

MEMORANDUM

Agenda Item No. 5(Y)

TO: Honorable Chairman Anthony Rodriguez and Members, Board of County Commissioners

DATE: (Public Hearing: 5-6-25)
March 18, 2025

FROM: Geri Bonzon-Keenan
County Attorney

SUBJECT: Ordinance approving and, adopting Fiscal Year 2024-25 mid-year supplemental budget adjustments and amendments for various County departments and funds, and for Constitutional Officers; amending Ordinance Nos. 24-97, 24-99, and 24-102 to make budget adjustments; ratifying and approving implementing orders and other Board actions which set fees, charges and assessments for FY 2024-25 and providing for their amendment; appropriating grant, donation, settlement and contribution funds for FY 2024-25 to the County and to constitutional officers; and waiving section 2-1796(g) of the County Code with respect to presenting a mid-year budget amendment not earlier than April 1; amending Resolution No. R-454-24 relating to world cup funding; amending section 1-4.3 of the County Code regarding reorganization of certain County departments and functions

The accompanying ordinance was prepared by the Office of Management and Budget and placed on the agenda at the request of Prime Sponsor Commissioner Oliver G. Gilbert, III.



Geri Bonzon-Keenan
County Attorney

GBK/uw

Memorandum



Date: May 6, 2025

To: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

From: Daniella Levine Cava *Daniella Levine Cava*
Mayor

Subject: FY 2024-25 Mid-Year Budget Supplement

Executive Summary

In compliance with the provisions of the Miami-Dade County Home Rule Charter Section 1.02(A) and Section 129.06 of the Florida Statutes, this ordinance approves and ratifies the Fiscal Year 2024-25 Mid-Year supplemental budget adjustments and amendments for various County departments and transfers to constitutional offices. It further details information concerning potential future end-of-year adjustments for certain departments.

This Mid-Year budget supplement details important budget updates to continue providing essential services to our community in the most effective, efficient way possible and without increasing costs for residents. The supplement also includes steps we are taking to consolidate and streamline County government through WISE305, including finding efficiencies by merging the internal services and human resources functions into the new People and Internal Operations Department.

Thank you for your continued support of our efforts to lead with fiscal stewardship and make our government more efficient and effective, while providing the critical services our community depends on every day.

Recommendation

It is recommended that the Board of County Commissioners (Board) approve the attached budget supplements and amendments in accordance with the Home Rule Charter and Section 129.06 of the Florida Statutes. These amendments will align Miami-Dade County's (County) FY 2024-25 Adopted Budget with receipt of additional revenues with corresponding adjustments to appropriations. Furthermore, it is recommended that this Board approve a waiver of section 2-1796(g) of the Code of Miami-Dade County, Florida (County Code), which provides that no earlier than April 1 of every year, the County Mayor shall prepare and present a mid-year budget amendment.

Scope

The impact of this item is countywide.

Fiscal Impact/Funding Source

Detailed below.

Background

The Miami-Dade County Charter and State law govern how the County's budget is developed and amended. A budget supplement provides additional funding to cover unforeseen expenses. A budget amendment reallocates existing funds within the budget to reflect changes in expenditures. Budget supplements and amendments are required when expenditures are anticipated to exceed budgeted appropriations to ensure compliance with statutory requirements.

The total value of all operating and capital adjustments detailed below is \$137.258 million.

General Fund Adjustments

The General Fund (G1001) requires a budget supplement of \$14.444 million for General Fund supported activities described below.

Unallocated Countywide General Fund

As presented in the FY 2023-24 End of Year Budget Supplement item, an additional \$6.994 million of unallocated carryover was identified in the Countywide General Fund. Section 2-1799(g) of the County Code requires that at least 50 percent of the unallocated carryover (\$3.497 million) in the Countywide General Fund be transferred to the Public Housing and Community Development (PHCD), or successor department, to be used for public housing, affordable housing, and workforce housing capital projects. After the transfer to PHCD, the remaining balance will be allocated as described below in the Non-Departmental section.

Non-Departmental

It is proposed that \$1,865,900 of the unallocated carryover remaining balance be allocated in accordance with the motion approved by the Board at its November 6, 2024, meeting to fund: (1) Citizen's Crime Watch of Miami-Dade County, Inc.: \$389,400 to develop educational crime prevention programs; (2) The Alternative Programs, Inc.: \$724,100 to provide reliable and viable jail alternatives for qualified non-violent offenders and rehabilitative social services to reduce recidivism; (3) Trauma Resolution Center, Inc.: \$459,400 to provide psychoeducational support to victims of trauma, training, and school-based programming, in conjunction with Early Head Start; (4) University of Miami Child Protection Team: \$175,000 to perform evaluations, including medical examinations, for children referred and suspected victims of child maltreatment, abuse, or neglect; and (5) Redlands Christian Migrant Association, Inc.: \$118,000 to provide the local match required by the School Readiness Program to serve 625 farm workers' children.

It is further proposed that the remaining unallocated countywide carryover balance of \$1.631 million be transferred to the Future Services Reserve Fund (G1003). Additionally, the unallocated Unincorporated Municipal Service Area (UMSA) General Fund carryover of \$7.45 million is proposed to be transferred to the Future Services Reserve Fund. Following these transfers, the balance of the Future Services Reserve Fund will increase from \$32.707 million to \$41.788 million.

On March 7, 2025, President Donald J. Trump signed an Executive Order establishing the *White House Task Force on the FIFA World Cup 2026* housed in the Department of Homeland Security. Chaired by the President, this action highlights the Administration's commitment to supporting the coordination governmental efforts. In preparation for the County's role in hosting the 2026 FIFA World Cup matches, we are proposing to amend the provisions of Resolution No. R-454-24 which established Board policy to provide funding support during fiscal years 2024-25 and 2025-26 to support local activities related to the 2026 World Cup matches in an amount not to exceed \$10.5 million in cash support to allocate an additional \$10.5 million for World Cup hosting activities via an amendment to the General Fund (G1001) for a total of \$21 million in cash support for FY 2024-25 all to be provided to the Greater Miami Sports Commission, Inc. instead of the Greater Miami Convention and Visitor Bureau, Inc. This \$10.5 million will be funded from the Wages and Separation Reserve Fund. In order to replenish the Wages and Separation Reserve Fund, the administration anticipates there will be operational savings realized within the General Fund. To achieve these savings, several considerations regarding the current level of services provided by departments funded by the General Fund and how they provide those services are being reviewed. As a result, service adjustments may be inevitable. The proposed allocation will help ensure the County is adequately prepared to manage the significant demands and opportunities associated with hosting this global event.

Internal Compliance

The Adopted Budget established a new Internal Compliance Department (ICD) which consolidates the Office of Enterprise Strategies (OES), Credit and Collections activities, which were not transferred to the Clerk of Court and Comptroller, and overall Process and Control Management. After finalizing organizational analysis, ICD requires a budget amendment of \$549,000 in G1001 for seven additional positions to manage the human resources and administration consistent with the increase in size and complexity of the new department (\$298,000), three additional positions to bolster and properly manage the County's credit card issuance and administration in the P-Card Compliance unit (\$210,000), and additional resources for Information Technology Department (ITD) (\$41,000). These adjustments will be funded from anticipated operational savings within the general fund. Attachment A reflects the adjustments made to the ICD table of organization.

Office of the Sheriff of Miami-Dade County (MDSO)

Public safety remains a critical priority for the County as we have worked to implement a seamless transition to the new Constitutional offices, including an elected Sheriff. I am proud to have invested in public safety every year of my administration, and the FY 2024-25 budget approved by this Board maintained the level of public safety services our community expects and deserves while also providing a Future Services Reserve Fund so that additional funding is available should we need it. As the new Sheriff makes adjustments to services provided since taking office, the MDSO requested a Proposed Budget Amendment addressed to the Chairman of the Board in January 2025. The paragraph below and the Future Services Reserve Fund Amendments section of this memorandum includes the items proposed for the MDSO's operation as a result of this request.

The MDSO requires a transfer of \$6.935 million from the countywide general fund non-departmental budget in G1001. During the FY 2024-25 budget development process, several expenses associated with IT software services established and managed by the MDSO, building maintenance, etc., were budgeted in the County's non-departmental budget area in support of the constitutional offices. After additional review, it is recommended that \$6.935 million be transferred from the County's non-departmental budget and appropriated to and budgeted to MDSO to support IT contracts that are strictly under the Sheriff's purview, such as radio maintenance and audio visual services.

Future Services Reserve Fund Amendments

It is recommended that the Future Services Reserve Fund (G1003) be amended to supplement the Constitutional Offices budgets. The Future Services Reserve includes the unallocated carryover identified as part of the FY 2023-24 end of year budget supplement approved to support the needs of the newly established Constitutional Offices as noted below. We are committed to working closely with each of the Constitutional Offices to continue providing essential services to our community without increasing the cost burden on residents.

- Office of the Sheriff of Miami-Dade County (MDSO) – Per the MDSO's Proposed Budget Amendment request, the MDSO's budget will be amended to appropriate and budget an additional \$28.956 million to the MDSO Operations Fund (G1008) to partially address the MDSO's request for additional funding including two basic law enforcement classes for March and July (\$3.371 million), funding for an existing 911 Manager (\$200,000), and additional non-budgeted collective bargaining concessions and overtime (\$25.385 million). Attachment B reflects the adjustments made to the MDSO table of organization.
- Property Appraiser of Miami-Dade County (Property Appraiser) – After the approval of the FY 2024-25 budget, the Property Appraiser informed County staff that certain revenues included in the Property Appraiser's budget should have been included as transfers from the County not as transfers from other Taxing Jurisdictions. After conversations with the Property Appraiser and the Florida Department of Revenue (DOR), it was determined that the Property Appraiser's budget will be amended to appropriate and budget \$1.323 million to the Property Appraiser Operations Fund (G3048); this transfer is required to supplement revenues as noted above.

- Miami-Dade County Tax Collector (Tax Collector) – On December 23, 2024, December 31, 2024 and February 12, 2025, the Tax Collector’s Office requested that the County provide funding for the functions of the driver license and identification card issuances for the locations of the Miami Central Office (3721 NW 7th Street), the North Dade Justice Center Office (15555 Biscayne Boulevard) and the Mall of the Americas (7795 West Flagler Street, Suite 82C). After meeting with Tax Collector staff and taking into consideration revenues generated by these offices, it is proposed that the Tax Collector’s budget will be amended to appropriate and budget \$6.3 million to the Office of the Tax Collector Fund (G3060) to support the office’s statutory requirement to perform all driver license and identification card issuances in Miami-Dade County for the offices listed above, currently handled by the Florida Department of Highway Safety and Motor Vehicles (FLHSMV), as required by State Statute.
- Miami-Dade County Supervisor of Elections (SOE) – On November 26, 2024, the County received a request from the SOE to fund 16 additional positions to perform centralized functions formerly provided by the County, such as providing legal counsel and advice, policy development and legislative collaboration, procurement and human resources services, building maintenance, voter education and outreach, election security and technology management, and expanding its procurement functions to ensure the timely and efficient acquisition of goods and services necessary (\$1.7 million). Additionally, the SOE will require approximately \$2 million for rebranding efforts, including new voter registration cards. The SOE’s budget will be amended to appropriate and budget \$3.7 million to the SOE Operations Fund (G1009) for the 16 additional positions (\$1.7 million) and rebranding efforts (\$2 million). Attachment C reflects the adjustments made to the SOE table of organization.
- Outside Legal Services - \$750,000 to allocate funding not to exceed \$150,000 per officer-elect to retain outside legal counsel, for the purpose of the transitioning into established offices as directed in Resolution No. R-1004-24.

Other Operating and Organizational Adjustments

Board of County Commissioners

As a result of the adjustments recommended through the FY 2023-24 end-of-year budget supplement, to the Board of County Commissioners’ reserves (General Fund G3027 to General Fund G3044, General Fund G3075 to General Fund G3077 and General Fund G3090-91, as detailed in the ordinance schedule), a budget adjustment is required to reflect a net addition of \$5.563 million to both revenues and expenditures. Additionally, due to a budget overage for one position, the Office of Protocol (Fund G3043) requires a transfer of \$275,000 from the Office of Commission Auditor (Fund G3029), Attachment D reflects the adjustment made to the BCC Table of Organization.

Board of County Commissioners - Discretionary Reserve Funds

The BCC Discretionary Reserve funds, General Fund G3092 to General Fund G3104 (detailed in the ordinance schedule), require a budget supplement of \$3.512 million funded from prior year unspent CBO Discretionary Reserve funds.

Community Action and Human Services and Juvenile Services

The Community Action and Human Services Department (CAHSD) requires a budget supplement of \$6.736 million to the CAHSD Operating Grant Funds (SC001 – SC002) and the addition of 13 positions to support additional grant funding from the Office of Head Start. This grant will provide ongoing quality assurance, training, and professional development opportunities for participants.

Separately, to better align the job, education, and industry training services for the young adults administered by CAHSD through the Youth Services Section, it is recommended that the functions and activities currently managed through CAHSD be transferred to the Juvenile Services Department (JSD), which provides services

that focus on protecting, empowering, and building resiliency in children and family. To enable this transfer, an adjustment of \$3.049 million is required to JSD (Fund G1001) from CAHSD (Fund SC001) along with the allocation of nine positions. Attachment E and F reflects the adjustment to the table of organization for CAHSD and JSD, respectively.

Internal Services Department and Human Resources Department

In accordance with the County Mayor's memorandum dated November 20, 2024 (Attachment G), it is proposed that the Internal Services Department (ISD) be merged with the Human Resources Department (HRD) to form the newly established People and Internal Operations Department (PIOD), as part of our efforts to continue finding efficiencies, streamlining functions, and reducing costs. Furthermore, it is recommended that the Office of Elevator Safety Division within ISD be transferred to the Regulatory and Economic Resources Department (RER). RER has the resources to provide the regulatory oversight needed creating greater efficiency within County government. Finally, it is recommended that the Small Business Development (SBD) Division be transferred from ISD to the Strategic Procurement Department (SPD). This reorganization will enable the two areas to improve the service provided to our internal and external stakeholders seeking to advance the County's small business goals while making our service delivery more efficient and effective.

The appropriation schedules and tables of organization for PIOD, RER, and SPD (Attachments H, I, and J, respectively) will be amended and adjusted to reflect the mergers and transfers described above.

Public Housing and Community Development

In accordance with the County Mayor's memorandum dated November 20, 2024 (Attachment G), it is proposed that the Public Housing and Community Development Department be renamed to the Housing and Community Development Department. The table of organization (Attachment K) and appropriate schedules will be adjusted to reflect this change.

Transportation and Public Works

The Department of Transportation and Public Works requires a mid-year supplemental of \$27.3 million to reflect adding eligible reimbursements (\$10.4 million) for the Better Bus Network (BBN) in accordance with Exhibit 1 of the People's Transportation Plan (PTP), and funding for Metrorail service (\$16.9 million) as demand grows for increased frequency on the Orange Line. This funding will ensure we can continue providing essential transportation services that serve the needs of our growing community and meet increased demand for transit services.

Traditionally, DTPW calculated eligible bus related PTP reimbursements using individual routes and total revenue miles compared to the bus service that was in place prior to the passage of the PTP in 2002. This existing methodology for calculating PTP reimbursements is antiquated and essentially rewards an inefficient operating model that was in place prior to the BBN. A revised PTP reimbursement methodology is being proposed that incorporates individual routes and revenue miles but also adds the gains in efficiency on rush-hour and expanded weekend service (DTPW added 14 high frequency routes in FY2024-25 bringing the total to 19). These are tangible improvements directly associated with the public's demand for better, more frequent, and reliable service, as demonstrated by ridership increases of 8 percent on weekdays, 14 percent on Saturdays, and 6 percent on Sundays.

Since the adoption of the FY 2024-25 budget, Metrorail service has doubled in frequency between Dadeland South and Earlington Heights stations traveling northbound to the Miami International Airport Station, operating

every 15 minutes. To accommodate the significant increase in demand, this service requires an additional transfer from the PTP of \$16.9 million.

The Revenue Fund of the PTP (Funds SP001-SP002) will reflect a \$27.3 million increase in the transfer to DTPW for Eligible PTP Expenses (ET001) from \$79.1 million to \$106.4 million and will be funded out of the \$85 million reserve. The DTPW Transit Operations Fund (ET001) will reflect an increase of \$27.3 million in revenues, with a corresponding increase of \$27.3 million in operating expenses.

Cultural Affairs

At the February 19, 2025, Board of County Commission meeting, Commissioner Cohen Higgins directed the administration to allocate \$250,000 in funding to the Cultural Affairs Department for the development and establishment of the Florida Black History Museum in Miami-Dade County. The museum will serve as a vital institution to this community in persevering, celebrating, and educating the public about the contributions of black Floridians as well as promote and activity support substantial economic opportunities, increase tourism, cultural enrichment, civic engagement, and community goodwill. As a result, the funding for the \$250,000 will come from the General Government Improvement Fund (GGIF) Fund CO003.

Capital

Non-Departmental

Lastly, we are recommending a budget supplement of \$55 million as a result of inadvertently omitting capital program #2000005055 – Schenley Park Septic-to-Sewer Expansion (“capital program”) in the FY 2024-25 Adopted Budget and Multi-Year Capital Plan and to amend the Multi-Year Capital Plan to include the capital program. The capital program is projected to extend sewer service to approximately 1,700 properties in the Schenley Park neighborhood. The capital program will be funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$27.5 million) and Future Financing proceeds (\$27.5 million). This capital program will be added to the non-departmental section of the FY 2024-25 Multi-Year Capital Plan (Attachment L)

End of Year Adjustments

At this time, we would like to inform the Board that although we are anticipating on closing the current fiscal year balanced in all accounts and/or funds, the following department may require an end-of-year general fund budget amendment and/or supplemental budget associated with additional operating expenditures. Current budget forecasts indicate the potential utilization of reserves through the end of year if additional savings or revenues do not materialize. To minimize the use of reserves, we continue to work with the department to identify all possible operational savings and prioritize the use of existing revenues to maximize operational efficiency and reduce costs.

- Corrections and Rehabilitation Department (MDCR) – to cover additional overtime costs resulting from an increase in the inmate population, additional inmate medical and mental health needs, and enhanced efforts to ensure compliance with the mandates from the Department of Justice. (*projected \$10.089 million*)



Carladenise Edwards
Chief Administrative Officer

Memorandum



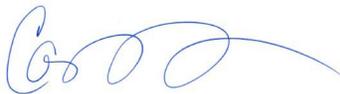
Date: March 11, 2025
To: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners
From: David Clodfelter, Director
Office of Management and Budget 
Subject: Request to Process Late Departmental Agenda Item

I am requesting that the following item be placed on the March 18th, 2025 Board of County Commissioners meeting.

ORDINANCE APPROVING AND, ADOPTING FISCAL YEAR 2024-25 MID-YEAR SUPPLEMENTAL BUDGET ADJUSTMENTS AND AMENDMENTS FOR VARIOUS COUNTY DEPARTMENTS AND FUNDS, AND FOR CONSTITUTIONAL OFFICERS; AMENDING ORDINANCE NOS. 24-97, 24-99, AND 24-102 TO MAKE BUDGET ADJUSTMENTS; RATIFYING AND APPROVING IMPLEMENTING ORDERS AND OTHER BOARD ACTIONS WHICH SET FEES, CHARGES AND ASSESSMENTS FOR FY 2024-25 AND PROVIDING FOR THEIR AMENDMENT; APPROPRIATING GRANT, DONATION, SETTLEMENT AND CONTRIBUTION FUNDS FOR FY 2024-25 TO THE COUNTY AND TO CONSTITUTIONAL OFFICERS; AND WAIVING SECTION 2-1796(G) OF THE COUNTY CODE WITH RESPECT TO PRESENTING A MID-YEAR BUDGET AMENDMENT NOT EARLIER THAN APRIL 1; AMENDING RESOLUTION NO. R-454-24 RELATING TO WORLD CUP FUNDING; AMENDING SECTION 1-4.3 OF THE COUNTY CODE REGARDING REORGANIZATION OF CERTAIN COUNTY DEPARTMENTS AND FUNCTIONS; PROVIDING SEVERABILITY, INCLUSION IN AND EXCLUSION FROM THE COUNTY CODE, AND AN EFFECTIVE DATE

Although this item has not met the noticed deadline and has been provided to the Agenda Coordination Office late, it is important the item moves forward with the requested timeline.

Please process the item notwithstanding that the 4-day rule may be applicable to it. I am aware that this item is subject to approval for placement on the agenda by the BCC Chairman, and review by the Office of the County Attorney.



Approved by Mayor or Mayor's Designee

Carladenise Edwards
Print Name



Approved by Legislative Director or Designee

Demetria Henderson
Print Name

c: Geri Bonzon-Keenan, County Attorney
CAOagenda@miamidade.gov
Eugene Love, Agenda Coordinator

ADMINISTRATION

Establishes and executes departmental policies and overall operations; implements strategic initiatives; provides departmental support primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, process and control reviews and inventory/file management; manages the County's purchase card program

FY 23-24
0

FY 24-25
~~8~~ 15

OFFICE OF ENTERPRISE STRATEGIES

Supports the Countywide Enterprise Resource Planning (ERP), Budget Analysis Tool and Scorecard applications; provides the governance structure for evaluation and prioritization of future ERP changes based on business process needs and their impacts on daily operations; and administers all change management associated with ERP tools and business processes, including training

FY 23-24
0

FY 24-25
56

CREDIT AND COLLECTIONS

Collects delinquent accounts receivables owed to County departments and collects code enforcement citations on behalf of various departments that enforce the County's code

FY 23-24
0

FY 24-25
~~77~~ 80

PROCESS AND CONTROL MANAGEMENT

Performs reviews to improve performance and foster accountability, while promoting a more efficient, effective and ethical County government

FY 23-24
0

FY 24-25
32

The FY 2024-25 total number of full-time equivalent positions is ~~173~~ 183

SHERIFF'S OFFICE OF MIAMI-DADE COUNTY

Provides professional law enforcement and investigative services to all Miami-Dade County residents; provides basic police services to contracted municipalities, specialized support services and various municipalities.

FY 23-24
4,510

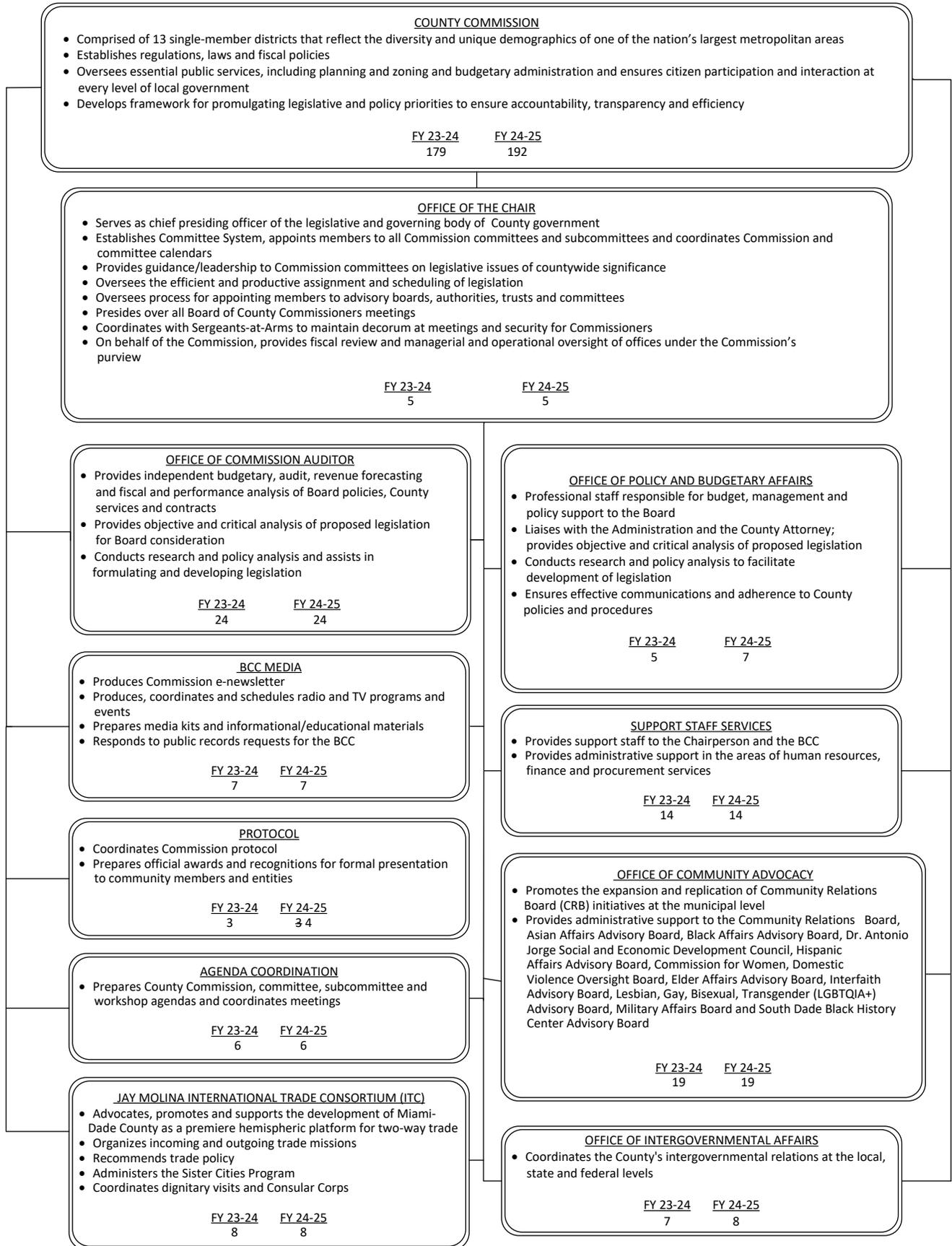
FY 24-25
4,521 4,522

The FY 2024-25 total number of full-time equivalent positions is ~~4,735.56~~ 4,736.56

<u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u>	
Formulates and directs overall policy for Office operations; ensures adherence with federal, state and local election laws	
<u>FY 23-24</u>	<u>FY 24-25</u>
134	135 <u>151</u>

The FY 2024-25 total number of full-time equivalent positions is ~~135~~ 151

Board of County Commissioner



* The FY 2024-25 total number of full-time equivalent positions is 298.22-299.22

OFFICE OF THE DIRECTOR
 Provides overall direction and coordination of departmental functions

<u>FY 23-24</u> 8	<u>FY 24-25</u> 8
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PSYCHOLOGICAL SERVICES
 Provides professional psychological services to disadvantaged populations and administers the accredited doctoral internship program

<u>FY 23-24</u> 1	<u>FY 24-25</u> 1
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HEAD START/EARLY HEAD START
 Provides a comprehensive child development program for children (newborn to five years of age) from low-income families

<u>FY 23-24</u> 102	<u>FY 24-25</u> 102 115
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OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES
 Provides a continuum of services for the elderly and individuals with disabilities including meals, home care and adult day care

<u>FY 23-24</u> 167	<u>FY 24-25</u> 163
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TRANSPORTATION
 Transports children and elders to Head Start and elderly programs respectively

<u>FY 23-24</u> 18	<u>FY 24-25</u> 18
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OFFICE OF NEIGHBORHOOD SAFETY
 Administers a collaborative effort between residents, community stakeholders, and County representatives to address critical issues regarding public safety and quality of life

<u>FY 23-24</u> 5	<u>FY 24-25</u> 5
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ADMINISTRATION
 Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and preparation of grants.

<u>FY 23-24</u> 35	<u>FY 24-25</u> 39
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YOUTH SERVICES
 Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-24) through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities

<u>FY 23-24</u> 10	<u>FY 24-25</u> 10 0
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FAMILY AND COMMUNITY SERVICES
 Assists low-income families toward self-sufficiency through programs, including LIHEAP, emergency food and shelter assistance, and support of 16 Community Advisory Committee (CAC), and assists veterans with benefit claims

<u>FY 23-24</u> 109	<u>FY 24-25</u> 108
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OFFICE OF NEW AMERICANS
 Provides newly arrived individuals and families with the resources and referrals to foster assimilation and integration into the American society

<u>FY 23-24</u> 4	<u>FY 24-25</u> 4
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REHABILITATIVE SERVICES
 Provides comprehensive treatment for adults suffering from opioid and other substance abuse including assessment, evaluation, referral and diversion

<u>FY 23-24</u> 50	<u>FY 24-25</u> 51
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VIOLENCE PREVENTION AND INTERVENTION SERVICES
 Provides crisis counseling, safe shelter, transportation and other comprehensive services to victims of domestic violence, sexual assault and human trafficking and their dependents

<u>FY 23-24</u> 127	<u>FY 24-25</u> 123
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ENERGY AND FACILITIES
 Administers the Single Family Rehab Program, the Weatherization Program, and maintains all department properties

<u>FY 23-24</u> 23	<u>FY 24-25</u> 26 27
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OFFICE OF HOUSING ADVOCACY
 Monitors the provision of Miami-Dade County's Tenant's Bill of Rights by operating as a clearinghouse to promote advocacy, housing stability, long-term affordability and connects residents to community resources

<u>FY 23-24</u> 7	<u>FY 24-25</u> 7
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OFFICE OF THE DIRECTOR
 Provides overall policy, strategy and direction for the Department in order to serve arrested and at-risk juveniles and their families

<u>FY 23-24</u>	<u>FY 24-25</u>
2	2

OPERATIONS
 Provides centralized booking and security, assessment and diversion services, outreach and violence intervention services

<u>FY 23-24</u>	<u>FY 24-25</u>
87	87

OPERATIONAL SUPPORT
 Provides centralized support to the Department, including fiscal management, facilities management, records services and public policy recommendations

<u>FY 23-24</u>	<u>FY 24-25</u>
11	11

GUARDIAN AD LITEM
 Protects the rights of children involved in court proceedings and advocates for their best interest

<u>FY 23-24</u>	<u>FY 24-25</u>
6	6

YOUTH SERVICES
Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-24) through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities

<u>FY 23-24</u>	<u>FY 24-25</u>
0	9

The FY 2024-25 total number of full-time equivalent positions is ~~106~~ 115.

Memorandum



Date: November 20, 2024

To: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

From: Daniella Levine Cava *Daniella Levine Cava*
Mayor

Subject: Changes in County Leadership

Since I was elected Mayor in November 2020, I have worked hard every day alongside the Board to create a County government that is efficient, responsive, and compassionate – one that cares for our residents by providing critical services and infrastructure while keeping costs low. As I embark on my second term, I am implementing important changes to my administration to respond to our growing community's needs as well as the impending transition to constitutional offices. These changes will ensure that our administration is poised to deliver on the priorities most important to our residents – including expanding housing and transportation, updating our infrastructure, protecting our environment, and more – while continuing to streamline County government and seek efficiencies to better serve our community.

Below please find the new leadership organization for our administration to align with our core priorities.

Infrastructure and Utilities

The County continues to make major strides to modernize critical infrastructure and to make up for lost time after years of disinvestment. Since I took office, we have invested billions of dollars to upgrade, repair and enhance our infrastructure, and Chief Operating Officer Jimmy Morales has spearheaded significant projects and progress at our two ports and across our transportation system.

Chief Morales will continue to shepherd the improvement of critical infrastructure, overseeing the **Aviation Department** and **Seaport Department** as well as the newly formed **Department of Transit and Mobility** and the **Department of Public Works** (formerly the Department of Transportation and Public Works or DTPW). Our residents have made it clear that expanding and enhancing transit is a key priority, and this new structure underscores our commitment to meeting our community's transportation needs. Interim DTPW Director Josiel Ferrer-Diaz will continue to serve in that capacity, and we plan to bring a legislative item before the Board by early next year to divide DTPW into two departments.

Chief Morales will continue to lead on union negotiations for the Mayor's office as well as coordination of capital projects across departments. The Elections Department, currently in Chief Morales's portfolio, will transition to a Constitutional Office effective January 7, 2025.

Utilities are among the most important services Miami-Dade provides to our residents. Roy Coley, now the Director of the Water and Sewer Department (WASD), will become the Chief Utilities and Regulatory Services Officer overseeing a portfolio that includes many of these critical functions. Under his leadership, WASD has successfully completed billions of dollars in infrastructure improvements necessary to protect our water system. In his new role he will oversee **WASD**, the **Department of Solid Waste Management**, and the **Parks, Recreation and Open Spaces Department**. In addition, Chief

Coley will oversee the **Regulatory and Economic Resources Department**, with a special focus on cutting red tape and eliminating inefficiencies, to ensure our government can work at the speed of business.

Chief Coley will assume his new position effective January 6, 2025, and Amanda Kinnick, Chief Coley's chief of staff, will become Interim WASD Director.

Housing

Housing remains one of the biggest challenges facing our community. In my first term, we took swift action to address this crisis in partnership with the Board, declaring a housing crisis and investing hundreds of millions to build new housing, improve existing units, prevent evictions, and more. Under the leadership of housing director Alex Ballina we launched the HOMES Program to accelerate our work expanding the supply of housing and provided relief to thousands of families. Director Ballina, now the director of the renamed **Department of Housing and Community Development**, will report directly to me effective immediately, as we build on our progress and implement new initiatives to ensure that every resident can afford to live in safe, dignified housing.

Administration

Thanks in large part to the leadership of Carladenise Edwards, our Chief Administrative Officer, we have made important headway to streamline and seek new opportunities for collaboration across the departments that provide essential administrative functions. Chief Edwards will continue to oversee the **Office of Management and Budget, Internal Compliance Department, Information Technology Department**, and **Strategic Procurement Department**, as well as the new **Department of People and Internal Operations** which will bring Human Resources and Internal Services together under one roof. Our newly-appointed director Raymond Hall will oversee this department, and Interim Director of Human Resources Melanie McLean will serve as a Deputy Director overseeing Human Resources and Business Services; those changes will be effective January 6, 2025.

The Finance Department and the Tax Collector will transition to new Constitutional Offices effective January 7, 2025.

Public Safety

As we prepare for the transition to the new Sheriff's office, we will streamline essential County functions related to public safety. James Reyes, Chief Public Safety Officer, has proved an essential addition to our team as we have implemented programs to reduce violence and made significant progress on critical reforms at our corrections facilities. Chief Reyes will oversee the **Miami-Dade Fire Rescue Department**, the **Miami-Dade Corrections and Rehabilitation Department**, the **Office of Emergency Management**, and the **Medical Examiner**. The Miami-Dade Police Department will transfer to a Constitutional Office effective January 7, 2025. JD Patterson, Chief of Preparedness and Forensics, has announced he will retire effective January 5, 2025. We are deeply grateful to Chief Patterson for his service over the past four years and his long history of service to our community.

Human Services

Cathy Burgos, Chief Community Services Officer, has brought effective leadership to the human services portfolio that provides essential programs and services particularly to our most vulnerable. She will oversee the **Animal Services Department**, the **Community Action and Human Services**

Department, the Juvenile Services Department, the Department of Cultural Affairs, and the Library System.

I am confident that these leadership changes will form the structure needed to create meaningful impact during my second term and continue meeting the essential needs of our community. During my second term we will build on the collective success achieved in partnership with this Board, to continue making Miami-Dade County the best place in the country to live, work, and play.

More details will be released as additional personnel decisions are made. Should you have any questions, please contact me directly.

- c: Geri Bonzon-Keenan, County Attorney
- Gerald Sanchez, First Assistant County Attorney
- Jess McCarty, Executive Assistant County Attorney
- Office of the Mayor Senior Staff
- Department Directors
- Yinka Majekodunmi, Commission Auditor
- Theresa Therilus, Interim Chief, Office of Policy and Budgetary Affairs
- Basia Pruna, Director, Clerk of the Board

OFFICE OF THE DIRECTOR
 Establishes departmental policies and goals; sets performance targets and budget priorities

<u>FY 23-24</u> 3	<u>FY 24-25</u> 3
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HUMAN RESOURCES
 Formulates human resources, fair employment, and human rights policy; oversees all departmental activities including oversight of the Office of Compensation and Job Analysis.

<u>FY 23-24</u> 157	<u>FY 24-25</u> 157
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INTERGOVERNMENTAL AND STRATEGIC PROJECT DELIVERY
 Promotes achievement of strategic goals and directs departmental agenda coordination, legislation, policy matters, and coordinates all communication activities

<u>FY 23-24</u> 9	<u>FY 24-25</u> 13
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COUNTYWIDE SERVICES
 Provides centralized services that are Countywide in nature to better deliver services and improve customer service

<u>FY 23-24</u> 0	<u>FY 24-25</u> 397
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FACILITIES MANAGEMENT
 Manages and maintains County-operated facilities to unify building management efforts

<u>FY 23-24</u> 0	<u>FY 24-25</u> 229 202
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DEVELOPMENT SERVICES
 Manages construction development, space planning, and graphic services to support countywide goals

<u>FY 23-24</u> 0	<u>FY 24-25</u> 127
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ADMINISTRATIVE SERVICES
 Provides support to all departmental areas by centralizing critical administrative functions

<u>FY 23-24</u> 0	<u>FY 24-25</u> 52
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SMALL BUSINESS DEVELOPMENT
 Responsible for administration of the County's Small Business Programs, Federal Disadvantaged Business Enterprise Program, and Responsible and Living Wage Programs

<u>FY 23-24</u> 102	<u>FY 24-25</u> 100
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The FY 2024-25 total number of full-time equivalent positions is ~~924~~951

Regulatory and Economic Resources

Attachment I

OFFICE OF THE DIRECTOR

Provides overall direction for departmental operations; oversees all departmental communication and intergovernmental activity

FY 23-24

9

FY 24-25

11

ADMINISTRATIVE SERVICES DIVISION

Provides finance, budgeting, billing and collection, human resources, procurement, and asset management services; provides information technology shared services, business plan development, performance management reporting and departmental safety coordination

FY 23-24

84

FY 24-25

84

INNOVATION AND ECONOMIC DEVELOPMENT

Coordinates economic development activities; coordinates film activities and permitting; and coordinates activities related to the agricultural industry

FY 23-24

15

FY 24-25

17

CONSUMER AND NEIGHBORHOOD PROTECTION

Manages and enforces local contractor licensing in accordance with Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations, including unsafe structures violations, through enforcement activities; and provides residential and commercial zoning enforcement

FY 23-24

198

FY 24-25

239

ENVIRONMENTAL RESOURCES MANAGEMENT

Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection; administers the Stormwater Utility and flood control programs

FY 23-24

469

FY 24-25

481

DEVELOPMENT SERVICES

Reviews and processes all zoning applications seeking re-zoning or other relief from zoning code regulations; reviews application requests to subdivide land in preparation for development including traffic concurrency reservations; and maintains zoning data for properties in unincorporated Miami-Dade County

FY 23-24

50

FY 24-25

50

OFFICE OF RESILIENCE

Assesses and prioritizes the greatest challenges to Miami-Dade County's resilience and long-term sustainability; develops a comprehensive and cohesive resilience plan; coordinates activities related to Biscayne Bay

FY 23-24

25

FY 24-25

27

PLANNING

Manages and administers the CDMP; prepares population projections and economic, demographic and growth analyses; administers incentive programs;

FY 23-24

29

FY 24-25

36

CONSTRUCTION, PERMITTING AND BUILDING CODE

Ensures compliance with the Florida Building Code and unsafe structures and other applicable regulations through review of plans and inspection of construction; processes Certificates of Occupancy, Completion and Use; assesses impact fees; regulates elevator equipment in the county

FY 23-24

270

FY 24-25

~~281~~ 308

TOURIST TAXES

Administers state laws, local ordinances, and policies pertaining to the collection and distribution of Convention and Tourist Development Taxes

FY 23-24

0

FY 24-25

13

BOARDS AND CODE ADMINISTRATION

Administers the Board of Rules and Appeals and its committees and the Unsafe Structures and Construction Trades Qualifying Boards, and processes product approvals, training and certification

FY 23-24

46

FY 24-25

45

OFFICE OF CONSUMER PROTECTION

Regulates various industries to protect the consumer

FY 23-24

35

FY 24-25

0

MDC019

OFFICE OF THE DIRECTOR

Directs day-to-day operations of the Department and establishes procurement policy and procedures for the County that promote full and open competition consistent with state law and the County Code

FY 23-24
3

FY 24-25
3

ADMINISTRATION

Supports administrative functions of the department that include fiscal, budgetary and other administrative functions of the Department

FY 23-24
11

FY 24-25
9

ARCHITECTURE AND ENGINEERING SERVICES

Provides procurement of architectural, engineering, landscape architecture, land surveying and mapping services, including design-build services for all departments of the county, in accordance with Florida Statutes

FY 23-24
12

FY 24-25
13

BUSINESS SOLUTIONS

Provides guidance and support on Countywide procurement technologies for user departments, leads implementation of future procurement technologies and reviews business processes for improvements

FY 23-24
12

FY 24-25
13

GOODS AND SERVICES AND P3 SOLUTIONS

Establishes contracts for commodities and services, provides statistical reports, distributes and tracks all formal bid contracts and provides support to user departments on goods and services contracts

FY 23-24
70

FY 24-25
71

VENDOR OUTREACH AND SUPPORT SERVICES

Manages the vendor registration process for compliance, ensures suppliers are in compliance with insurance requirements and bid and performance bonds, and coordinates outreach events with suppliers interested in county procurement opportunities

FY 23-24
10

FY 24-25
8

POLICY, TRAINING AND COMPLIANCE

Develops and conducts ongoing training programs for departmental staff and ensures competency requirements are met

FY 23-24
14

FY 24-25
15

SMALL BUSINESS DEVELOPMENT

Responsible for administration of the County's Small Business Programs, Federal Disadvantaged Business Enterprise Program, and Responsible and Living Wage Programs

FY 23-24
102

FY 24-25
100

MDC020

The FY 2024-25 total number of full-time equivalent positions is ~~132~~ 232

Housing and Community Development

OFFICE OF THE DIRECTOR
Provides direction, supervision, oversight, communication and coordination of federal, state and local housing and community development programs to assist extremely low to moderate-income families and the elderly and disabled

<u>FY 23-24</u> 17	<u>FY 24-25</u> 38
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PUBLIC HOUSING DIVISION
Responsible for the oversight of all 9,700 County public housing units and for providing decent, safe and sanitary dwellings to low-income seniors and individuals in need of reasonable accommodations

<u>FY 23-24</u> 278	<u>FY 24-25</u> 256
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SECTION 8 HOUSING CHOICE VOUCHER
Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe and sanitary housing

<u>FY 23-24</u> 22	<u>FY 24-25</u> 22
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DEVELOPMENT
Plans and implements redevelopment programs on public housing sites and non-public housing sites, including major rehabilitation and new construction incorporating a mixed-income, mixed-finance and mixed-use approach

<u>FY 23-24</u> 20	<u>FY 24-25</u> 24
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HUMAN RESOURCES
Provides department-wide human resources support

<u>FY 23-24</u> 6	<u>FY 24-25</u> 8
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FINANCE AND ADMINISTRATION
Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management in addition to providing underwriting, closing services and loan servicing

<u>FY 23-24</u> 60	<u>FY 24-25</u> 66
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COMMUNITY DEVELOPMENT
Responsible for administering federal and state funded programs such as CDBG, HOME, ESG, Surtax, and SHIP and for promoting economic development at the local level

<u>FY 23-24</u> 30	<u>FY 24-25</u> 30
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The FY 2024-25 total number of full-time equivalent positions is 433.75

Attachment L

SCHENLEY PARK SEPTIC-TO-SEWER EXPANSION

PROGRAM #: 2000005055

DESCRIPTION: Extend sewer service to approximately 1,700 properties in the Schenley Park neighborhood located in unincorporated Miami-Dade County and adjacent to the C-3 canal

LOCATION: Schenley Park Neighborhood
Unincorporated Miami-Dade County

District Located:
District Served:

6,Unincorporated Municipal Service Area
6,Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	15,000	12,500	0	0	0	0	27,500
Future Financing	0	27,500	0	0	0	0	0	0	27,500
TOTAL REVENUES:	0	27,500	15,000	12,500	0	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FUTURE	TOTAL
Construction	0	27,500	15,000	12,500	0	0	0	0	55,000
TOTAL EXPENDITURES:	0	27,500	15,000	12,500	0	0	0	0	55,000



MEMORANDUM
(Revised)

TO: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

DATE: May 6, 2025

FROM: 
Gen Bonzon-Keenan
County Attorney

SUBJECT: Agenda Item No. 5(Y)

Please note any items checked.

- “3-Day Rule” for committees applicable if raised**
- 6 weeks required between first reading and public hearing**
- 4 weeks notification to municipal officials required prior to public hearing**
- Decreases revenues or increases expenditures without balancing budget**
- Budget required**
- Statement of fiscal impact required**
- Statement of social equity required**
- Ordinance creating a new board requires detailed County Mayor’s report for public hearing**
- No committee review**
- Applicable legislation requires more than a majority vote (i.e., 2/3’s present ____, 2/3 membership ____, 3/5’s ____, unanimous ____, majority plus one CDMP 7 vote requirement per 2-116.1(3)(h) or (4)(c) ____, CDMP 2/3 vote requirement per 2-116.1(3) (h) or (4)(c) ____, CDMP 9 vote requirement per 2-116.1(4)(c) (2) ____) to approve**
- Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required**

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 5(Y)
5-6-25

ORDINANCE NO. _____

ORDINANCE APPROVING AND, ADOPTING FISCAL YEAR 2024-25 MID-YEAR SUPPLEMENTAL BUDGET ADJUSTMENTS AND AMENDMENTS FOR VARIOUS COUNTY DEPARTMENTS AND FUNDS, AND FOR CONSTITUTIONAL OFFICERS; AMENDING ORDINANCE NOS. 24-97, 24-99, AND 24-102 TO MAKE BUDGET ADJUSTMENTS; RATIFYING AND APPROVING IMPLEMENTING ORDERS AND OTHER BOARD ACTIONS WHICH SET FEES, CHARGES AND ASSESSMENTS FOR FY 2024-25 AND PROVIDING FOR THEIR AMENDMENT; APPROPRIATING GRANT, DONATION, SETTLEMENT AND CONTRIBUTION FUNDS FOR FY 2024-25 TO THE COUNTY AND TO CONSTITUTIONAL OFFICERS; AND WAIVING SECTION 2-1796(G) OF THE COUNTY CODE WITH RESPECT TO PRESENTING A MID-YEAR BUDGET AMENDMENT NOT EARLIER THAN APRIL 1; AMENDING RESOLUTION NO. R-454-24 RELATING TO WORLD CUP FUNDING; AMENDING SECTION 1-4.3 OF THE COUNTY CODE REGARDING REORGANIZATION OF CERTAIN COUNTY DEPARTMENTS AND FUNCTIONS; PROVIDING SEVERABILITY, INCLUSION IN AND EXCLUSION FROM THE COUNTY CODE, AND AN EFFECTIVE DATE

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying memorandum, a copy of which is incorporated herein by this reference,

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA:

Section 1. In compliance with the provisions of section 1.02(A) of the Miami-Dade County Home Rule Charter and section 129.06, Florida Statutes, the Fiscal Year 2024-25 supplemental budgets attached hereto and made a part hereof are hereby approved, adopted and ratified and the budgeted revenues and expenditures therein provided are hereby appropriated.

Section 2. Ordinance Nos. 24-97, 24-99, and 24-102 are hereby amended to make budget adjustments in the appropriation schedules as outlined in the accompanying memorandum and correct scrivener's errors, if applicable. These amendments to the FY 2024-25 Adopted Budget for Miami-Dade County, the FY 2024-25 Adopted Budget for the Office of the Sheriff of Miami-Dade County, the FY 2024-25 Adopted Budget for the Miami-Dade County Supervisor of Elections, the Miami-Dade County Tax Collector, and the Property Appraiser of Miami-Dade County are hereby approved, adopted and ratified.

Section 3. All resolutions, implementing orders and other actions taken by the Board of County Commissioners (the "Board") setting fees, charges and assessments for FY 2024-25 are hereby ratified, confirmed and approved and may be amended during the year.

Section 4. All grant, donation, settlement, and contribution funds received by the County are hereby appropriated at the levels and for the purposes, if any, intended by the grants, donations, settlements, and contributions for FY 2024-25.

Section 5. The provisions of section 2-1796(g) which require presenting to the Board a mid-year budget amendment not earlier than April 1 is waived.

Section 6. Resolution No. R-454-24 establishing Board policy to provide funding support in fiscal years 2024-25 and 2025-26 to support World Cup activities in an amount not to exceed \$10,500,000.00 in cash support is amended to increase cash support to \$21,000,000.00.

Section 7. Section 1-4.3 of the Code Miami-Dade County, Florida ("County Code") is hereby amended as follows:¹

Sec. 1-4.3. - Reorganization of County Administrative Departments.

¹ Words stricken through and/or [[double bracketed]] shall be deleted. Words underscored and/or double arrowed<< constitute the amendment proposed. Remaining provisions are now in effect and remain unchanged.

* * *

- (f) The powers, functions and responsibilities of the Office of Americans with Disabilities Act Coordination and the Departments of General Services Administration (except for those powers, functions and responsibilities that set forth, define or otherwise affect infill housing), and Capital Improvement (except for those powers, functions and responsibilities that set forth, define or otherwise affect bond programs) provided in Legislative Enactments are hereby transferred to the >>People and Internal Operations Department<< [~~Department of Internal Services~~]. All references in Legislative Enactments relating to the Office of Americans with Disabilities Act Coordination and the Departments of General Services Administration (except for those references that set forth, define or otherwise affect infill housing), >>Internal Services,<< and Capital Improvement (except for those references which set forth, define or otherwise affect bond programs) shall be deemed to be references to the >>People and Internal Operations Department<< [~~Department of Internal Services~~]. All delegations of Commission authority, power and responsibility to the Directors of the Office of Americans with Disabilities Act Coordination and the Departments of General Services Administration (except for those delegations which set forth, define or otherwise affect infill housing), >>Internal Services,<< and Capital Improvement (except for those delegations which set forth, define or otherwise relate to bond programs) shall be deemed to be a delegation to the Director of the >>People and Internal Operations Department<< [~~Department of Internal Services~~] or, at the County Mayor's discretion, to the County Mayor's designee. The powers, functions and responsibilities of Procurement Management shall be deemed to be a delegation to the Director of the Strategic Procurement Department or, at the County Mayor's discretion, to the County Mayor's designee.

Commencing upon [~~the later of October 1, 2013 or the effective date of this article~~]>>May 6, 2025<<, and notwithstanding and prevailing over the foregoing provisions of this subsection;

- (i) The powers, functions, and responsibilities provided in Legislative Enactments that set forth, define or otherwise affect (a) Human Resources, including, but not limited to, the powers, functions, and responsibilities related to payroll

and information management, labor relations, compensation and benefits, recruitment, testing and career development, are hereby transferred from ~~[[the Department of Internal Services to]]~~ the Department of Human Resources >>to the People and Internal Operations Department<<; and (b) the Office of Human Rights and Fair Employment Practices are hereby transferred to the ~~[[Department of Human Resources]]~~ >>People and Internal Operations Department<<; and

- (ii) The references in Legislative Enactments to (a) Human Resources and the Department of Internal Services >>and the Department of Human Resources<< that set forth, define or otherwise affect Human Resources or human resources functions, including, but not limited to, the functions related to payroll and information management, labor relations, compensation and benefits, recruitment, testing and career development, and (b) the Office of Human Rights and Fair Employment Practices shall be deemed to be references to the >>People and Internal Operations Department<< ~~[[Department of Human Resources]]~~; and
- (iii) Those delegations to the Directors of the Departments of Human Resources or Internal Services that set forth, define or otherwise affect Human Resources or human resources functions, including, but not limited to, the functions related to payroll and information management, labor relations, compensation and benefits, recruitment, testing and career development, or to the Director of the Office of Human Rights and Fair Employment Practices, shall be deemed a delegation to the Director of the >>People and Internal Operations Department<< ~~[[Department of Human Resources]]~~, or, at the County Mayor's discretion, to the County Mayor's designee; and
- (iv) The Director of the >>People and Internal Operations Department<< ~~[[Department of Human Resources]]~~ shall hold the powers and responsibilities of the personnel director as set forth in Section 5.05 of the Miami-Dade County Home Rule Charter.

Section 8. If any section, subsection, sentence, clause or provision of this ordinance

is held invalid, the remainder of this ordinance shall not be affected by such invalidity.

Section 9. It is the intention of the Board and it is hereby ordained that the provisions of section 7 of this ordinance shall become and be made a part of the County Code, and the remainder of the provisions of this ordinance shall be excluded from the Code.

Section 10. All provisions of this ordinance shall become effective ten (10) days after the date of enactment unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board. In the event any particular component of this ordinance is vetoed, the remaining components, if any, shall become effective ten (10) days after the date of enactment and the components vetoed shall become effective only upon override by this Board.

PASSED AND ADOPTED:

Approved by County Attorney as
to form and legal sufficiency:

Prepared By:

Monica Rizo Perez
Michael B. Valdes
Richard Appleton

Handwritten signatures and initials. The top signature appears to be "Jeff" and the bottom signature is "MRP" with a horizontal line underneath.

**BUDGET
APPROPRIATION SCHEDULES
FY 2024-2025**

**Countywide General Fund
(Fund G1001)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$2,522,427,000
Adjustment to Prior Year Carryover	<u>6,994,000</u>
Total	<u>\$2,529,421,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$2,522,427,000
Transfer to Public Housing and Community Development (Affordable Housing Trust Fund)	\$3,497,000
Transfer to Future Services Reserve Fund (G1003)	1,631,100
Juvenile Services	3,049,000
Reimbursement from Greater Miami Service Corps Services	-3,049,000
Internal Services Department	-87,159,000
Human Resources	-9,821,000
People and Internal Operations	96,980,000
Internal Compliance Department	549,000
Adjustment to Operating Expenditures	-549,000
Non-Departmental - Constitutional Offices	-6,935,000
Transfer to Miami-Dade Sheriff's Office (G1008)	6,935,000
Non-Departmental Public Safety - Citizen's Crime Watch	389,400
Non-Departmental Public Safety - The Alternative Programs	724,100
Non-Departmental Public Safety - Trauma Resolution	459,400
Non-Departmental Recreation and Culture - Greater Miami Convention and Visitors Bureau	-10,500,000
Non-Departmental Recreation and Culture - Greater Miami Sports Commission, Inc.	21,000,000
Non-Departmental Health and Society - University of Miami Child Protection Team	175,000
Non-Departmental Health and Society - Redlands Christian Migrant Association	118,000
Non-Departmental General Government - Wage and Separation Reserve	<u>-10,500,000</u>
Total	<u>\$2,529,421,000</u>

**Unincorporated Municipal Service Area (UMSA) General Fund
(Fund G1001)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$643,154,000
Adjustment to Prior Year Carryover	<u>7,450,000</u>
Total	<u>\$650,604,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$643,154,000
Internal Services Department	-23,168,000
Human Resources	-2,610,000
People and Internal Operations	25,778,000
Transfer to Future Services Reserve Fund (G1003)	<u>7,450,000</u>
Total	<u>\$650,604,000</u>

**FUTURE SERVICES RESERVE FUND
(Fund G1003)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$32,707,000
Transfer from Countywide General Fund (G1001)	1,631,100
Transfer from Unincorporated Municipal Service Area (UMSA) General Fund (G1001)	<u>7,450,000</u>
Total	<u>\$41,788,100</u>

<u>Expenditures:</u>	
Previously Approved Reserves	\$32,048,000
Adjustment to End of Year Reserve	-32,048,000
Previously Approved Reimbursement for OMB Statutory Structure and Policy Implementation	659,000
Reimbursement of Outside Legal Services	750,000
Reimbursement for Rebranding	100,100
Transfer to Sheriff's Office (Fund G1008)	28,956,000
Transfer to Supervisor of Elections (Fund G1009)	3,700,000
Transfer to Property Appraiser (Fund G3048)	1,323,000
Transfer to Tax Collector (Fund G3060)	<u>6,300,000</u>
Total	<u>\$41,788,100</u>

**SHERIFF'S OFFICE
(Fund G1008)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$729,900,000
Transfer from Countywide General Fund Non-Departmental - Constitutional Offices (G1001)	6,935,000
Transfer from Future Services Reserve Fund (G1003)	<u>28,956,000</u>
Total	<u>\$765,791,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$729,900,000
Additional Expenditures	<u>30,776,000</u>
Total	<u>\$760,676,000</u>

**SUPERVISOR OF ELECTIONS
(Fund G1009)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$43,330,000
Transfer from Future Service Reserve Fund (Fund G1003)	<u>3,700,000</u>
Total	<u>\$47,030,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$43,330,000
Additional Expenditures from (Fund G1003)	<u>3,700,000</u>
Total	<u>\$47,030,000</u>

**PROPERTY APPRAISER
(Fund G3048)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$61,889,000
Transfer from Future Service Reserve Fund (Fund G1003)	<u>1,323,000</u>
Total	<u>\$63,212,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$61,889,000
Additional Expenditures from (Fund G1003)	<u>1,323,000</u>
Total	<u>\$63,212,000</u>

**TAX COLLECTOR
(Fund G3060)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$40,162,000
Transfer from Future Service Reserve Fund (Fund G1003)	<u>6,300,000</u>
Total	<u>\$46,462,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$40,162,000
Additional Expenditures from (Fund G1003)	<u>6,300,000</u>
Total	<u>\$46,462,000</u>

**BOARD OF COUNTY COMMISSIONERS
OFFICE OF COMMUNITY ADVOCACY
(Fund G3027)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$180,000
Additional Prior Year Carryover	<u>82,000</u>
Total	<u>\$262,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$180,000
Additional Reserves	<u>82,000</u>
Total	<u>\$262,000</u>

**BOARD OF COUNTY COMMISSIONERS
OFFICE OF AGENDA COORDINATION
(Fund G3028)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$0
Additional Prior Year Carryover	<u>80,000</u>
Total	<u>\$80,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$0
Additional Reserves	<u>80,000</u>
Total	<u>\$80,000</u>

**BOARD OF COUNTY COMMISSIONERS
OFFICE OF COMMISSION AUDITOR
(Fund G3029)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$1,857,000
Additional Prior Year Carryover	<u>802,000</u>
Total	<u>\$2,659,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$1,857,000
Transfer to the Office of Protocol (Fund G3043)	275,000
Additional Reserves	<u>527,000</u>
Total	<u>\$2,659,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 1
(Fund G3030)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$210,000
Adjustment to Prior Year Carryover	<u>-151,000</u>
Total	<u>\$59,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$210,000
Adjustment to Reserves	<u>-151,000</u>
Total	<u>\$59,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 2
(Fund G3031)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$77,000
Additional Prior Year Carryover	<u>250,000</u>
Total	<u>\$327,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$77,000
Additional Reserves	<u>250,000</u>
Total	<u>\$327,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 3
(Fund G3032)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$1,036,000
Adjustment to Prior Year Carryover	<u>-43,000</u>
Total	<u>\$993,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$1,036,000
Adjustment to Reserves	<u>-43,000</u>
Total	<u>\$993,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 4
(Fund G3033)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$685,000
Additional Prior Year Carryover	<u>763,000</u>
Total	<u>\$1,448,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$685,000
Additional Reserves	<u>763,000</u>
Total	<u>\$1,448,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 6
(Fund G3034)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$968,000
Additional Prior Year Carryover	<u>100,000</u>
Total	<u>\$1,068,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$968,000
Additional Reserves	<u>100,000</u>
Total	<u>\$1,068,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 8
(Fund G3035)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$892,000
Additional Prior Year Carryover	<u>314,000</u>
Total	<u>\$1,206,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$892,000
Additional Reserves	<u>314,000</u>
Total	<u>\$1,206,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 10
(Fund G3036)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$1,216,000
Additional Prior Year Carryover	<u>321,000</u>
Total	<u>\$1,537,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$1,216,000
Additional Reserves	<u>321,000</u>
Total	<u>\$1,537,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 11
(Fund G3037)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$207,000
Additional Prior Year Carryover	<u>310,000</u>
Total	<u>\$517,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$207,000
Additional Reserves	<u>310,000</u>
Total	<u>\$517,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 12
(Fund G3038)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$136,000
Additional Prior Year Carryover	<u>428,000</u>
Total	<u>\$564,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$136,000
Additional Reserves	<u>428,000</u>
Total	<u>\$564,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 13
(Fund G3039)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$1,355,000
Additional Prior Year Carryover	<u>557,000</u>
Total	<u>\$1,912,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$1,355,000
Additional Reserves	<u>557,000</u>
Total	<u>\$1,912,000</u>

**BOARD OF COUNTY COMMISSIONERS
OFFICE OF INTERGOVERNMENTAL AFFAIRS (OIA)
(Fund G3040)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$427,000
Adjustment to Prior Year Carryover	<u>-182,000</u>
Total	<u>\$245,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$427,000
Adjustment to Reserves	<u>-182,000</u>
Total	<u>\$245,000</u>

**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE CHAIR
(Fund G3041)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$0
Additional Prior Year Carryover	<u>144,000</u>
Total	<u>\$144,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$0
Additional Reserves	<u>144,000</u>
Total	<u>\$144,000</u>

**BOARD OF COUNTY COMMISSIONERS
MEDIA
(Fund G3042)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$179,000
Additional Prior Year Carryover	<u>159,000</u>
Total	<u>\$338,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$179,000
Additional Reserves	<u>159,000</u>
Total	<u>\$338,000</u>

**BOARD OF COUNTY COMMISSIONERS
PROTOCOL
(Fund G3043)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$54,000
Adjustment to Prior Year Carryover	-54,000
Transfer from the Office of Commission Auditor (Fund G3029)	<u>275,000</u>
Total	<u>\$275,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$54,000
Adjustment to Reserves	-54,000
Transfer from the Office of Commission Auditor (Fund G3029)	<u>275,000</u>
Total	<u>\$275,000</u>

**BOARD OF COUNTY COMMISSIONERS
SUPPORT STAFF SERVICES
(Fund G3044)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$483,000
Adjustment to Prior Year Carryover	<u>-34,000</u>
Total	<u>\$449,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$483,000
Adjustment to Reserves	<u>-34,000</u>
Total	<u>\$449,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 5
(Fund G3075)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$138,000
Additional Prior Year Carryover	<u>380,000</u>
Total	<u>\$518,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$138,000
Additional Reserves	<u>386,000</u>
Total	<u>\$524,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 7
(Fund G3076)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$827,000
Additional Prior Year Carryover	<u>505,000</u>
Total	<u>\$1,332,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$827,000
Additional Reserves	<u>505,000</u>
Total	<u>\$1,332,000</u>

**BOARD OF COUNTY COMMISSIONERS
COMMISSION DISTRICT 9
(Fund G3077)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$106,000
Additional Prior Year Carryover	<u>162,000</u>
Total	<u>\$268,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$106,000
Additional Reserves	<u>162,000</u>
Total	<u>\$268,000</u>

**BOARD OF COUNTY COMMISSIONERS
JAY MOLINA INTERNATIONAL TRADE CONSORTIUM (ITC)
(Fund G3090)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$720,000
Additional Prior Year Carryover	<u>75,000</u>
Total	<u>\$795,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$720,000
Additional Reserves	<u>75,000</u>
Total	<u>\$795,000</u>

**BOARD OF COUNTY COMMISSIONERS
OFFICE OF POLICY AND BUDGETARY AFFAIRS
(Fund G3091)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$24,000
Additional Prior Year Carryover	<u>589,000</u>
Total	<u>\$613,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$24,000
Additional Reserves	<u>589,000</u>
Total	<u>\$613,000</u>

**DISTRICT 1 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3092)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>235,000</u>
Total	<u>\$570,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserves	<u>235,000</u>
Total	<u>\$570,000</u>

**DISTRICT 2 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3093)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>148,000</u>
Total	<u>\$483,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserves	<u>148,000</u>
Total	<u>\$483,000</u>

**DISTRICT 3 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3094)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>280,000</u>
Total	<u>\$615,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>280,000</u>
Total	<u>\$615,000</u>

**DISTRICT 4 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3095)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>280,000</u>
Total	<u>\$615,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>280,000</u>
Total	<u>\$615,000</u>

**DISTRICT 5 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3096)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>93,000</u>
Total	<u>\$428,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>93,000</u>
Total	<u>\$428,000</u>

**DISTRICT 6 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3097)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>121,000</u>
Total	<u>\$456,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>121,000</u>
Total	<u>\$456,000</u>

**DISTRICT 7 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3098)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>444,000</u>
Total	<u>\$779,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>444,000</u>
Total	<u>\$779,000</u>

**DISTRICT 8 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3099)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>110,000</u>
Total	<u>\$445,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>110,000</u>
Total	<u>\$445,000</u>

**DISTRICT 10 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3101)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>959,000</u>
Total	<u>\$1,294,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>959,000</u>
Total	<u>\$1,294,000</u>

**DISTRICT 11 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3102)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>385,000</u>
Total	<u>\$720,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>385,000</u>
Total	<u>\$720,000</u>

**DISTRICT 12 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3103)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>307,000</u>
Total	<u>\$642,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>307,000</u>
Total	<u>\$642,000</u>

**DISTRICT 13 COMMUNITY-BASED ORGANIZATION (CBO) DISCRETIONARY RESERVE
(Fund G3104)**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$335,000
Prior Year Carryover	<u>150,000</u>
Total	<u>\$485,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$335,000
Additional Reserve	<u>150,000</u>
Total	<u>\$485,000</u>

HUMAN RESOURCES
Human Rights and Fair Employment Administration
(Fund G3025)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$1,854,000
Budget Transfer of Human Rights and Fair Employment Administration Revenues to PIOD (G3025)	<u>-1,854,000</u>
Total	<u>\$0</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$1,854,000
Budget Transfer of Human Rights and Fair Employment Administration Expenditures to PIOD (G3025)	<u>-1,854,000</u>
Total	<u>\$0</u>

PEOPLE AND INTERNAL OPERATIONS
Human Rights and Fair Employment Administration
(Fund G3025)

<u>Revenues:</u>	<u>2024-25</u>
Budget Transfer from Human Rights and Fair Employment Administration Revenues	<u>\$1,854,000</u>
<u>Expenditures:</u>	
Budget Transfer from Human Rights and Fair Employment Administration Expenditures	<u>\$1,854,000</u>

HUMAN RESOURCES
Benefits Administration
(Fund G5002)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$4,904,000
Budget Transfer of Benefits Administration Revenues to PIOD (G3025)	<u>-4,904,000</u>
Total	<u>\$0</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$4,904,000
Budget Transfer of Benefits Administration Expenditures to PIOD (G3025)	<u>-4,904,000</u>
Total	<u>\$0</u>

PEOPLE AND INTERNAL OPERATIONS
Benefits Administration
(Fund G5002)

<u>Revenues:</u>	<u>2024-25</u>
Budget Transfer from Benefits Administration Revenues	<u>\$4,904,000</u>
<u>Expenditures:</u>	
Budget Transfer from Benefits Administration Expenditures	<u>\$4,904,000</u>

REGULATORY AND ECONOMIC RESOURCES
Land Development, Building and Zoning Compliance Operations
(Funds G3049-G3055 and G5016)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$216,638,000
Budget Transfer of Elevator Operations Revenues	<u>5,062,000</u>
Total	<u>\$221,700,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$216,638,000
Budget Transfer of Elevator Operations Expenditures	<u>5,062,000</u>
Total	<u>\$221,700,000</u>

STRATEGIC PROCUMENT
(Funds G5020 and G5029)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$29,879,000
Budget Transfer of Small Business Development Operations Revenues	<u>15,864,000</u>
Total	<u>\$45,743,000</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$29,879,000
Budget Transfer of Small Business Development Operations Expenditures	<u>15,864,000</u>
Total	<u>\$45,743,000</u>

INTERNAL SERVICES
Internal Service Operations
(Funds G5005-G5022, G5027, G5029 and G5030)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$440,552,000
Budget Transfer of Elevator Operations Revenue to RER (Funds G3049-G3055 and G5016)	-5,062,000
Budget Transfer of SBD Operations Revenue to SPD (G5020 and G5029)	-15,864,000
Budget Transfer of ISD Operations Revenue s to PIOD (G5005-G5015, G5017-G5019, G5021-5022,G5027, and G5030)	<u>-419,626,000</u>
Total	<u>\$0</u>

<u>Expenditures:</u>	
Previously Approved Expenditures	\$440,552,000
Budget Transfer of Elevator Operations Expenditure to RER (Funds G3049-G3055 and G5016)	-\$5,062,000
Budget Transfer of SBD Operations Expenditures to SPD (G5020 and G5029)	-15,864,000
Budget Transfer of ISD Operations Expenditures to PIOD (G5005-G5015, G5017-G5019, G5021-5022,G5027, and G5030)	<u>-419,626,000</u>
Total	<u>\$0</u>

PEOPLE AND INTERNAL OPERATIONS
Internal Service Operations
(Funds G5005-G5015, G5017-G5019, G5021-5022, G5027, and G5030)

<u>Revenues:</u>	<u>2024-25</u>
Budget Transfer of Internal Service Operations Revenues	<u>\$419,626,000</u>

<u>Expenditures:</u>	
Budget Transfer of Internal Service Operations Revenues	<u>\$419,626,000</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS
Transit Operations Fund
(Fund ET001)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$570,196,000
Adjustment to Transfer from SP001-SP002	<u>27,300,000</u>
Total	<u>\$597,496,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$570,196,000
Adjustment to Current Year Operating Expenditures	<u>27,300,000</u>
Total	<u>\$597,496,000</u>

PEOPLE'S TRANSPORTATION PLAN FUND
Revenue Fund
(Funds SP001-SP002)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	<u>\$708,573,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$708,573,000
Adjustment to transfer to Transit Operating Fund (ET001)	27,300,000
Adjustment to End of Year Reserves	<u>-27,300,000</u>
Total	<u>\$708,573,000</u>

CULTURAL AFFAIRS
(Funds S1030-S1033 and S1037-S1039)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$49,377,000
Additional Grant	<u>400,000</u>
Total	<u>\$49,777,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$49,377,000
Additional Grant Program Expenditures	<u>400,000</u>
Total	<u>\$49,777,000</u>

COMMUNITY ACTION AND HUMAN SERVICES
(Fund SC001-SC002)

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$174,445,000
Additional Federal Grant	6,736,000
Transfer of Greater Miami Service Corp (GMSC) Federal Grant	-1,563,000
Transfer of Greater Miami Service Corp (GMSC) State Grant	-134,000
Transfer of Other Revenues	-537,000
Transfer of Interagency Transfers	<u>-815,000</u>
Total	<u>\$178,132,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$174,445,000
Additional Federal Grant Operating Expenditures	6,736,000
Transfer of Greater Miami Service Corp (GMSC)	<u>-3,049,000</u>
Total	<u>\$178,132,000</u>

**HOUSING AND COMMUNITY DEVELOPMENT
Public Housing Operations Fund**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$89,516,000
<u>Expenditures:</u>	
Previously Approved Expenditures	\$89,516,000

**HOUSING AND COMMUNITY DEVELOPMENT
Central Office Cost Center (COCC) Fund**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$86,660,000
<u>Expenditures:</u>	
Previously Approved Expenditures	\$86,660,000

**HOUSING AND COMMUNITY DEVELOPMENT
Section 8 Housing Choice Voucher**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$391,911,000
<u>Expenditures:</u>	
Previously Approved Expenditures	\$391,911,000

**HOUSING AND COMMUNITY DEVELOPMENT
Housing and Community Development Operating Funds**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$576,526,000
Transfer from Countywide General Fund (G1001)	<u>3,497,000</u>
Total	<u>\$580,023,000</u>
<u>Expenditures:</u>	
Previously Approved Expenditures	\$576,526,000
Adjustment to Affordable Housing Trust Fund Expenditures	<u>3,497,000</u>
Total	<u>\$580,023,000</u>

**HOUSING AND COMMUNITY DEVELOPMENT
U.S. HUD Economic Development Initiatives Section 108 Loan**

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$1,031,000
<u>Expenditures:</u>	
Previously Approved Expenditures	\$1,031,000

HOUSING AND COMMUNITY DEVELOPMENT
Capital Program Fund

<u>Revenues:</u>	<u>2024-25</u>
Previously Approved Revenues	\$25,339,000
<u>Expenditures:</u>	
Previously Approved Expenditures	\$25,339,000

**CAPITAL BUDGET
APPROPRIATION SCHEDULES
FY 2024-2025**

FUTURE DEBT OBLIGATIONS
(C9999)

<u>Revenues:</u>	<u>Prior Years</u>	<u>FY 2024-25</u>	<u>Future Years</u>	<u>Total</u>
Previously Approved Revenues	\$319,599,000	\$334,068,000	\$475,356,000	\$1,129,023,000
Additional Future Financing Bond Proceeds	<u>0</u>	<u>27,500,000</u>	<u>0</u>	<u>27,500,000</u>
<u>Total</u>	<u>\$319,599,000</u>	<u>\$361,568,000</u>	<u>\$475,356,000</u>	<u>\$1,156,523,000</u>
<u>Expenditures:</u>				
Previously Approved Expenditures	\$293,351,000	\$363,097,000	\$472,575,000	\$1,129,023,000
Additional Expenditures	<u>0</u>	<u>27,500,000</u>	<u>0</u>	<u>27,500,000</u>
<u>Total</u>	<u>\$293,351,000</u>	<u>\$390,597,000</u>	<u>\$472,575,000</u>	<u>\$1,156,523,000</u>