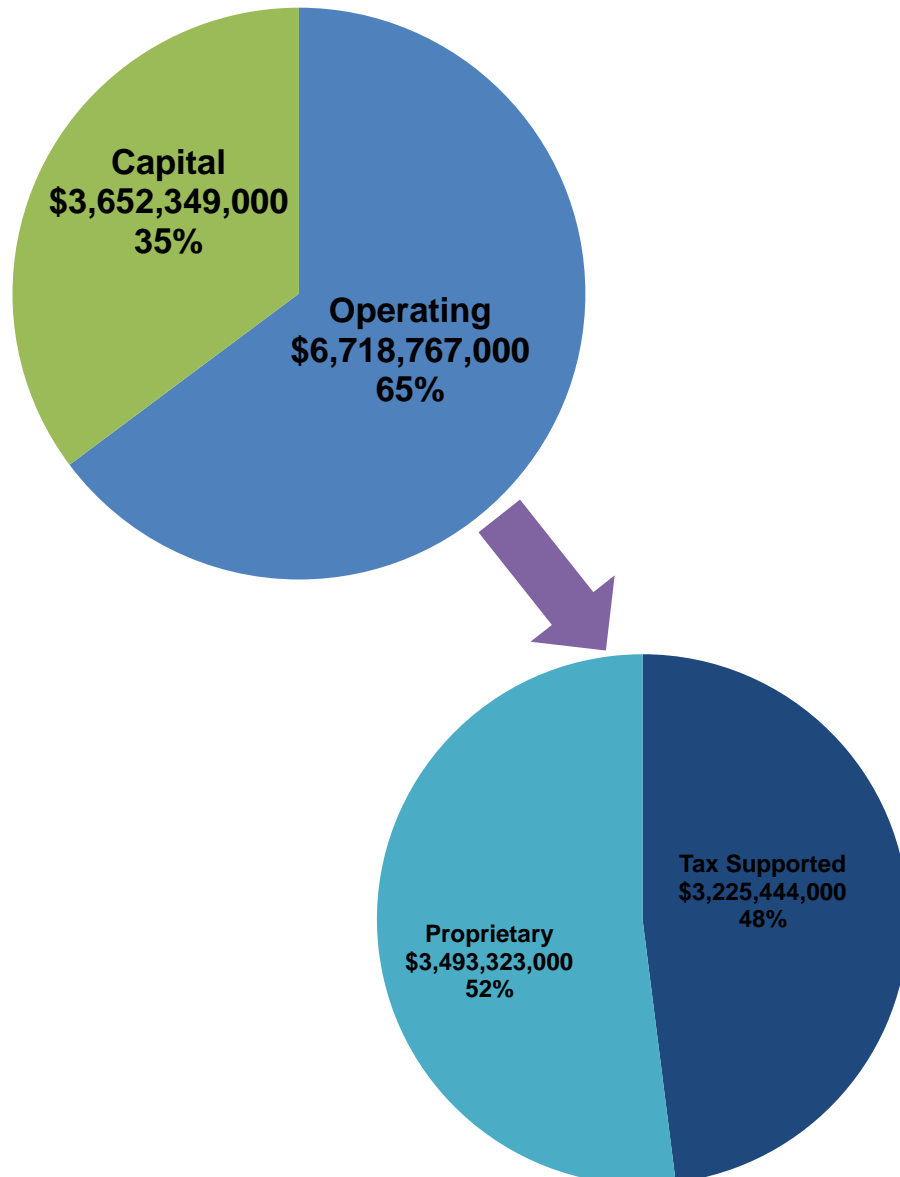
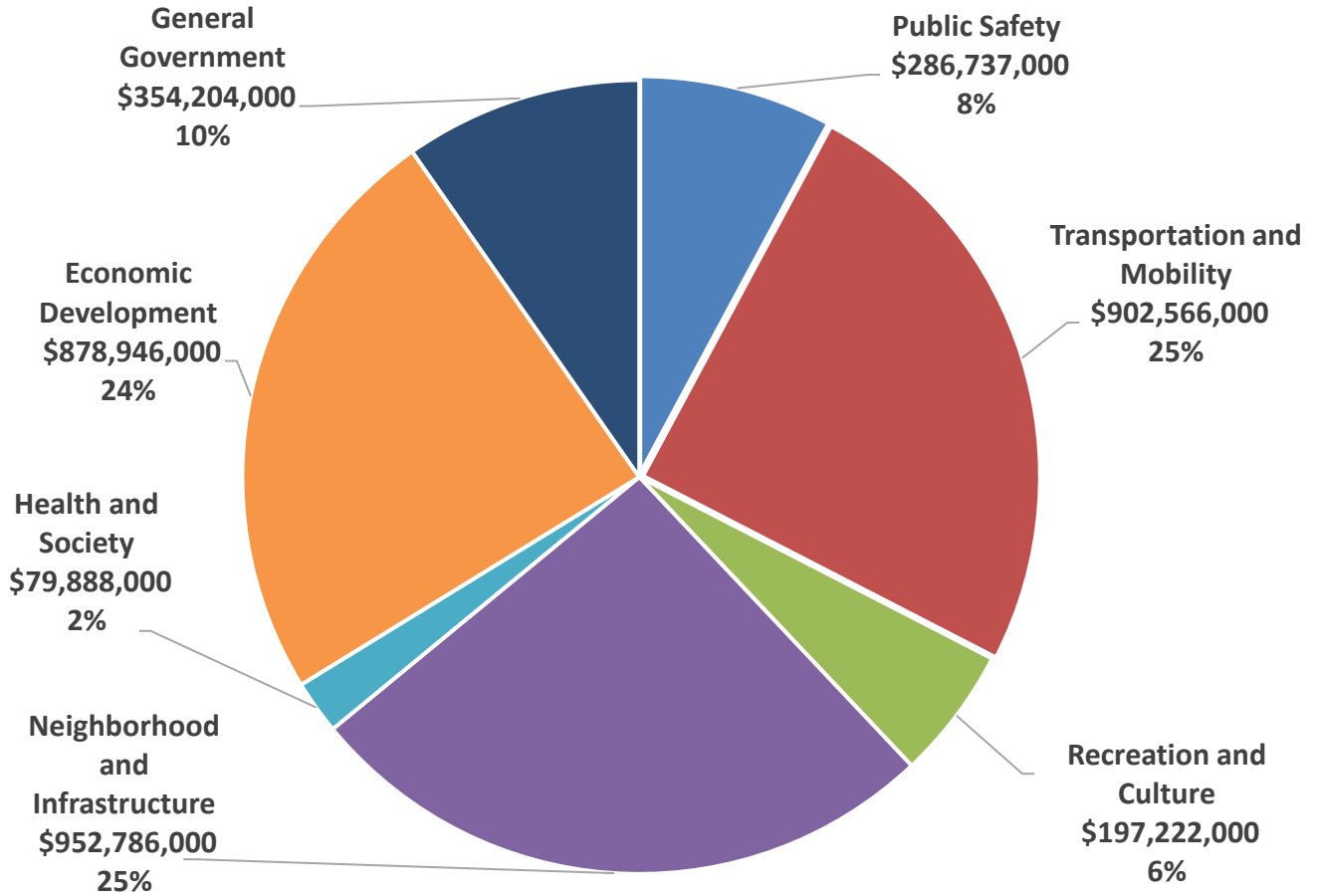


THE FY 2022-23 PROPOSED BUDGET

The FY 2022-23 Proposed Budget is balanced at \$10.371 billion. The operating budget totals \$6.719 billion and is 15.5 percent higher than the FY 2021-22 Adopted Budget of \$5.818 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Service Area (UMSA) General Fund, Library System and Fire Rescue Service District budgets, total \$3.225 billion, which is 14 percent higher than the FY 2021-22 Adopted Budget and represents 48 percent of the total operating budget. The FY 2022-23 Capital Budget, the first programmed year of the Proposed Multi-Year Capital Plan, totals \$3.652 billion, which is approximately 4.85 percent higher than the FY 2021-22 Adopted Budget of \$3.484 billion. The County's Multi-Year Capital Plan totals \$29.788 billion and includes 524 active capital programs. The strategic areas with the largest capital spending plans are Neighborhood and Infrastructure (\$953 million), Transportation and Mobility (\$903 million) and Economic Development (\$879 million). Unfunded needs in the operating budget total \$61.82 million and \$19.313 billion of unfunded capital programs.



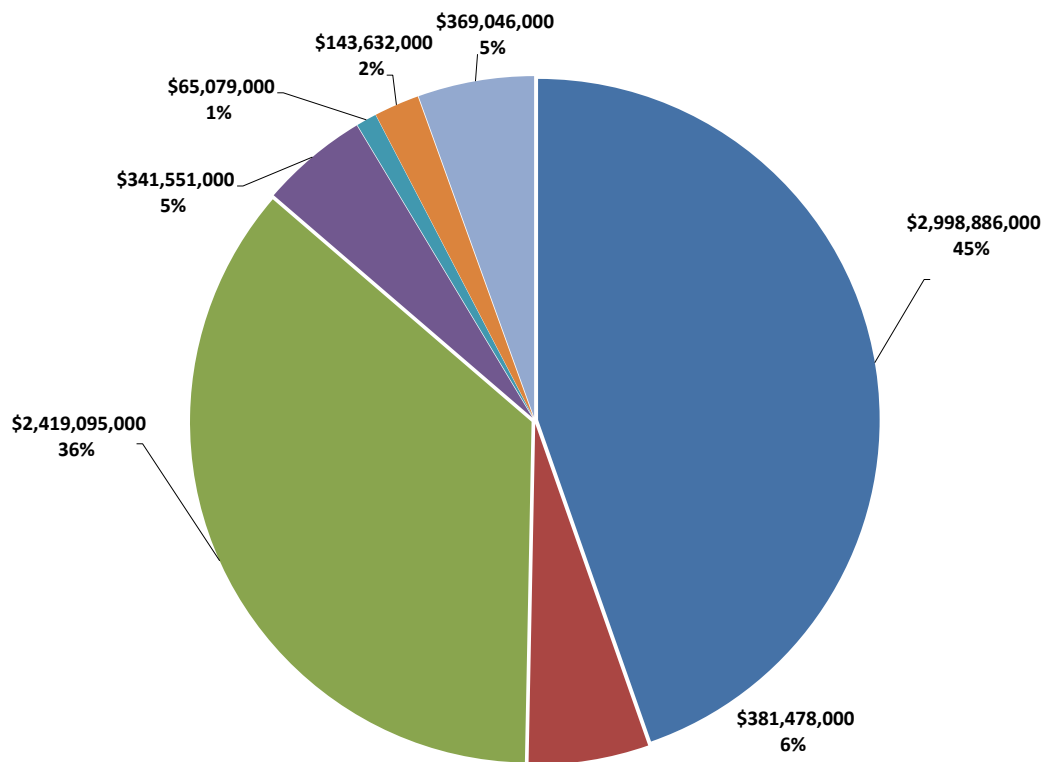
Capital Plan by Strategic Area



FY 2022-23 Proposed Budget and Multi-Year Capital Plan

REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%
Proprietary	\$ 3,854,264,000	55	\$4,103,210,000	55	\$3,591,621,000	53	\$ 2,530,615,000	43	\$ 2,998,886,000	45
Federal and State Grants	286,282,000	4	507,062,000	7	262,090,000	4	359,416,000	6	\$ 381,478,000	6
Property Tax	1,886,633,000	28	2,005,518,000	27	2,100,369,000	31	2,187,006,000	39	\$ 2,419,095,000	36
Sales Tax	378,637,000	6	313,357,000	4	305,576,000	5	271,448,000	5	\$ 341,551,000	5
Gas Taxes	73,086,000	1	64,306,000	1	68,071,000	1	65,101,000	1	\$ 65,079,000	1
Misc. State Revenues	120,476,000	2	116,230,000	2	124,921,000	2	124,217,000	2	\$ 143,632,000	2
Miscellaneous	341,145,000	4	323,800,000	4	290,752,000	4	280,289,000	4	\$ 369,046,000	5
Total	\$ 6,940,523,000		\$ 7,433,483,000		\$ 6,743,400,000		\$ 5,818,092,000		\$ 6,718,767,000	



The development of the County Budget is the method for determining the services and the levels of those services you will receive for the next 12 months. It also determines how much you will pay in property taxes and other fees and charges to support those services. Although not the largest source of revenue in the operating budget, the most significant source of discretionary operating revenue to local governments in Florida is property tax revenue. The certified countywide tax roll value change (from the 2021 Preliminary Roll) for FY 2022-23 is an increase of 11.8 percent. In accordance with Article VII to the State Constitution, the increase in property assessments for 2022 homestead residential properties were set at three percent. As a result of a robust real estate market, property values and property tax revenue increased by \$160.261 million more than the FY 2021-22 Adopted Budget and is \$115.308 million more than contemplated in the five-year financial forecast. The change in taxes paid by property owners is affected by four factors:

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

1. The value of the property (determined by the Property Appraiser's Office);
2. Adjustments for Article VII of the State Constitution, which limits the growth in the value of residential properties with a homestead exemption to the lesser of the growth in the Consumer Price Index (CPI) or three percent (for FY 2022-23 such growth was the three percent noted above) and ten percent for non-homesteaded properties, respectively;
3. The amount of value that is not subject to taxes (e.g., the \$50,000 homestead exemption, the additional homestead exemptions for senior citizens who meet income and ownership criteria as described above, the \$25,000 exemption for personal property); and
4. The millage rate set by the board of the taxing jurisdiction.

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

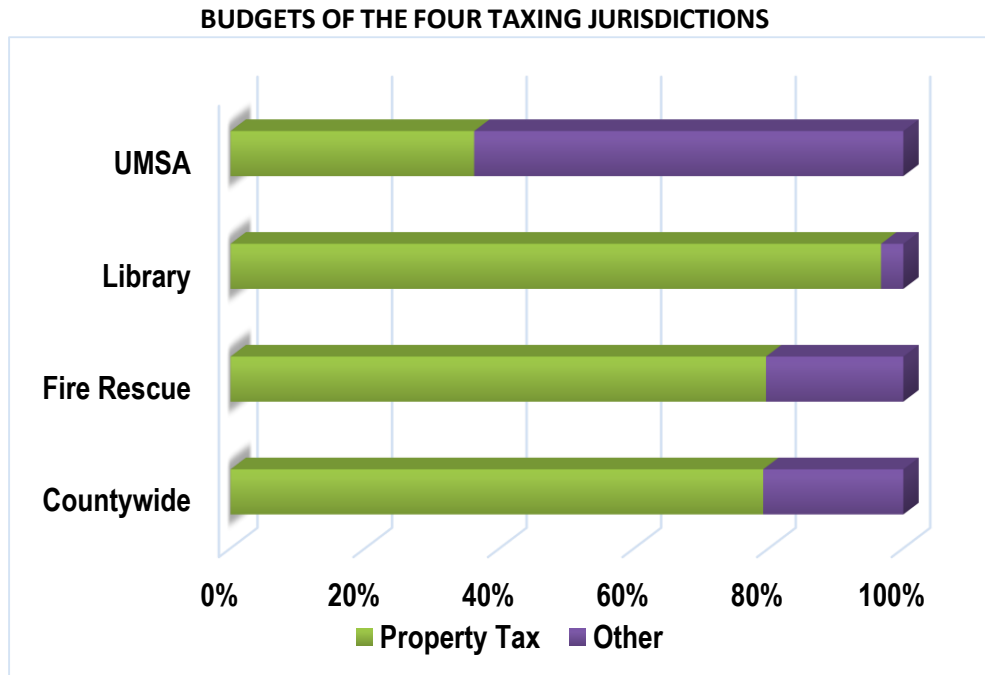
While Miami-Dade is responsible under state law to collect all taxes imposed within geographic Miami-Dade County, the County government itself levies only certain taxes on the tax notice. Table 1.1 shows the millage rates and taxes that a residential property located in unincorporated Miami-Dade with an assessed value of \$200,000, a \$50,000 homestead exemption (HEX) and a taxable value after the HEX of \$150,000 would pay in FY 2022-23. These rates include debt service, as well as operating millage rates.

TABLE 1.1 FY 2022-23 Operating and Debt Service Tax Rates and Calculated Taxes for a Property with a Taxable Value of \$150,000 in Unincorporated Miami-Dade County (Taxes are rounded to the nearest dollar)			
Authority	Millage Rate	Tax	Percent of Total
Countywide Operating	4.6202	\$693	26.4%
UMSA Operating	1.9090	\$286	10.9%
Fire Rescue Operating	2.3965	\$359	13.7%
Library System	0.2812	\$42	1.6%
Countywide Debt Service	0.4853	\$73	2.8%
Total to County	9.6922	\$1,453	55.4%
Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt. District, Florida Inland Navigation District)	7.7982	\$1,171	44.6%
Total	17.4904	\$2,624	100%

Using the example above, of the \$1,453 of property tax collected, \$693 or 26.4 percent is used for countywide services, \$687 for UMSA, Fire Rescue, and Library services (city-type services) and \$73 for Countywide Debt Service. Overall, the County levies 55.4 percent of the property taxes for a property in UMSA.

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

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



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

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

- The residential solid waste collection is at \$509 per year; solid waste contracted disposal fees remain flat, while non-contracted disposal fees will increase by five percent

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- Water and wastewater retail bills will continue an approach that results in a rate that is reflective of actual usage combined with the consideration of mandated capital investments; rate structures for all tiers of residential, multi-family and non-residential customers will be increased; the wholesale water rate will increase to \$1.9273 from \$1.8644, or by \$0.0629 per thousand gallons; the wastewater wholesale rate will increase to \$3.7422 from \$3.4741 per thousand gallons, or by \$0.2681 per thousand gallons
- The Seaport is adjusting fees according to existing contractual agreements

As previously mentioned, the proprietary departments pay an administrative reimbursement payment to the general fund. The administrative reimbursement payment is calculated by determining the percentage of the entire general fund represented by the internal support functions that serve the whole County and all departments. This percentage is then applied to the operating budget of the proprietary functions. In FY 2022-23, this rate will increase to 2.92 percent from 2.69 percent. The payment from the Miami-Dade Aviation Department (MDAD) is calculated utilizing a unique basis determined in concert with the Federal Aviation Administration. Consistent with past practices, administrative reimbursement revenue has been allocated between the countywide and unincorporated area budgets in the same proportion as the administrative expenses they support: 79 percent Countywide and 21 percent UMSA. Countywide or regional services represent a larger portion of the budget as the resources to support UMSA services are further limited.

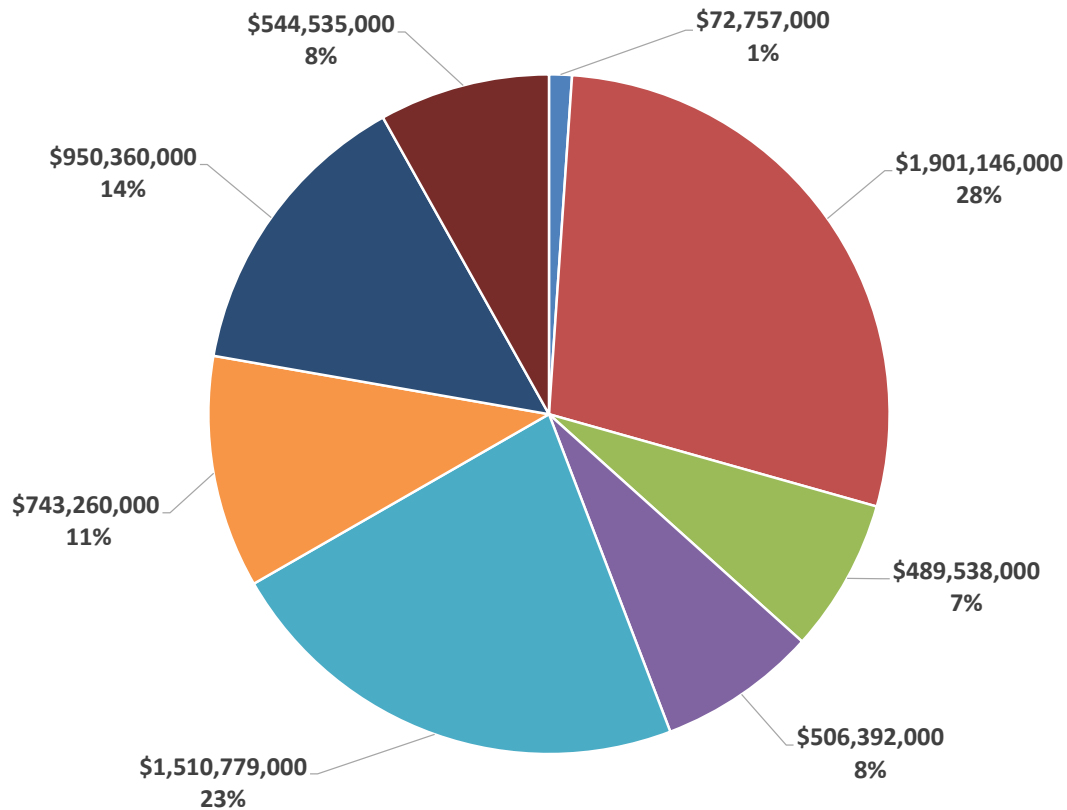
The Proposed Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as water and wastewater charges and the fees at the Airports and Seaport. There are also programs funded by impact fees, grants and debt backed by non-ad valorem revenues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

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

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%
Policy Formulation	\$ 52,485,000	1	\$ 50,918,000	1	\$ 48,420,000	1	\$ 65,376,000	1	\$ 72,757,000	1
Public Safety	\$ 1,650,454,000	31	\$ 1,680,754,000	31	\$ 1,724,351,000	32	\$ 1,446,433,000	25	\$ 1,901,146,000	28
Transportation and Mobility	\$ 453,338,000	9	\$ 390,464,000	9	\$ 346,535,000	7	\$ 427,171,000	7	\$ 489,538,000	7
Recreation/Culture	\$ 372,602,000	7	\$ 328,320,000	7	\$ 372,417,000	7	\$ 411,975,000	7	\$ 506,392,000	8
Neighborhood/Infrastructure	\$ 1,120,472,000	21	\$ 1,158,622,000	21	\$ 1,121,368,000	21	\$ 1,392,078,000	24	\$ 1,510,779,000	23
Health and Society	\$ 540,359,000	10	\$ 569,464,000	10	\$ 610,277,000	11	\$ 637,073,000	11	\$ 743,260,000	11
Economic Development	\$ 725,384,000	14	\$ 683,053,000	14	\$ 731,586,000	14	\$ 846,820,000	15	\$ 950,360,000	14
General Government	\$ 355,406,000	7	\$ 235,558,000	7	\$ 375,544,000	7	\$ 591,166,000	10	\$ 544,535,000	8
Total	\$ 5,270,500,000		\$ 5,097,153,000		\$ 5,330,498,000		\$ 5,818,092,000		\$ 6,718,767,000	



For several years, we planned our annual budgets to ensure that our continuing services are sustainable within our expected revenues over a five-year period. While the five-year financial forecast should not be considered a five-year budget, it is a tool we use to determine whether we can sustain current service levels and absorb new costs coming on-line as our capital plans mature. This five-year financial forecast reflects not only the resurgence of economically driven revenues since the beginning of the pandemic. Property tax revenues and other significant non-ad valorem revenues have performed beyond what was anticipated. The forecast is now balanced throughout the five-year period for the Fire Rescue, Library and Countywide taxing jurisdictions. The UMSA budget forecast is not balanced, beginning in FY 2023-24, due to recurring revenues unable to cover recurring expenditures with losses of the FPL franchise revenues in 2020.

FY 2022-23 Proposed Budget and Multi-Year Capital Plan



The FY 2022-23 Proposed Budget and Multi-Year Capital Plan document reflects both the service delivery areas in the County's Strategic Plan, with additional focus on the Mayor's 4Es of Economy, Environment, Equity and Engagement.

Below are selected FY 2022-23 operating and capital highlights from the Proposed Budget that demonstrate how we are investing in activities aligned to the Mayor's 4Es. Appendix L and V contains a comprehensive list of these and additional highlights too voluminous to display here.

Aligning Miami-Dade County Budget Highlights to the 4Es

Economy

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

- In FY 2021-22, the Cultural Affairs Department 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
- The FY 2022-23 Proposed Budget for the Cultural Affairs Department also 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
- In FY 2022-23, the Public Housing and Community Development Department (PHCD) 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; since FY 2019-20 the project has delivered 600 units, including 217 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
- In FY 2022-23, PHCD, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

- PHCD 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
- During the 2021-22 fiscal year, the Miami-Dade Aviation Department (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
- MDAD's promotional funds of \$211,000 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)
- The FY 2022-23 Proposed Budget includes capital funding for MDAD's new Concourse E renovations that include interior, exterior and code requirement upgrades, upgrades to passenger loading bridges, replacement of the automated people mover, a new chiller plant to meet preconditioned air demands and various other upgrades
- MDAD's MIA-Taxiway T and S Pavement Rehabilitation and Taxiway R Realignment projects, 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
- The FY 2022-23 Proposed Budget for the Regulatory and Economic Resources (RER) Department includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)
- In FY 2022-23, RER 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 \$400,000 programmed in General Government
- RER 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
- Cargo improvement investments at PortMiami included in the FY 2022-23 Proposed Budget total \$1.026 billion; \$59.402 million in FY 2022-23
- The major thrust of the of Seaport's capital improvement plan includes various cruise terminal renovations and new passenger facilities; the expansion of Cruise Terminal F which will accommodate additional Carnival Cruise Line ships; the design and construction of the new Cruise Terminal V to support expanding Virgin Voyages operations; new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines; the preparation of Berth 10 as a new future terminal; 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
- The FY 2022-23 Proposed Budget includes for the Finance Department 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

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

- In FY 2022-23, the Parks, Recreation and Open Spaces (PROS) 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
- During FY 2021-22, the Community Action and Human Services (CAHS) 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

Environment

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

- As part of reducing the County's carbon footprint, the Miami-Dade Fire Department (MDFR) will participate in FY 2022-23 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
- In FY 2022-23, MDFR will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater; this will be the first MDFR 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
- The FY 2022-23 Proposed Budget includes for the Department of Transportation and Public Works (DTPW) 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 FY 2022-23 Proposed Budget contains several bus related projects for DTPW 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

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

- The FY 2022-23 Proposed Budget includes the design and development of the ten-mile Underline corridor running below DTPW's 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
- 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
- In FY 2021-22, PROS 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
- 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 by PROS
- In FY 2022-23, PROS 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
- 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
- The FY 2022-23 Proposed Budget includes for the Solid Waste Department 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
- In FY 2022-23, the Water and Sewer Department (WASD) will continue the Ocean Outfall legislation capital project as well as 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
- In FY 2022-23, RER 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)
- In FY 2022-23, RER 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

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

- RER 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
- The FY 2022-23 Proposed Budget for RER 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
- 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 in RER 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
- The FY 2022-23 Proposed Budget includes one-time funding of \$175,000 of General Revenue support from the Miami-Rescue Plan to conduct in RER a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County
- The FY 2022-23 Proposed Budget includes one-time of \$333,000 of General Revenue support from the Miami-Rescue Plan for RER 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
- The FY 2022-23 Proposed Budget includes continued funding (\$500,000) for RER to demolish 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)
- The FY 2022-23 Proposed Budget includes the purchase of 48 vehicles (\$2.140 million) for the replacement of the Internal Services Department's (ISD) 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

Equity

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

- The FY 2022-23 Proposed Budget includes the addition of six Correctional Counselor 1 positions in the Miami-Dade Corrections and Rehabilitation Department (MDCR) to support the new Miami-Dade County Reentry Plan (\$469,000)
- The FY 2022-23 Proposed Budget maintains funding for MDCR's Boot Camp program (\$8.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders
- The FY 2022-23 Proposed Budget includes a newly established organizational unit in MDCR that will be 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)

FY 2022-23 Proposed Budget and Multi-Year Capital Plan

- The FY 2022-23 Proposed Budget includes approximately \$7.6 million to support local requirements for Court programs such as: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court
- The FY 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)
- In FY 2021-22, the Miami-Dade Public Library Department (MDPLS) 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 check out the devices and expanding access to internet service
- In FY 2021-22, the MDPLS reclassified a Library Assistant 1 to a Social Worker 1 position, enhancing its Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches, the program has served over 1,200 clients to date and expects to serve over 2,000 clients in the fiscal year; the Department will also continue to budget \$16,000 to continue participation in the FIU/Southeast Florida Library Information Network (SEFLIN) social worker initiative
- In FY 2021-22, PROS's Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
- In FY 2022-23, PROS 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)
- In FY 2022-23, the Animal Services Department (ASD) will continue its relationship with MDCR's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming
- In FY 2022-23, ASD will continue to provide the Pet Retention Program aimed at assisting families in crisis or at risk of surrendering their pets; free large scale spay/neuter surgeries for at risk populations; and life-saving heartworm treatment at no cost for dogs adopted from the shelter
- The FY 2022-23 Proposed Budget includes \$15,000 for CAHS 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; and \$75,000 to provide grants to forty-five community-based organizations through the Safe in the 305 program
- CAHS's 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

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- 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
- The FY 2022-23 Proposed Budget for the Miami-Dade Economic Advocacy Trust includes \$1 million in funding for land acquisition to expand the construction of affordable and workforce housing for low-to-moderate income families
- 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)
- In FY 2022-23, the Human Resources (HR) Department will continue the development and implementation of the “Know Your Rights” public outreach and education campaign to increase residents’ awareness of their rights under federal, state and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division
- In FY 2022-23, ISD 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

Engagement

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

- 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 the Judicial Administration budget 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)
- The FY 2022-23 Proposed Budget includes funding for the completion of the Mental Health Diversion Facility; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; 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 FY 2022-23 Proposed Budget for the Juvenile Services Department (JSD) continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000) and a scholarship program for JSD's targeted youth population (\$20,000)
- In FY 2021-22, 50 additional MDPD 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)
- 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)
- The FY 2022-23 Proposed Budget for DTPW 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

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- The FY 2022-23 Proposed Budget for the Department of Cultural Affairs 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
- In FY 2021-22, MDPLS 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
- A significant investment has been made in the PROS Department 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
- In FY 2022-23, PROS 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
- In FY 2022-23, ASD will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate; 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
- The FY 2022-23 Proposed Budget for WASD 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
- In FY 2021-2022 and throughout FY 2022-23, CAHS 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.
- The FY 2022-23 Proposed Budget for CAHS includes \$75,000 to provide 50 students with \$1,500 college scholarships
- The FY 2022-23 Budget for the Homeless Trust 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)
- 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
- 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

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- 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
- During FY 2021-22, three Lien Collection Specialist overage positions were approved for RER as part its 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)
- During FY 2021-22, an additional seven overage positions were approved in RER 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
- The FY 2022-23 Proposed Budget includes \$409,000 in General Fund support for RER's countywide historic preservation activities 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
- The FY 2022-23 Proposed Budget for the Communications and Customer Experience Department 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
- The FY 2022-23 Proposed Budget for the Elections Department includes the replacement of 1,750 aging and outdated ballot scanners over a two-year period
- 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
- During FY 2022-23, HR 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
- HR will also continue to partner with the Mayor's Office of Diversity and Inclusion in FY 2022-23 to develop new training materials to address the goals of various Mayor's Thrive305 Initiatives; the FY 2022-23 Proposed Budget also 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)
- During FY 2022-23, the Information Technology Department will continue to manage various programs such as: 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)
- The FY 2022-23 Proposed Budget 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

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- The FY 2022-23 Proposed Budget 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, MDCR, the Miami-Dade State Attorney and Public Defender Offices, and JSD with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining operations
- The FY 2022-23 Proposed Budget includes the veteran's memorial wall at the SPCC; these funds are included in ISD's FY 2022-23 operating budget (total project cost \$700,000)
- In FY 2021-22, the Office of Management and Budget (OMB) began to incorporate emerging community priorities into the Miami-Dade County Strategic Plan; in FY 2022-23, OMB will assist other departments to align their activities to the Strategic Plan to ensure future budget recommendations support County priorities
- In FY 2021-22, OMB 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
- In FY 2022-23, OMB staff will continue to support and monitor four UMSA CRAs, ensuring economic resources and investments are brought into those communities
- The FY 2022-23 Proposed Budget includes the continuation of the Enterprise Resource Planning (ERP) application to support reporting using data warehouse and dashboard capabilities on an ad hoc 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
- In FY 2022-23, the Vendor Outreach and Support Services Division of the Strategic Procurement Department (SPD) anticipates holding 30 outreach events for suppliers
- SPD's Policy and Training Division anticipates providing 50 trainings and workshops to staff and County departments on the latest procurement developments in FY 2022-23