

Memorandum



Date: September 1, 2023

To: Honorable Chairman Oliver G. Gilbert, III
and Members, Board of County Commissioners

From: Daniella Levine Cava
Mayor *Daniella Levine Cava*

Subject: Information for First Budget Hearing – FY 2023-24 Proposed Budget

This information has been prepared to accompany the Fiscal Year (FY) 2023-24 Budget Ordinances for your consideration at the first budget hearing on September 7, 2023. As this memorandum was not provided to the Board at least four business days prior to the First Budget Hearing as required by section 2-1795(d)(5) of the County Code and Rule 9.01(f) of the Board's Rules of Procedure, a waiver of these requirements is required.

The FY 2023-24 Proposed Budget (Proposed Budget) includes the lowest combined property tax rate since 1982, while maintaining service levels and making major investments in our community's key priorities – including housing, transit, public safety, small business, the environment, our families, and our seniors. This budget will provide immediate relief to struggling residents through a nearly \$19 million tax cut, while at the same time investing over \$500 million to tackle the affordable housing crisis and build and retain housing people can afford. And while negotiations with our unions continue to progress, the Proposed Budget also provides sufficient funding for a proposed 3 percent cost of living adjustment effective April 1, 2024 – which would provide relief to the workforce that sustains critical County services, and is essential to ensuring the County can continue to attract and retain employees in a highly competitive labor environment.

This year's proposed budget is balanced, compassionate, and responsible – continuing last year's historic tax cut, ensuring the County can continue to provide essential services to our community now and in years ahead, and building a more resilient, future-ready Miami-Dade.

I. Executive Summary

This document details adjustments identified since the submittal of the Proposed Budget on July 14, 2023.

The Proposed Budget reflects our community's priorities and maintains critical services with a decrease to the countywide rate (millage), while also investing in building a stronger, more resilient economy and community. Key priorities funded in the budget support a continued focus on affordable housing and resilience, our long-term economic recovery, public safety for all neighborhoods, and partnerships with community organizations, just to name a few. We are confident that with the additional changes reflected in this memo, the Proposed Budget lays the foundation for a more prosperous and secure future for Miami-Dade where all families and communities can thrive.

This memo is divided into the following sections:

- I. Background:** This section provides additional context on key considerations in developing the proposed budget, including the millage rate and a proposed new department.
- II. Proposed Budget Highlights:** This section highlights some of the key items in the Proposed Budget that differ from the current Fiscal Year 2022-23 County budget.
- III. Recommended Changes:** This section outlines all recommended changes to the Proposed FY 2023-24 Budget released on July 14, 2023, which includes general fund and other funding adjustments, department-specific adjustments, capital budget updates, recommended fee adjustments, and additional community-based investments.

II. Background

A. Millage Rate

The proposed FY 2023-24 budget presents a one percent reduction for the countywide millage rate – the lowest combined property tax rate since 1982-83. This is a significant cut, totaling \$18.7 million for taxpayers and providing immediate relief to property owners, but a prudent one that maintains and strengthens essential County services. Making any steeper millage cuts now would not be fiscally responsible as we prepare for major upcoming expenses including the implementation of the constitutional offices in FY 2024-25, and significant, needed capital investments further detailed below.

Our proposed millage rate reduction provides relief to taxpayers now while ensuring the County can continue to balance the budget and provide critical services this year and in years ahead.

B. Future Obligations

The Proposed Budget addresses the needs of our residents this year and in future years. It is imperative that we keep in mind unmet and future needs as details of the budget are analyzed and ultimately adopted to have a more complete fiscal picture. The departmental narratives include sections that outline the unmet needs; additionally there are items not included in departmental narratives or considered in our five-year plans, primarily due to the fact that these fiscal impacts cannot be determined at this time. Some of these issues are outlined below:

- Civic Center Masterplan – the facilities in the Civic Center area are outdated and need renovation. The County is in the process of completing the Criminal Court and Correctional Facilities Master Plan that will focus on the criminal justice system and operational needs of the stakeholders; Miami-Dade Corrections, Administrative Office of the Courts, State Attorney’s Office, Public Defender’s Office, Clerk of the Court and Comptroller and the Medical Examiner Department. The Internal Services Department will continue to plan and design next fiscal year, the ultimate solution that will be brought back to the board for consideration.

- Capital Projects – The replacement jail, mental health facility, and waste to energy plant are additional upcoming major capital projects that will each require a significant infusion of funding.
- The Countywide Infrastructure Investment Program (CIIP) has been very successful in addressing many issues in the County’s facilities. Staff is in the process of hiring a consultant, through the EDP program, to provide an assessment of County buildings and assets. This assessment may require additional resources as we deal with sea level rise and other issues.
- Constitutional Offices – on January 7, 2025, the constitutional offices of the Elections Supervisor, Tax Collector, Sheriff, and Property Appraiser will be established. We are in the process of developing a transition plan for these new offices and for transition of certain functions to the County Clerk of Courts and Comptroller (“County Clerk”). During the recent legislative session, two bills were signed into law that directly impact the implementation of Amendment 10. The legislation prohibits counties from creating, budgeting or duplicating activities for any function that is under the statutory purview of these offices. Additionally, one of the bills deal exclusively with police services and among other things, provides for a transition of these services to the elected office.

II. Proposed Budget Highlights

A. Proposed Organizational Changes

The FY 2023-24 Proposed Budget includes certain organizational changes to ensure the proper alignment of functions under the County and the respective future constitutional offices. These include the following:

Bond Administration: The authority to issue debt rests with the Board of County Commissioners. Therefore, the County’s Department’s Bond Administration Division will be transferred from the Finance Department to the Office of Management and Budget (OMB) as part of the FY 2023-24 Proposed Budget. The transfer of this division will facilitate a more seamless transition of the Finance Department to the County Clerk.

Payroll: The Human Resources Department’s Payroll & Garnishments Unit is responsible for completion of the payroll process, issuance of payments related to payroll transactions, wire transfers, reconciliation of payroll transactions, maintenance of employee direct deposit information and garnishments. This unit will be transferred to the Finance Department in preparation for the future transition to the County Clerk.

B. Collective Bargaining

We are currently amid Labor negotiations. As a part of this collaboration with the Collective Bargaining Units, the Proposed Budget includes a three percent Cost of Living Adjustment (COLA) effective April 1, 2024, for the County’s workforce who work daily to provide vital services and programs our residents and visitors depend on. This proposal is essential to incentivize the retention of existing employees and promote the hiring of new ones. The County, like employers locally and nationwide, facing ongoing challenges with hiring – including key positions

such as public safety classifications due to the county not being competitive with adjoining counties that are responsible for providing the same services.

C. Pay Plan

Attached to Agenda Item H is the Pay Plan which contains the rates of pay for all non-bargaining unit and bargaining unit employees. The Pay Plan includes the addition of new classifications, the abolition of obsolete classifications and occupational code and title changes. The pay rates reflected in the Pay Plan will be administered in accordance with the provisions of the Living Wage Ordinance 99-44 and the terms and conditions of the applicable bargaining unit agreements. Finally, a second version of the Pay Plan, will be released after the adoption of the budget that will include any details, as required and by the board as part of the budget.

D. HOMES Plan

The HOMES Plan (“Plan”), approved by the Board of County Commissioners in the FY 2022-23 Adopted Budget, is a historic \$82 million investment in a full suite of programs to provide relief to struggling homeowners and renters, create more housing that people can afford by bringing new units online in the immediate short term and build and preserve much-needed affordable and workforce housing.

The comprehensive, multi-year Plan is being administered by Public Housing and Community Development (PHCD), Community Action and Human Services (CAHSD), and the Homeless Trust, and a detailed update on the various HOMES programs and the status of each is outlined in this section. As we continually seek to optimize these programs to distribute the funds for maximum impact in our community, administering staff recommends some needed adjustments also further detailed below.

Naturally Occurring Affordable Housing Grant (NOAH) Program: Led by PHCD, the \$9 million NOAH Grant Program is dedicated to owners or developers of rental properties in need of rehabilitation allowing them to apply for grant funding to assist with improvements to their properties. In accordance with Resolution No. R-529-22, the County committed \$1 million as a direct grant to the Dade Heritage Trust to preserve an architecturally significant structure as affordable housing in the City of Miami. PHCD faced challenges with hiring a contractor to oversee the funds which delayed the start of the Program, and has reassigned staff to manage the program in-house. The Department released a competitive \$8 million Request for Applications (RFP) centered on small and medium sized affordable housing developments—projects of fewer than 20 units with the maximum allocation of \$300,000 per project—and received 16 applications, which commits approximately \$1.2 million in new affordable housing renovation and preservation projects. PHCD is issuing a subsequent RFP in September 2023 with a 50-unit cap and an expanded allocation of \$1.25 million per project, which will completely commit the remaining NOAH funds.

Emergency Rental Assistance Program (ERAP) Expansion: To provide rental relief to struggling residents, the County committed \$8 million to continue the enormously successful

ERAP program after all federal funding had been allocated. Administered by PHCD, the expanded ERAP Program has been fully committed after assisting 781 households with rent and utility assistance across the County. There are still 1,789 ERAP applications pending review expected to total \$5.5 million in assistance. Given the significant ongoing need for emergency rental relief across our community, \$4.741 million is being transferred from the WHIP Unit Conversion and WHIP Section 8 funds to ERAP pursuant to the Mayor's authority to re-allocate funds laid out in the WHIP enabling resolution.

With the re-allocated funds, PHCD will prioritize the existing waitlist with a preference for existing applications under eviction. Applicants will be contacted to provide proof of eligibility. The transferred funds are not expected to fully cover the need for all applicants on the waitlist; however, if PHCD finds that there are still available funds after addressing the existing applications, the portal will open for new applications. All funds are expected to be expended by December 31, 2023.

Workforce Housing Incentive Program (WHIP): WHIP is a pilot grant program approved by the Board of County Commissioners to address the County's affordability crisis and geared to provide rent stabilization. Overseen by PHCD, WHIP has two separate components:

- **WHIP Unit Conversion** provides landlords and unit owners with properties with a grant for providing quality affordable and workforce housing to households at 30% to 140% Area Median Income (AMI). This Program has received 1,095 applications which are currently under review. The Program will process for payment at least 465 of these applications by September 30, 2023. The Program has a high approval rate of about 87%. Based on the applications submitted, PHCD estimates that \$6.98 million has been committed assuming that they are funded for three years. The funding for WHIP Unit Conversion has been adjusted to \$7 million, and the remaining \$3 million transferred to ERAP.
- **WHIP Section 8** provides an incentive for landlords to lease up new units in the Section 8 Housing Choice Voucher program to provide residents with a long-term affordability solution. This novel Program has received 714 applications for FY 2022-2023. The initial Program language only incentivized new landlords not new units. PHCD has expanded the Program to address the challenges current voucher and new voucher holders face when looking for a new unit. The Section 8 program has over 1,500 lease-ups each year with tenants and applicants often facing lengthy searches, and in some cases being unable to utilize their vouchers. To additionally incentivize new units – meaning units that were not under contract with Section 8 for FY 2021-2022 – PHCD recently changed the language for the Program. Landlords will now receive the incentive for each new unit that goes under contract as of October 1, 2022, and each unit can only receive the \$2,000 incentive once. With this change, PHCD is projecting commitments of \$3.47 million. Given that the Program processed about 480 moves within the last three months with most being 'new units', it is expected that the Program could bring on 1,500 additional units during the next three years. Accordingly,

the funding for WHIP Section 8 has been adjusted to \$3.47 million, and the remaining \$2 million has transferred to ERAP and the Eviction Diversion Pilot Program.

Of the projected unencumbered remaining WHIP funds, \$4.741 million were transferred to ERAP as per the enabling resolution to address the high demand experienced for emergency rental assistance, and \$259,000 for the Eviction Diversion Pilot Program.

Weatherization Assistance Program (WAP): WAP provides energy conservation to eligible homeowners and is overseen by CAHSD. CAHSD contracted a vendor, Neighborhood Housing Services of South Florida, Inc. (NHSSF), to administer the Program and weatherize at least 180 homes throughout the County. As of August 2023, 75% of the funds have been obligated, and 784 homeowners who have expressed interest in the WAP have been contacted, 150 applications have been accepted, resulting in the weatherization of 61 homes. Beginning in September 2023, two additional NHSSF subcontractors will be assisting with the installation of new energy efficient air conditioning units, water heaters, kitchen appliances, and attic insulation. Staff estimates that approximately 94 homes will be upgraded by the end FY 2022-23 and 180 homes by February 2024.

Mortgage Relief Program (MRP): Administered by CAHSD, MRP provides Miami-Dade County homeowners who are experiencing hardship and struggling to pay their mortgage, insurance, and utility bills. After a lengthy solicitation process, NHSSF was selected to provide project management and administrative support for the Program. The contract was executed in February 2023 and the Program began in April 2023. As of August 2023, approximately 1,745 MRP applications have been received, 144 are being processed for payment, and 23 have been paid.

To expedite the processing and payment of the high number of MRP applications, CAHSD staff will be utilized to enhance the efforts of NHSSF. In addition, CAHSD suggests increasing the maximum benefit per household from \$1,500 to \$3,500 which would be more impactful to residents struggling to pay past due mortgage payments, homeowner's insurance, HOA fees, and utilities. Additional relief is especially needed to alleviate the burden of rising insurance costs as the increased frequency of natural disasters in Florida continues to inflate insurance premiums. Furthermore, since many of the smaller insurance companies offering homeowner's policies are not registered as Florida corporations (Sunbiz.org) as required by the County, relaxing this rule would allow residents who hold policies with these insurers to benefit from MRP. With additional staff resources to process the pending applications and the recommended programmatic changes, staff anticipates an uptick in funds distributed in FY 2023-24.

Development Inflation Adjustment Fund: The Development Inflation Adjustment Fund committed \$15 million to assist affordable housing developments impacted by the rising cost of construction due to supply chain issues and inflation. In November 2022, PHCD released an RFP for the Program, reviewed, and awarded funding to 15 affordable housing developments, which totaled 2,418 units (1,182 construction relief units and 1,236 development relief units). All \$15 million has been obligated.

Permanent Supportive Housing: The County committed \$10 million to the Homeless Trust to create new permanent supportive housing projects. Of the \$10 million, \$2.1 million is obligated for the use and renovation of a County owned parcel in western Miami-Dade and \$7.9 million is programmed for a hotel to housing conversion that is currently under legislative review.

Eviction Diversion Pilot Program: The County has committed \$259,000 in recaptured WHIP Unit Conversion funds to the Eviction Diversion Pilot Program using the authority in the WHIP enabling resolution to serve residents at 80% AMI through direct legal assistance, outreach, and education services.

HOMES Plan Update (as of August 2023)

Program	Amount Funded	Total Committed	% Committed
NOAH Grant	\$9,000,000	\$2,002,500	22%
ERAP Expansion	\$8,000,000	\$8,000,000	100%
WHIP Section 8	\$3,477,000	\$3,477,000	100%
WHIP Unit Conversion	\$7,000,000	\$6,980,700	99%
Weatherization Assistance Program	\$3,000,000	\$2,250,000	75%
Mortgage Relief Program	\$21,900,000	\$2,343,000	11%
Development Inflation Adjustment Fund	\$15,000,000	\$15,000,000	100%
ERAP Expansion - WHIP Recapture	\$4,741,000	\$4,741,000	100%
Eviction Diversion - WHIP Recapture	\$259,000	\$259,000	100%
Permanent Supportive Housing	\$10,000,000	\$10,000,000	100%

E. Recommended Fee Adjustments

The Self-Supporting Budget Ordinance (Agenda Item H) includes the proposed fee changes included in the Proposed Budget. Fee adjustments include charges for the Aviation Department (rental and other charges), Cultural Affairs (various fees), Fire Rescue (fire prevention fees), PROS (fees for park services), Regulatory and Economic Resources (various fees), Seaport (various fees and contractual adjustments), Solid Waste Management (residential household rate), DTPW (various fees), and the Water and Sewer Department (various fees). A memorandum detailing the

various fees changes was provided to the Board on August 31, 2023. These fee schedules have all been included as reflected in the revenues of the Proposed Budget.

III. Recommended Changes to the Proposed Budget

The attached ordinances have been adjusted for technical changes, corrections of scriveners' errors, corrections of appropriation posting errors and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Waiver of various code provisions and resolutions are recommended, including waiver of section 29-7(G) of the Code of Miami-Dade County, Florida ("Code") relating to the use of Documentary Stamp Surtax and waiver of Resolution No. R-924-08 relating to transit fares, fees and charges because we are not recommending increasing fares.

A. Operating Budget Adjustments

Animal Services (ASD)

After the release of the Proposed Budget, ASD was awarded a grant from the Florida Legislature in the amount of \$250,000 to provide a behavioral modification and training program to reduce the number of shelter dogs euthanized due to behavioral issues and to get them ready for adoption. Like communities nationwide, Miami-Dade is facing a crisis of surrendered animals, and ASD is committed to tackling this crisis and to finding innovative solutions so that all animals in our care can be safe and comfortable. The FY23-24 proposed budget also includes \$2 million dedicated to enhanced and expanded animal services to reduce our shelter population, increase adoptions, and increase spay and neuter services.

Aviation (MDAD)

After the release of MDAD's Proposed Budget, the Board approved via Resolution No. R-699-23, on July 18, 2023, Contract No. EVN0000037, which was awarded to Schindler Elevator Corporation for the purchase of maintenance and repair services for conveyance equipment at MDAD. Contract No. EVN0000037 replaces Contract No. E-10230, which was awarded as an emergency contract on June 9, 2022, and expires on September 9, 2023. The allocation under the replacement contract is higher than the current contract due to the high volume of anticipated repairs and modernization services needed to ensure the smooth and safe operation of the conveyance equipment. The higher allocation under the replacement contract, resulted in an increase of \$17.774 million to MDAD's FY 2023-24 operating expenses for the maintenance and repair services of conveyance equipment. In addition, pursuant to the requirements of MDAD's Trust Agreement, the operating reserve account was increased by \$3.021 million or 17% of the incremental operating expenses, for a total increase in FY 2023-24 operating expenditures of \$20.796 million. The increase in MDAD's FY 2023-24 operating expenditures is being offset by an increase in revenues of \$20.796 million from MDAD's reserves, comprised of \$14.501 million from American Rescue Plan Act grant funds and \$6.295 million from the Improvement Fund transfer funds.

Community Action and Human Services Department (CAHSD)

CAHSD requires a budget adjustment pursuant to a notice of award from the U.S. Department of Health and Human Services that Head Start/Early Head Start will be receiving an additional \$6,729,334 for the program year of August 1, 2023 through July 31, 2024, to pay for a cost of living adjustment and quality improvements. This additional funding will increase the FY 2023-24 Proposed Budget for Head Start/Early Head Start from \$85,070,000 to \$91,799,334.

Elections

The Elections Department requires a budget adjustment to include additional costs related to a special election for Florida House of Representative District 118 in the amount of \$588,000 that will be funded through a reimbursement from the State.

Public Housing and Community Development

When the FY 2023-24 Proposed Budget was released on July 14, 2023, the three percent COLA starting on April 1st, 2024, had not been calculated for PHCD. The Department's budget requires a budget adjustment to include the COLA of \$414,000 and will be funded from Federal grants.

Regulatory and Environmental Resources (RER)

The FY 2023-24 Proposed Budget for RER's Office of Resilience (OOR) fund G3015 will be revised to reflect formula grant funding in the amount of \$1,134,700 from the federal Department of Energy (DOE) for the Energy Efficiency and Conservation Block Grant (EECBG) program for a bulk purchasing Solar Cooperative (Solarize) Campaign project in Miami-Dade County.

The grant funding over a two-year period (\$509,581.39 for FY 2023-24 and \$609,581.39 for FY 2024-25) will be used to incorporate new elements into two Solar Cooperative Campaigns that follow all four key activities of DOE's Solarize Campaign Blueprint and: (1) expand engagement with and recruit low-to-moderate income (LMI) homeowner participants who will be part of the regular solar cooperatives (2) provide these LMI homeowners with educational opportunities and individualized assistance as needed, and (3) provide 5kW solar system installations to forty-four (44) of the participating LMI households at no cost. The program will be designed to help these homeowners see day-one monthly electric bill savings.

B. Capital Budget Adjustments

Corrections

The Jail Management System, capital program # 388610 was inadvertently omitted from the Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan and is critical to the Department, as it will streamline inmate processes that makes real-time inmate information available to all users, and to our ongoing efforts to achieve compliance under the consent decree. The total project cost is estimated at \$6 million and is being partially funded with Future Financing proceeds (\$2 million) and from a \$4 million settlement agreement from the previous application developer for services not rendered (Resolution R-675-22).

Transportation and Public Works (DTPW)

After the release of the Proposed Budget and Multi-Year Capital Plan, DTPW is requesting changes to the following capital programs:

- Capital Project #3002065 - State Road 836 Express Bus Service Panther Station requires a revision to the FY 2023-24 Proposed Budget of an additional \$328,000 for a revised total of \$1.106 million funded out of the People's Transportation Plan (PTP) Bond Program. This revision is required to accommodate contractual obligations for architectural and engineering professional services and will not increase the total capital project budget as these expenses were originally planned to occur in FY 2024-25 (Capital Program #6730101 – Bus Enhancements).
- Capital Project #3002564 - South Dade Area Bus Maintenance Facility requires a multi-year appropriation increase of \$20.691 million, funded through the PTP Bond Program, for a revised project total of \$268.500 million. These funds are necessary to accommodate electric bus charging equipment and will be allocated in future years beginning in FY 2024-25. (Capital Program #2000001321 – Bus – New South Dade Maintenance Facility).
- A new capital project #3008262 - Onboard Digital Video Recorder System is required to replace the existing bus and mover video recording systems that are outdated. The total project cost is \$1.056 million with \$352,000 programmed in FY 2023-24. The capital project will be funded with a Security grant allocation from the Coronavirus Response and Relief Supplemental Appropriations Act (Capital Program #2000000326 – Federally Funded Projects).
- Capital Project #3002473 - Metrorail Traction Power Switchgear Replacement requires a budget revision of \$501,000 in FY 2023-24 for repairs to the existing external lighting protection system and fiber optics network, which protect the switchgear equipment. The increase will be funded out of the PTP Bond Program. The total capital project budget will increase to \$5.5 million from the proposed \$4.999 million. (Capital Program #2000000104 – Metrorail – Stations and Systems Improvements).
- A new capital project #3008263 – Building Recertification Program is required that reduces the inspection cycle from 40 to 30 years. . The components of the program include engineering and related construction of capital improvements to transit facilities which support fixed rail rapid transit and bus systems. The total project cost is \$7.822 million with \$1.822 million programmed in FY 2023-24. The capital project will be funded with PTP Bonds (Capital Program #677200 – Infrastructure Renewal Plan (IRP)).
- Capital Project #3001571 - Phase 2 Hammocks Trail requires a revision of \$1.410 million to the FY 2023-24 Proposed Budget for a revised total of \$2.702 million funded out of Road Impact Fees. The total project cost will not increase as these expenses were originally planned to occur in FY 2022-23. (Capital Program #672670 – The Underline).

C. Position Adjustments

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2023-24 Proposed Budget. These adjustments and correction of errors increase the total number of recommended full-time equivalents by two for a total of 30,807.

Revisions to the tables of organization are outlined in Attachment A.

D. Promotional Funding

As required by Administrative Order 7-32, Attachments B and C to this memorandum are the reports on Airport and Seaport promotional funds.

Cultural Affairs

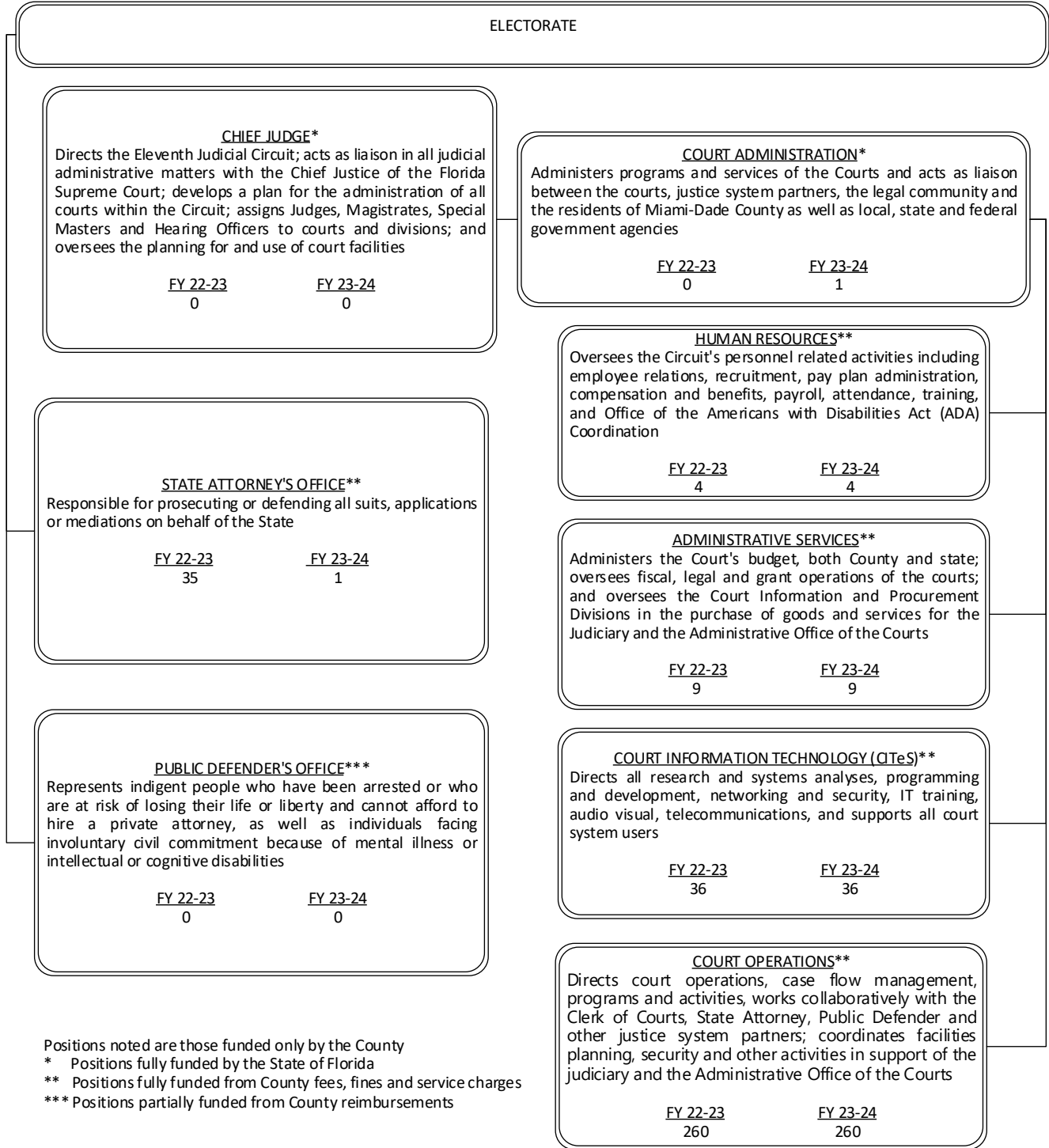
TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 22-23</u></td> <td style="text-align: center; width: 50%;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">35</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	34	35
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	<p style="text-align: center;"><u>GRANTS AND PROGRAMS</u></p> <p>Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 22-23</u></td> <td style="text-align: center; width: 50%;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	0	0
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	<p style="text-align: center;"><u>DENNIS C. MOSS CULTURAL ARTS CENTER</u></p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 22-23</u></td> <td style="text-align: center; width: 50%;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	29	29
<u>FY 22-23</u>	<u>FY 23-24</u>				
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	<p style="text-align: center;"><u>ART IN PUBLIC PLACES</u></p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 22-23</u></td> <td style="text-align: center; width: 50%;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	6	7
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	<p style="text-align: center;"><u>CULTURAL FACILITIES</u></p> <p>Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 22-23</u></td> <td style="text-align: center; width: 50%;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	28	30
<u>FY 22-23</u>	<u>FY 23-24</u>				
28	30				

The FY 2023-24 total number of full-time equivalent positions is 128.88

Judicial Administration

TABLE OF ORGANIZATION



Positions noted are those funded only by the County
 * Positions fully funded by the State of Florida
 ** Positions fully funded from County fees, fines and service charges
 *** Positions partially funded from County reimbursements

**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year – 2023 - 2024**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$565,000. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. Miami-Dade County Aviation Department (MDAD)

Event: Inaugurals for new airlines & routes

Amount recommended: \$15,000

The Aviation Department will co-host inaugural ceremonies for and with new airlines commencing service and with incumbent airlines commencing new routes.

2. Miami-Dade County Aviation Department (MDAD)

Event: Community & Global Outreach Programs

Amount recommended: \$151,500

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, The Annual World Strategic Forum, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association (FCBF) General Monthly Meeting sponsorship in May each year and its Board Installation Event, the FCBF Trade Summit of the Americas, the Greater Miami Convention & Visitors Bureau Annual Report Event, World City's Annual World Trade Month Event, The Greater Miami Chamber of Commerce's Annual Meeting, The International Air Cargo Association's (TIACA) Annual General Meeting or Executive Summit, the E-Merge Americas Annual Conference, the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event, the BioFlorida Annual Event, the Beacon Council Annual Event, ITC Business Development Missions, the SEUS Japan Annual Conference and MIA Hospitality: Local & International Visiting Groups. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

3. Miami-Dade County

Event: Miami-Dade County Days in Tallahassee - 2024

Amount recommended: \$3,500

Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

4. **Florida Airports Council (FAC)**
Events: FAC State Legislative Summit, the FAC Federal Legislative Summit and the FAC Annual Conference
Amount recommended: \$100,000

MDAD will co-sponsor during the FAC State and Federal Summits. In 2024, MDAD will host and sponsor the Annual Conference in Miami. The Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

5. **Miami-Dade County Aviation Department (Airside Operations)**
Event: FAA Meetings for FY – 2023 - 2024
Amount recommended: \$5,000

Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chiefs Pilots; FAA drills/meetings reference required drills to meet MIA's 139 Certification as a Commercial Airport; AAE Trainings regarding required FAA drills to meet MIA's 139 Certification as a Commercial Airport.

6. **Miami-Dade County Aviation Department**
Event: Survival Fire Drill
Amount recommended: \$5,000

The survival drill is conducted by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

9. **The World Trade Center-Miami**
Event: Air Cargo & Supply Chain Americas Conference & Exhibition
Amount recommended: \$50,000

MDAD will be the host of the 2023 Air Cargo & Supply Chain Americas Conference & Exhibition in Miami. The event has been held biennially since 1993.

10. **The Foundation for Democracy in Africa**
Event: AfrICANDO – US – Africa Trade & Investment Symposium / Expo
Amount recommended: \$10,000

AfrICANDO is a unique opportunity to meet producers of high quality and authentic products from Africa and to network with importers, business leaders, investment promotion authorities, Ministers, and Ambassadors from Africa.

11. **Airports Council International – Latin American / Caribbean Region (ACI-LAC)**
Event: 2023 ACI-LAC Annual Assembly, Conference & Exhibition
Amount recommended: \$225,000

MDAD will host the annual gathering of ACI-LAC members and industry leaders. Members include airports throughout the Latin American / Caribbean region.

In summary, these events will provide Miami-Dade County's Aviation Department an excellent opportunity to showcase and promote Miami International Airport and its General Aviation airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of Miami-Dade County Aviation Department promotional funds, and with the Federal Aviation Administration's guidelines.

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**Seaport Promotional Fund
Recommended Expenditures
FY23-24**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$800,000 to support the following maritime industry events.

Expenditures of such funds will be spent directly by the Miami-Dade County Seaport Department.

1. Cargo & Cruise Marketing and Community Outreach

Event title: Promotional Program

Amount: \$800,000

The funding will go towards developing strategic campaigns over multiple communication platforms in support of the port's cargo and cruise business as well as community outreach efforts. The program will include intermodal, trade, and logistics, as well as travel and tourism marketing efforts in conjunction with the port's cruise and cargo customers and community. Amounts may vary depending on exposure and participation.