 2022-23, the Department will complete the construction of the Arthur Woodard Park Development and Westwind Lakes Restroom Building; the Arthur Woodard Park development project includes the construction of walkways, fitness court, shelter, and landscaping (total project budget is \$1.2 million, funded from BBC-GOB and Park Impact Fees; capital programs #933490 and #9340351); the Westwind Lakes Restroom Building includes construction of a new restroom building to support the existing splash pad (total project budget is \$837,000, funded from CIIP Program Revenues; capital program #2000001275)				X

APPENDIX V: ALIGNMENT OF SELECTED HIGHLIGHTS TO THE MAYOR'S 4ES

This table aligns selected divisional, departmental and capital budget highlights from the FY 2022-23 Proposed Budget to one 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.

Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2022-23, the Department will complete the remediation project at Chapman Field Park (total project budget is \$6.044 million, \$540,000 in FY 2022-23, funded from BBC-GOB and the Chapman Field Trust Fund; capital program #933530)			X	
In FY 2022-23, the Department will continue the procurement of Professional Service Agreements for consultants and 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 2022-23, the Department will procure a professional consultant and start design work to replace and expand the existing Animal Hospital at Zoo Miami as the existing building has exceeded its useful life; the new LEED and Envision Sustainability (ENV SP) rated facility will provide state-of-the-art healthcare to the zoo animals (total project cost \$25.449 million, \$1.030 million in FY 2022-23; capital program #2000001311); the project will be funded from private donations, Capital Asset Acquisition 2021A Bond proceeds, a grant from the Florida Department of Environmental Protection, and CIIP Program Revenues	X			
In FY 2022-23, the Department will procure construction for a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a 6,860 square foot Library component within the Community Center (total project cost \$14.248 million, \$3.969 in FY 2022-23; capital programs #936340 and #2000000507); the project is funded with BBC-GOB proceeds, CIIP Program Revenues, Park Impact Fees and Library Taxing District revenue				X
In FY 2022-23, the Department will start construction of the Southridge Park Aquatic Center which includes a new 5,350 square foot community recreation center, a 4,920 square foot training pool and a 1,400 square foot splash pad (total project cost \$15.206 million, \$760,000 in FY 2022-23, funded from BBC-GOB Financing, Capital Asset Series 2021A Bonds and CIIP Program Revenues; capital program #932030)				X
In FY 2022-23, the Department will start the construction of 39 playground replacement projects and commence the design of another ten projects pursuant to 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 playground program cost \$83.2 million; capital programs #2000001275 and #2000002301); the projects are being funded with Capital Asset Acquisition Series 2021A Bond and CIIP Program Revenues	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 92 percent of all streetlights			X	
The 2022-23 Proposed Budget includes 17 additional positions (one Zoo Exhibits Manager, one Exhibits Technician, one Associate Zoo Veterinarian, two Animal Behavior Specialists, one Zoo Miami Keeper 2, three Zoo Miami Keeper 1s, one Exhibits Technician, one PROS Maintenance Supervisor, one Maintenance Mechanic, one Painter, one Auto Equipment Operator 2, one Inventory Clerk, and two Interpretive Programs Attendants) to support daily facility maintenance coverage for an aging facility with a growing number of repair and improvement projects; to ensure safety of the animals and guests and to be on par with AZA Accreditation standards; to support the Sea Turtle Rehabilitation Program and prepare for the hospital expansion; to support the expansion of the Amphitheater (including a new public exhibit) and creation of new ambassador programming at Critter Connection, the Conservation Action Center, Behind-the-Scenes Tours and throughout the walkways to create quality guest engagement activities and experiences; to support production of Amphitheater Show and special events; to support the growing number of Zoo special events such as Zoo Lights, Sip & Strolls, and numerous walks/runs; and to provide the needed assistance with the daily ordering, receipt verification, and inventory/quality control of over 450 different animal food items	X			

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 165 light and heavy vehicles and equipment (\$11.701 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	
The FY 2022-23 Proposed Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$175,000)		X		
The FY 2022-23 Proposed 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	
The FY 2022-23 Proposed Budget includes a reimbursement of over \$2 million from the EEL fund for conservation, management and maintenance of natural preserves			X	
The FY 2022-23 Proposed Budget includes continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million)			X	
The FY 2022-23 Proposed Budget includes continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$3.9 million)			X	
The FY 2022-23 Proposed Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and 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, respectively)			X	
Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 2,000 trees to Miami-Dade County residents and plant 2,500 trees on public land in FY 2022-23			X	
Neighborhood and Infrastructure				
Animal Services				
ASD and the Friends of Miami Animals (FOMA) entered into a grant agreement in FY 2019-20 to launch a pilot program to provide mobile animal wellness services to low-income communities within the County; the grant will continue to fund four positions for the first quarter of FY 2022-23 and the remaining salaries will be subsidized by the General Fund		X		
In FY 2021-22, the Division added a Revenue Development Coordinator to design and implement a robust fundraising program to support the life-saving work needed for the shelter animals (\$146,000)		X		
In FY 2021-22, the Division added one Veterinarian (\$146,000) and four Veterinarian Technicians (\$273,000) to ensure adequate levels of support for essential spay and neuter services on free roaming community cats		X		
In FY 2021-22, the Division added three Transport Operators to ensure adequate levels of support to continue essential spay and neuter services on free roaming community cats (\$175,000)		X		
In FY 2022-23, 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 2022-23, the Department will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate		X		
In FY 2022-23, 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

APPENDIX V: ALIGNMENT OF SELECTED HIGHLIGHTS TO THE MAYOR'S 4ES

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2022-23, the Department will continue the Pet Retention Program aimed at assisting families in crisis or at risk of surrendering their pets				X
In FY 2022-23, 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		
In FY 2022-23, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations				X
In FY 2022-23, the Department will continue to provide free preventative wellness care for owned pets in underserved communities through its partnership with Friends of Miami Animals (FOMA) operating the Wellness on Wheels (W.O.W.) mobile unit				X
In FY 2022-23, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter				X
In FY 2022-23, the Department will create a marketing plan to increase animal welfare education in the community		X		
In FY 2022-23, the Department will focus on prevention programs to minimize shelter intakes and assist community residents rehoming pets		X		
In FY 2022-23, the Department will use social media platforms to increase the community's understanding of the services offered at the Pet Adoption and Protection Center		X		
In FY 2022-23, 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		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan also includes funding for drainage improvements to the Pet Adoption and Protection Center (PAPC) to alleviate flooding issues and the resurfacing of the employee parking lot (total program cost \$615,000, capital program #2000002374)			X	
The FY 2022-23 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				X
The FY 2022-23 Proposed Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)		X		
The FY 2022-23 Proposed Budget includes one Administrative Officer 2 (Behavior Coordinator) position added to evaluate and track animal behavior, formulate behavior plans, conduct trainings, and offer post outcome behavioral support for shelter animals (\$60,000)		X		
The FY 2022-23 Proposed Budget includes two Animal Service Enrichment Specialist positions added to work with the Behavior Coordinator and implement the behavior plans by training and offering enrichment to the affected animals (\$99,000)		X		
Solid Waste Management				
In FY 2022-23, 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 (\$6.448 million)			X	
In FY 2022-23, 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 2022-23 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 (\$79.249 million), including other supplemental contracts to support the Resource Recovery operation (\$638,000)			X	
In FY 2022-23, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.696 million) and environmental services (\$3.01 million)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2022-23, the Department will continue the operation of two Home Chemical Collection Centers (\$1.035 million)			X	
In FY 2022-23, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)		X		
In FY 2022-23, the Department will continue to provide curbside garbage collection services (\$92.685 million) to include commercial garbage collection by contract (\$2.837 million) and waste collection pick-ups at specific non-shelter bus stops (\$917,000)			X	
In FY 2022-23, the Department will continue to provide trash collection services (\$50.694 million), including the UMSA litter program along corridors and at hotspots (\$1.487 million)			X	
In FY 2022-23, 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		
The Department's FY 2022-23 Proposed 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 program cost \$5.126 million, \$2.098 million in FY 2022-23; capital program # 507960)			X	
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 136 vehicles (\$27.443 million) for the replacement of its aging fleet funded with lease purchase financing (\$27.113 million for heavy fleet, and \$330,000 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 2022-23 Proposed Budget and Multi-Year Capital Plan includes Solid Waste System revenue bond proceeds for the Munisport Landfill Closure (total program cost \$35.376 million; \$1.8 million in FY 2022-23; capital program #5010690) and Virginia Key Closure (total program cost \$44.638 million; \$2.157 million in FY 2022-23; 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 FY 2022-23 Proposed 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 provide 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 program cost of \$7.570 million, \$ 1.513 million in FY 2022-23; capital program #2000001394)			X	
The FY 2022-23 Proposed 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 program cost \$2.881 million; \$44,000 in FY 2022-23; capital program #2000001381) as well as improvements to the gas collection and control systems that will provide odor control and improved air emissions (total program cost \$10.447 million, \$835,000 in FY 2022-23; capital program #2000001354)			X	
The FY 2022-23 Proposed Budget does not include funding for contracted crews in case of an outbreak; as with other natural events, if an outbreak occurs, resources required will be funded by General Fund reserves			X	
The FY 2022-23 Proposed Budget includes a per household residential collection fee increase of 5.2 percent and a one-time cash infusion of general revenue, generated from the American Rescue Plan Act (ARPA) to address future budget shortfalls, which will also mitigate the impact of the fee increase; the full-service household residential household collection fee will increase by \$25 from \$484 to \$509; this increase will allow the Department to maintain current service levels to include two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household and unlimited use of the 13 Trash and Recycling Centers (TRC)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$29,000) 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 2022-23 Proposed 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 2022-23 Proposed Budget includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$13.245 million)			X	
The FY 2022-23 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$7.588 million) at the Trash and Recycling Centers (TRC)			X	
Water and Sewer				
For FY 2022-23, the Department will continue the Ocean Outfall legislation capital project (total program cost \$1.416 billion; \$74.073 million in FY 2022-23; capital program #962670)			X	
In FY 2022-23, 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 (total program cost \$167.088 million; \$14.865 million in FY 2022-23; capital program #9650201)			X	
In FY 2022-23, 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 Department's FY 2022-23 Proposed 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 Programs (total program cost \$338.202 million; \$34.591 million; capital program #2000000784), Ocean Outfalls Legislation Program (total program cost \$1.416 billion; \$74.073 million in FY 2022-23; capital program #962670), Consent Decree (total program cost \$1.469 billion; \$175.056 million; capital program #964120, #964440 and #968150), and South District Expansion (total program cost \$673.103 million; \$119.164 million in FY 2022-23; capital program #2000000580)			X	
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of various water system capital projects such as the Hialeah/Preston Water Treatment Plant (total program cost \$64.062 million; \$11.233 million in FY 2022-23; capital program #9650041), Alexander Orr Water Treatment Plant (total program cost \$129.167 million; \$9.562 million in FY 2022-23; capital program #9650031), Small Diameter Water Main Replacement Program (total program cost \$269.925 million; \$14.806 million in FY 2022-23; capital program #2000000072) and Water Distribution System (total program cost \$136.822 million; \$20.357 million in FY 2022-23; capital program #9653311)			X	
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan is systematic and responsible in addressing regulatory requirements related to aging infrastructure such as pump stations, treatment plants and transmission lines and necessary upgrades; the capital plan addresses \$556.412 million in wastewater needs, \$208.326 million in water needs and BBC/GOB Water and Wastewater projects of \$18.438 million dollars				X
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes projects that directly impact the resilience of the County's built and natural systems; this includes 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 renew water plant infrastructure with the Water Reset Program; and investments to maximize the use of biogas from the wastewater treatment process to increase onsite energy production				X

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget includes the addition of 14 positions (\$92,000 funded for two pay periods) to provide public outreach, utility infrastructure aesthetics beautification and additional staff for the safety and communication center		X		
The FY 2022-23 Proposed Budget includes the addition of 34 operational positions (\$300,000 funded for two pay periods) to properly staff wastewater operations and meter replacement activities, perform new sampling and lab testing, and support consent decree compliance; positions include a variety of trade positions (Pipefitters, Electricians, Sewer Inspectors, Mechanics, Semi-Skilled Laborers, etc.)			X	
The FY 2022-23 Proposed Budget includes the addition of a Grants Specialist (\$90,000) to strengthen oversight of resilience initiatives and to increase grant opportunities for the Department			X	
Health and Society				
Community Action and Human Services				
During FY 2021-22, the Department was awarded \$11.3 million in funding from the American Rescue Plan (ARP) for a two-year period ending in FY 2022-23 to provide additional services to children and families enrolled in the Head Start 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			
In FY 2021-2022 and throughout FY 2022-23, the Office will provide referrals for housing complaints, rental assistance, and legal services; provide landlord/tenant rights training; create and host a tenant hotline; and collaborate with community housing associations to advocate for public housing renovation and redevelopment projects.		X		
In FY 2022-23, the Department will continue addressing the renovation needs of the New Direction Residential Treatment and Rehabilitation facility; the project is funded through the Countywide Infrastructure Investment Program (CIIP) and is estimated to take three to four years to complete (total program cost \$22.831 million; \$1.061 million in FY 2022-23; capital program #6009530)		X		
In FY 2022-23, 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 (\$3.161 million in CSBG and \$4.202 million in Countywide General Fund)				X
The Department continues 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 (BBC-GOB) Program (total program cost \$15 million; \$500,000 in FY 2022-23; capital program #8463701)				X
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP); the capital program focused on addressing the County's aging facilities to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, security and various other miscellaneous items as needed (total program cost \$6.036 million; \$66,000 in FY 2022-23; capital program #2000001280)			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2023-24; the project includes, but is not limited to, the demolition and refurbishment of 11 cottages, sidewalk repairs and the construction of a new parking facility (total program cost \$4 million; \$150,000 in FY 2022-23; capital program #844680)		X		
The FY 2022-23 Proposed Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies to create safer neighborhoods				X
The FY 2022-23 Proposed Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget includes \$75,000 to provide grants to forty-five community-based organizations through the Safe in the 305 program				X
The FY 2022-23 Proposed Budget includes 30,000 one-way trips per year to elderly clients attending the Department's Adult Day Care Centers		X		
The FY 2022-23 Proposed Budget includes a total of \$550,000 for the Weatherization Assistance Program, which enables 25 low-income families to permanently reduce their energy bills by making their homes more energy efficient			X	
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the construction of the Casa Familia Community Center; the Community Center which will be available for public use, will offer 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 program cost \$3.5 million; \$1.750 million in FY 2022-23; capital program #2000001492)		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 12 vehicles that are comprised of six light fleet vehicles (\$255,000) and six heavy fleet vehicles (\$720,000); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2022-23 Proposed Budget includes \$220,000 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 2022-23 Proposed Budget includes funding of \$359,000 from Public Housing and Community Development (PHCD) for painting and facility maintenance; \$380,000 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; and \$555,000 from Career Source South Florida for case management, employment, and training and support services for youths		X		
The FY 2022-23 Proposed 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		
The FY 2022-23 Proposed 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; \$5,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; \$50,000 from Internal Services for landscape maintenance; \$150,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries; \$100,000 from CAHSD for building and landscape maintenance; \$200,000 from Public Housing and Community Development for Septic to Sewer connections; \$533,000 from Public Housing and Community Development for the Safety Net Leadership Institute; \$39,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$13,000 from YouthBuild USA Prudential for mentorship, employment and community service activities, and \$319,000 from YouthBuild DOL for construction related education training and work experience		X		
The Psychological Services Division provides psychological services to clients by four doctoral/psychology interns and approximately five to seven Master/Bachelor level students in the mental health field				X

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Homeless Trust				
During the Fiscal Year 2022 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 street who would likely not do well in a congregate facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing				X
Operational funding has been added to support and enhance the organic farm and farmer's market at Verde Gardens, which operates in support of households experiencing homelessness; Verde Gardens includes 145 units of permanent supportive housing for disabled families with minor children		X		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan also includes \$3.239 million to address the aging infrastructure at Verde Gardens (\$1.259 million in FY 2022-23; program #2000002356); improvements include but not limited to interior and exterior renovations, installation of equipment, commercial kitchen upgrades and HVAC replacement; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; the facility provides supportive housing and services to families experiencing homelessness; the project is funded with Homeless Trust Capital Reserve funds		X		
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes \$1.835 million to address long-term infrastructure needs at Chapman Partnership North (\$370,000 in FY 2022-23; program #2000002458) and Chapman Partnership South (\$585,000 in FY 2022-23; program #2000002355); improvements include interior and exterior renovations, installation of equipment, commercial kitchen upgrades and HVAC replacement; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; these facilities, through a private -public partnership offer homeless assistance to men, women and children as well as provide a variety of support services		X		
The FY 2022-23 Budget includes an allocation in the 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		
The FY 2022-23 Proposed Budget and Multi-year Capital Plan includes \$5 million from the HOME Investment Partnership American Rescue Plan Program (HOME-ARP) for the purchase and renovation of the Mia Casa property which will provide services to senior citizens experiencing homelessness and unsheltered single adults with special needs (capital program #2000002595)		X		
The Homeless Trust continues to partner with and leverage the resources of area public housing agencies, including Miami-Dade, Miami Beach, Hialeah and Homestead, to provide housing to homeless households, including 770 Emergency Housing Vouchers made available through the American Rescue Plan Act		X		
The Homeless Trust continues to pursue strategies to eliminate race as a social determinant of homelessness and is working to ensure black persons and persons with lived experience are part of CoC planning and decision making; the Homeless Trust continues to perform an annual racial disparity quantitative assessment, review its coordinated entry system to ensure people of color have equal access to permanent housing, and facilitate trainings on racial bias and equity				X
The Homeless Trust continues to work with Participating Jurisdictions, including Miami-Dade, Miami, Hialeah, Miami Beach, and North Miami to target HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) resources to add new units to the development pipeline targeted to people experiencing homelessness and rehouse persons experiencing homelessness		X		
The Homeless Trust received a \$1.75 million special appropriation to provide permanent housing for seniors and others experiencing homelessness; two growing homeless sub-populations include those ages 55+ and unsheltered single adults with severe mental illness				X

APPENDIX V: ALIGNMENT OF SELECTED HIGHLIGHTS TO THE MAYOR'S 4ES

This table aligns selected divisional, departmental and capital budget highlights from the FY 2022-23 Proposed Budget to one 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.

Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Three (3) new permanent housing projects are coming online as a result of the successful Fiscal Year 2021 U.S. HUD Continuum of Care Program Competition cycle; the three projects will provide housing and services for an estimated 135 households, or 284 people experiencing homelessness, including survivors of domestic violence; in March 2022, the Homeless Trust was awarded more than \$41 million in new and renewal grants from U.S. HUD to provide homeless housing and services				X
Public Housing and Community Development				
In FY 2022-23, PHCD is projected to expend \$8.9 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure needs in various public housing developments to include elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; it is important to note that the FY 2022-23 federal budget will not provide enough funding to address infrastructure needs on various public housing sites; as a result of the infrastructure improvements, there is no fiscal impact to the Department's operating budget at this time, however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings	X			
In FY 2022-23, PHCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific PHCD capital program funding	X			
In FY 2022-23, 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		
In FY 2022-23, 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 204 units, which included 73 public housing units; in FY 2020-21 Liberty Square Phase Two delivered an additional 204 units, including 73 public housing units; in FY 2021-22 Liberty Square Phase Three delivered 192 units, including 71 public housing 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			
In FY 2022-23, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program	X			
In FY 2022-23, 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			
In FY 2022-23, the Infill Housing Program will continue to be administered by one Chief Real Estate Officer position and one PHCD Facilities & Development Contracts Coordinator to be reimbursed from the Countywide General Fund (\$328,000)	X			

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
PHCD continues to explore ways to effectively manage federal budgetary shortfalls through the use of HUD's Rental Assistance Demonstration (RAD) program; program funding is subject to HUD approval and the 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			
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			
The Department will continue working on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is implementing an adopted ordinance by creating a standard methodology for the establishment of a maximum sales price in the homeownership program which would expand options for buyers	X			
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes \$867,000 of Documentary Surtax funds to pay the debt service related to the Scott Carver Development Phase 3; the Surtax funds will be transferred to the General Government Improvement Fund (GGIF) where the debt payment is budgeted	X			
The FY 2022-23 Surtax revenue is budgeted at \$44 million; the FY 2022-23 Surtax carryover of \$273 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax is \$387.336 million	X			
Economic Development				
Aviation				
During the 2021-22 fiscal year, MDAD was awarded \$160 million in grant funding related to the Airport Rescue Plan Act (ARPA) that can be used towards Debt Service payments, reimbursement of operating expenses, and relief to concessionaires; \$64 million of this amount will be programmed in FY 2022-23 to reduce the landing fee and terminal rental rates	X			
MDAD's promotional funds total \$211,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$141,000) and various other activities (\$70,000)	X			
The Central Base Apron and Utilities project started construction during FY 2018-19 and is expected to be completed during FY 2022-23 (total Central Base Apron and Utilities Subprogram cost \$108.483 million; \$31.116 million in FY 2022-23; capital program #2000000093)	X			
The Department will continue the design and construction 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 2028-29 (total South Terminal Expansion Subprogram cost \$469.351 million; \$16.395 million in FY 2022-23; capital program #2000001317)	X			
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will enhance the passenger experience at MIA through improved security processing by providing centralized security checkpoints for concourses E and F and the design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity and improved vertical circulation; the subprogram also includes 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 FY 2033-34 (total Central Terminal Subprogram cost \$1.818 billion; \$11.340 million in FY 2022-23; capital program #2000001041)	X			

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes new Concourse E renovations that include interior, exterior and code requirement upgrades, upgrades to passenger loading bridges, replacement of the automated people mover, new chiller plant to meet preconditioned air demands and various other upgrades (total Concourse E Subprogram cost \$384.901 million; \$57.487 million in FY 2022-23; capital program #2000000094)	X			
The FY 2022-23 Proposed Budget includes one Division Director 2 position (\$146,000) to lead a newly created function called Cargo Infrastructure Development to provide oversight of new cargo developments at the airport; in addition, two positions will be transferred to the Executive Division to support this function including one position transferred from the Facilities Management Division and one position from the Policy Advisement Division	X			
The FY 2022-23 Proposed Budget includes the addition of one Administrative Officer 1 position (\$49,000) that will provide administrative support to the Division	X			
The FY 2022-23 Proposed Budget includes the creation of the Policy and External Affairs Division, transferring in 23 positions from the Policy Advisement Division		X		
The Passenger Boarding Bridges (PBB) Program has replaced 17 PBBs as of FY 2021-22 and is projected to have replaced the remaining 27 PBBs 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 \$70.045 million; \$22.369 million in FY 2022-23; capital program #2000000596)	X			
Under the Department's Miscellaneous Project Subprogram, 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 first quarter of FY 2022-23; the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system was completed in June 2021 (total Miscellaneous Project Subprogram cost \$503.697 million; \$63.751 million in FY 2022-23; capital program #2000000096)	X			
The Department's FY 2022-23 Capital Improvement Program (CIP) has 20 subprogram projects and one new program that include: General Aviation Airports, MIA Airfield and Airside, MIA Cargo and Non-Terminal Buildings, MIA Central Base Apron and Utilities, MIA Central Terminal, MIA Concourse E, MIA Fuel Facilities, MIA Land Acquisition (MII 2020), MIA Land Acquisition, MIA Landside and Roadways, MIA Miscellaneous Projects, New Program Contingency, MIA North Terminal, MIA Passenger Boarding Bridges, MIA Reserve Maintenance, MIA South Terminal Expansion, MIA South Terminal, MIA Support Projects, MIA Terminal Wide Roof, MIA Terminal Wide and MIA Terminal Wide Restrooms (total program cost \$6.373 billion; \$479.921 million in FY 2022-23)	X			
Miami-Dade Economic Advocacy Trust				
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes \$1 million in funding for land acquisition to expand the construction of affordable and workforce housing for low-to-moderate income families (capital program #2000002776)				X
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes \$4.5 million in funding to design and construct affordable and workforce housing for low-to-moderate income families (capital program #2000002775)				X
The FY 2022-23 Proposed Budget includes a reorganization that transfers one position from the Youth Services Division to better align resources and oversight of Youth Services, Housing Program, and Economic Development Divisions		X		
The FY 2022-23 Proposed Budget includes one Information Officer position to increase awareness of agency-related efforts and promote program and event participation (\$87,000)		X		
The FY 2022-23 Proposed Budget increases grant funding to outside organizations by a one-time amount of \$375,000; this funding will provide small minority business owners access to capital to expand their business				X

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget reallocates existing funding by reclassifying an existing vacancy to a Crypto Currency Specialist that will be responsible for educating the Black Community both consumer and commercial on the issues around emerging technologies and cryptocurrency		X		
The FY 2022-23 Proposed Budget reallocates existing funding by reclassifying two existing vacant positions to a Housing Program Chief and Construction Development Officer, to grow housing assistance programs				X
Regulatory and Economic Resources				
During FY 2021-22 three, Lien Collection Specialist overage positions were approved as part of the Code Compliance Division's ongoing customer service enhancement initiative that will promote voluntary compliance by providing a dedicated proactive service to communicate with owners regarding cases received by the lien unit prior to proceeding with additional collection efforts (\$266,000)		X		
During FY 2021-22 two Administrative Officer 3 overages were approved to obtain and track daily status updates on all key departmentwide information technology and innovation projects and provide technical support to administer the RER's ongoing operating business model with virtual meetings and workshops (\$205,000)		X		
During FY 2021-22, an additional seven overage positions were approved, that include two Building Inspectors (\$217,000) and five Roofing Inspectors (\$563,000), to ensure a more reasonable daily average number of inspections per inspector and reduce the dependence on overtime		X		
During FY 2021-22, five overage positions were approved as the administrative and back-office support for enhanced building recertification initiative that ensures the structural and electrical safety of 40/50 year old buildings; the positions include three RER Permitting and Plans Specialists (\$215,000) and two Administrator Officer 1 positions (\$146,000)		X		
During FY 2021-22, four overage positions were approved to fully accomplish the Division's goals and implement recommended strategies, as well as the Resilient305 Strategy and Thrive 305 Action Plan; the positions include one Energy Services Coordinator (\$130,000), one Biscayne Bay Program Manager (\$156,000), one Resilience Program Manager of Regional Policy (\$156,000) and one Resilience Coordinator 2 (\$135,000)			X	
During FY 2021-22, one RER Planning Development Manager overage position was approved; this position is dedicated to Comprehensive Development Master Plan land use implementation, driven through zoning amendments (\$178,000)		X		
During FY 2021-22, two RER Planning Development Manager overages were approved for the development, amendment, implementation and monitoring of new and existing long-range policies, planning studies and planning-related legislation (\$356,000)			X	
During FY 2021-22, two overage positions were approved to better align the programs and initiatives provided by the Environmental Resources Management Division utilizing one Division Chief 3 (\$205,000) for additional management and oversight of regulatory operating units and one Administrative Officer 3 (\$103,000) to support with public records, social media and community outreach		X		
During FY 2021-22, two overage positions were approved, one Media Relations Specialist to support the Department's Communication Manager with the management of all social and news media, respond to public records requests and coordinate all marketing and promotional materials (\$103,000) and one Environmental Resources Policy Advisor to support the Department Director and the Office of the Mayor with the refocusing of the Department's environmental programs and initiatives (\$271,000)		X		
During FY 2022-23, 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 Tree Trust Fund monies (\$500,000) and Environmental Protection and Education grant program funds administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
During FY 2022-23, 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 2022-23 Proposed Budget includes a \$4.975 million in grant support from the Florida Department of Environmental Protection and a \$24 million one-time transfer of General Revenue from the Miami-Dade Rescue Plan to address future budget gaps in the program			X	
In FY 2022-23, the Department anticipates spending \$10.587 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 2022-23, 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) (total program cost \$6.6 million; capital program #5555691)			X	
In FY 2022-23, the Department will continue to maintain and improve beaches, which provides protection against storm impacts, enhances quality of life for residents and increases 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 (\$10.939 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 program covers all capital and related costs such as surveys, planning, design and construction, inclusive of temporary easements of property to facilitate staging and construction, for federally and locally funded beach renourishment projects throughout the federally authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside (total program cost \$216.459 million; \$11.044 million in FY 2022-23; capital program #2000000344)			X	
In FY 2022-23, the Department will continue to 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 \$500,000 programmed in General Government	X			
In FY 2022-23, the Proposed Budget and Multi-Year Capital Plan continues funding various capital programs with Utility Service Fees (\$10.450 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	
The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission (BCC); to date, grant agreements valued at \$61.9 million have been approved	X			
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 23 vehicles (\$702,000) 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 Department's FY 2022-23 Proposed 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 (\$40 million), the Florida Department of Environmental Protection (\$4.975 million) and one-time contribution of General Revenue from the Miami-Dade Rescue Plan (\$15 million) to address future budget gaps in the program (total program cost \$59.975 million, \$12.456 million in FY 2022-23; capital program #5555621)			X	

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the construction and/or acquisition of a new Permitting and Inspections Center that is county owned and better suited for a virtual services business model; the project is funded with RER Building Proprietary revenues (total program cost \$39.234 million; \$400,000 in FY 2022-23; capital program #2000002875)			X	
The FY 2022-23 Proposed Budget continues General Fund support of \$100,000 for the removal and disposal of decomposed fish and other marine life in the areas of Biscayne Bay			X	
The FY 2022-23 Proposed Budget continues General Fund support 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 2022-23 Proposed Budget continues General Fund support of \$20,000 for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers			X	
The FY 2022-23 Proposed Budget continues General Fund support of \$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		
The FY 2022-23 Proposed Budget continues to support the Office of Resilience's mission to lead Miami-Dade County to a resilient and environmentally sustainable future by identifying vulnerabilities, coordinating stakeholders and facilitating innovative solutions			X	
The FY 2022-23 Proposed Budget includes \$1.013 million in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities			X	
The FY 2022-23 Proposed Budget includes \$206,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network and one Assistant to the Chief Heat Officer (\$88,000); the goal of the Chief Heat Officer is to complete and implement a Climate and Health Action Plan that will include a Heat Season Awareness Raising Campaign for the public, targeted vulnerable populations and health care practitioners			X	
The FY 2022-23 Proposed Budget includes \$409,000 in General Fund support for countywide historic preservation activities as required by Miami-Dade County's Historic Preservation ordinance, which was designed to protect, enhance and perpetuate properties of historical, cultural, archeological, paleontological, aesthetic and architectural merit		X		
The FY 2022-23 Proposed Budget includes a one-time \$1.810 million in General Revenue support from the Miami-Dade Rescue plan for a Water Quality Control Plan that will evaluate nutrient loading from fertilizer application at golf courses, parks and athletic fields as well as evaluate the impacts of these nutrients on surface water and groundwater quality			X	
The FY 2022-23 Proposed Budget includes a one-time \$175,000 of General Revenue support from the Miami-Rescue Plan to conduct a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County			X	
The FY 2022-23 Proposed Budget includes a one-time \$333,000 of General Revenue support from the Miami-Rescue Plan to develop and implement a multimedia public awareness campaign and educational outreach program to promote and improve awareness regarding various general environmental initiatives that relate to protecting groundwater and local waterways			X	
The FY 2022-23 Proposed Budget includes a one-time \$500,000 in General Revenue support from the Miami-Dade Rescue Plan to conduct an awareness campaign to educate the public about the variety of services and programs offered by the Office of Consumer Protection; the campaign will ensure that the public recognizes the office as a trusted resource for consumer protection, provide tips and information to help consumers make sound decisions and protect themselves and inform workers of their opportunity to file claims for nonpayment/underpayment of wages		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget includes a one-time \$500,000 of General Revenue support from the Miami-Rescue Plan for the initial effort to secure specialized technical expertise to work with state and federal agencies to develop, prepare and submit a permit application to establish a Wetlands Mitigation Bank			X	
The FY 2022-23 Proposed Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization (TPO) 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 2022-23 Proposed Budget includes continued funding (\$500,000) for demolishing unsafe structures that create safety, physical and potential health threats; also funding (\$10,000) for the removal of abandoned vehicles from public and private properties and to secure abandoned buildings that engender unsafe environments (\$200,000)			X	
The FY 2022-23 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)	X			
The FY 2022-23 Proposed Budget includes the continuation of \$200,000 in General Fund support 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 fund economic development efforts in South Miami-Dade	X			
The FY 2022-23 Proposed Budget will continue 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	
Seaport				
As a result of COVID-19, Seaport is uncertain as to what the traffic levels will be in FY 2022-23; consequently, the Department is currently assuming approximately 3.1 million passengers for FY 2022-23; as the fiscal year progresses and actual performance is experienced, the Department's budget may need to be adjusted	X			
Cargo improvements included in the FY 2022-23 Proposed Budget and Multi-Year Capital Plan include an investment totaling \$1.026 billion; \$59.402 million in FY 2022-23	X			
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 10 vehicles (\$455,00) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.465 million to replace 58 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	
The FY 2022-23 expenditures for the Shore Power capital program was adjusted from \$55 million to \$58.517 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 program cost \$175.848 million, \$58.517 million in FY 2022-23; capital program #2000001675)			X	
The Seaport's Promotional Fund is budgeted at \$400,000 in FY 2022-23 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		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The major thrust of the of Seaport's capital improvement plan includes various cruise terminal renovations and new passenger facilities (total program cost \$973.579 million, \$153.780 million in FY 2022-23); the expansion of Cruise Terminal F which will accommodate additional Carnival Cruise Line ships (total program cost \$177.965 million, \$26.852 million in FY 2022-23; capital program #2000000979); the design and construction of the new Cruise Terminal V to support expanding Virgin Voyages operations (total program cost \$136.963 million, \$21.163 million in FY 2022-23; capital program #2000000978); new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines (total program cost \$179.161 million, \$50.785 million in FY 2022-23; capital program #2000000570); the preparation of Berth 10 as a new future terminal (total program cost \$185.510 million, \$10 million in FY 2022-23; 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			
General Government				
Audit and Management Services				
The FY 2022-23 Proposed Budget includes the addition of three Associate Auditors (\$276,000), two Senior Auditors (\$207,000) and one Audit Manager (\$142,000) to assist with additional workload demands		X		
Communications and Customer Experience				
During FY 2021-22, two Administrative Officer 1 positions (\$176,000), one Special Project Administrator 1 position (\$107,000) and one Special Project Administrator 2 position (\$124,000) were added to support the Constituent Services function		X		
During FY 2021-22, two Graphic Designer positions were added to support the functions which serve County Departments and elected officials (\$204,000)		X		
The Department's FY 2022-23 Proposed 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 2023-24; the project is being funded with Capital Asset 2020C bond proceeds (total program cost \$2.5 million; \$2 million in FY 2022-23; capital program #2000001438)		X		
Elections				
Due to the growth in personnel required to assist with in-person and online training, as well as the need for constant oversight of training sites, staffing level allocations, and personnel recruitment, an additional Elections Supervisor (\$87,000) is included in the FY 2022-23 Proposed Budget		X		
During FY 2021-22, the Elections Department completed the purchase of Clear Ballot Technology (\$1 million) that will enable auditing of ballot transactions and provide the technology support to conduct a recount if needed; the capital program is funded through the General Government Improvement Fund (GGIF)				X
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the replacement of 1,750 aging and outdated ballot scanners over a two-year period (total program cost \$8.750 million; \$5.835 million in FY 2022-23; capital program #2000001534); the capital program is funded with Future Financing proceeds		X		
The FY 2022-23 Proposed Budget for the Operations Division includes the addition of two Elections Procedure Specialist (\$143,300) that will be assisting in the planning, organizing, and implementing of the Post Audit for each election in accordance with State Statute				X
The FY 2022-23 Proposed Budget includes costs associated with the Countywide Gubernatorial Election that totals \$12.9 million and includes early voting operations at 28 sites, election day support at 600 locations, temporary workers, Vote-by-Mail materials, poll worker services, advertisements, and printing of ballots		X		

APPENDIX V: ALIGNMENT OF SELECTED HIGHLIGHTS TO THE MAYOR'S 4ES

This table aligns selected divisional, departmental and capital budget highlights from the FY 2022-23 Proposed Budget to one 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.

Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2022-23 Proposed Budget includes the addition of five positions including three Election Support Specialists (\$179,000), one Elections Section Manager (\$115,000) and one Clerk 4 (\$71,000); the proposed increase is required for a recently revised state statute that involves increased requirements for initiative petitions, increased requests for public records on voter information, petition status, circulator, log reports and eligibility maintenance of voter records				X
The FY 2022-23 Proposed Budget includes the addition of two Clerk 3 positions (\$120,000) in the Poll Worker Recruitment and Training Division to assist with increasing demands associated with scheduling and training functions		X		
Finance				
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the acquisition and implementation of a credit and collection system to replace the existing application that is outdated and can no longer support the volume and complexity of today's operation; the Department is projecting to complete this project by the close of FY 2022-23 (total program cost \$817,000; \$350,000 in FY 2022-23; capital program #2000001261); the capital program is funded with departmental operating funds	X			
Human Resources				
During FY 2022-23 the department will continue to partner with Career Source of South Florida and Miami-Dade Community College to coordinate the Mayor's Monthly Career & Job Fairs throughout Miami-Dade County, which focuses on attracting applicants and generating interest in hard to recruit positions that will address the hiring needs of County departments		X		
During FY 2022-23, the Benefits Division will complete the implementation of the Idea Scale system, a technology that captures, processes and tracks employee submissions and departmental reviews; addresses the present needs of the IDEA Reward/ESP Program, and provides potential solutions for ad-hoc engagements by other departments for special projects currently identified in the Innovation Academy and other areas in conjunction with the Thrive 305 initiative		X		
In FY 2022-23, 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
In FY 2022-23, the department will continue to partner with the Mayor's Office of Diversity and Inclusion and develop new training materials to address the goals of various Mayor's Thrive305 Initiatives		X		
The FY 2022-23 Proposed Budget includes funding to provide training on Diversity, Equity, Resiliency and Inclusion Awareness to employees; this triennial training mitigates the County's legal liability and aligns with the Mayor's Thrive305 Initiative (\$60,000)		X		
Information Technology				
During FY 2021-22 fifteen part-time positions were added as part of the Mayor's apprenticeship initiative with the goal of preparing graduating seniors to enter the job market (\$309,000)		X		
During FY 2022-23, the department will continue to manage various programs for which they receive General Fund reimbursement: the FIU Apprenticeship Program (\$350,000), the Axis Help Program (\$350,000), the eMerge County sponsorship program (\$400,000), the Miami Foundation IT Consulting program (\$100,000), the Innovation Academy program (\$156,000) and the MDC Workforce Training program (\$1.2 million)		X		
In FY 2022-23, the Department will continue to work on digitizing and modernizing transportation applications, integrating processes with other County departments and facilitating online and mobile technology for citizens		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$167,000) 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 Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development for the replacement of the County's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$4.688 million, \$750,000 in FY 2022-23; capital program #2000000424); the capital program will be funded with bond proceeds		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS), 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 reducing redundancy by stream lining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds		X		
Internal Services				
As part of ISD's small business participation reforms, 15 positions (\$1.351 million) were added as overages in FY 2021-22; 11 positions were added to increase contract monitoring and compliance including seven SBD Compliance Officer 1s, three SBD Compliance Officer 2s, and one SBD Section Manager; two positions were added for project review and analysis including one SBD Capital Improvement Specialist and an SBD Section Manager; one SBD Section Manager was added for business outreach and education and one SBD Professional Services Specialist was added for policy and operations management functions				X
During FY 2021-22, a Program Management Manager (\$131,800) was approved as a overage; this position will oversee installation of electric vehicle charging stations for the County's fleet			X	
During FY 2021-22, a reorganization was performed that transferred four positions to the Budget and Finance Division, including one from the Business Services Division, one from the Small Business Development Division, one from the Fleet Management Division, and one from the Facilities and Infrastructure Management Division to strengthen procurement, small business, and departmental initiatives for the Director's office		X		
During FY 2021-22, a reorganization was performed that transferred one position from the Business Services Division to the Real Estate Development Division to provide oversight of additional real estate related transactions	X			
During FY 2021-22, a reorganization was performed that transferred two positions to the Facilities and Infrastructure Management Division from the Business Services Division to assist with strategic development activities focusing on County-owned properties				X
In FY 2022-23, 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 program cost \$4.451 million; \$2.460 million in FY 2022-23; capital program #2000001190)				X

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 48 vehicles (\$2.140 million) for the replacement of its aging fleet funded with lease purchase financing (\$600,000 for heavy fleet, and \$1.540 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 Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan 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 in January 2023 (total program cost \$7.5 million, \$5.758 million in FY 2022-23; capital program #118480)		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of 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 2022-23 operating budget (total program cost \$1.797 million; \$957,000 in FY 2022-23; capital program #2000002254)	X			
The FY 2022-23 Proposed Budget includes the veteran's memorial wall at the SPCC; these funds are included in the Department's FY 2022-23 operating budget (total project cost \$700,000)		X		
Management and Budget				
During FY 2021-22, eight positions were approved as overages to support the consolidation of existing responsibilities, additional administrative duties and the additional consulting services that are required in the department and requested Countywide to increase efficiency and effectiveness in departments; this includes the facilitation of a transition plan for the County's new Constitutional Offices and related impacts		X		
During FY 2021-22, one Program Coordinator position was established for the NW 7th Avenue and NW 79th Street Community Redevelopment Agencies; this position will be responsible for implementing revitalization and redevelopment initiatives (\$155,000)		X		
During FY 2021-22, one position from the Ryan White section was transferred to the Grants Administration section		X		
In FY 2021-22, the Department began to incorporate emerging community priorities into the Miami-Dade County Strategic Plan; in FY 2022-23, the Department will assist other departments to align their activities to the Strategic Plan to ensure future budget recommendations support County priorities		X		
In FY 2021-22, the Department purchased a grants software module that will be a one-stop shop for all grant related information; the new system will allow applicants to enter their information into a data base as opposed to submitting it manually which will allow the County to process and analyze reimbursements for the UMSA CRAs more efficiently for prompt payments		X		
In FY 2022-23, staff will continue to review proposals to incorporate or annex parts of the County into existing municipalities, which affect all Miami-Dade County residents, provide analysis on the fiscal impact of such proposals and provides guidance to the BCC		X		
In FY 2022-23, staff will continue to support and monitor four UMSA CRAs, ensuring economic resources and investments are brought into those communities		X		
In FY 2022-23, the Department will continue the implementation of the Countywide Infrastructure Investment Plan (CIIP); staff from the Bond Program Monitoring section of the Management and Budget Division will facilitate the program, coordinate contracting efforts, develop reporting requirements and communicate the program's progress; staff will be funded with CIIP proceeds (\$434,000)			X	
In FY 2022-23, the Department will continue to staff Municipal Advisory Committees, which provide a forum for residents and other stakeholders to provide input to the process, acts as liaison for all County departments on annexation and incorporation issues		X		

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Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2022-23, the Department will continue to work with county departments as well as municipalities and outside organizations to plan, schedule and coordinate the Building Better Communities General Obligation Bond program (BBC-GOB) to ensure adherence to budgets and schedules; the FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes \$267.8 million of BBC-GOB capital projects			X	
The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of a grant submission and management solution application (\$75,000) benefitting both the County and nonprofit partners by automating and streamlining proposal submissions and reviews, contract development and management, and reporting processes (capital program # 2000002815		X		
The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the continuation of the Enterprise Resource Planning (ERP) application to support reporting using data warehouse and dashboard capabilities on an adhoc basis by users of the financial and human capital management modules which is estimated to roll out to County users in the first quarter of FY 2022-23		X		
The FY 2022-23 Proposed Budget includes the transfer of three positions from the Administration Division to the Office of the Director as part of the Department's reorganization to better align divisional oversight		X		
The FY 2022-23 Proposed Budget includes revenues generated through marketing and sponsorship agreements to support existing marketing and sponsorship efforts as well as develop new revenue generating opportunities (\$325,000)	X			
Strategic Procurement Department				
In FY 2022-23, the Vendor Outreach and Support Services Division anticipates holding 30 outreach events for suppliers		X		
The FY 2022-23 Proposed Budget for the Business and P3 Solutions Division includes the addition of two positions to support P3 efforts including a Division Director 3 (\$170,000) and a Procurement Contracting Officer 3 (\$155,000)	X			
The Policy and Training Division anticipates providing 50 trainings and workshops to SPD staff and County departments on the latest procurement developments in FY 2022-23		X		