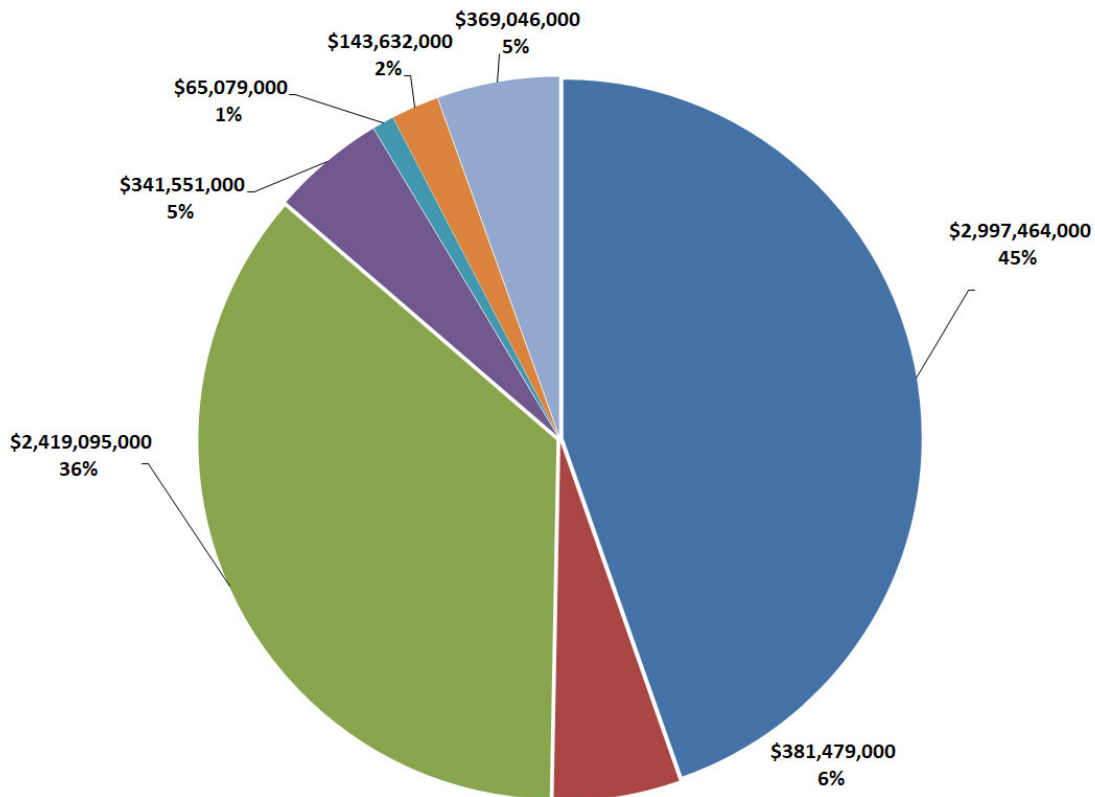


FY 2022-23 Adopted Budget and Multi-Year Capital Plan

REVENUES

Funding Source	Actuals		Actuals		Actuals		Budget			
	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%
Proprietary	\$ 3,854,264,000	55	\$ 4,103,210,000	55	\$ 3,591,621,000	53	\$ 2,529,517,000	43	\$ 2,997,464,000	45
Federal and State Grants	\$ 286,282,000	4	\$ 507,062,000	7	\$ 262,090,000	4	\$ 359,416,000	6	\$ 381,479,000	6
Property Tax	\$ 1,886,633,000	28	\$ 2,005,518,000	27	\$ 2,100,369,000	31	\$ 2,187,006,000	39	\$ 2,419,095,000	36
Sales Tax	\$ 378,637,000	6	\$ 313,357,000	4	\$ 305,576,000	5	\$ 271,448,000	5	\$ 341,551,000	5
Gas Taxes	\$ 73,086,000	1	\$ 64,306,000	1	\$ 68,071,000	1	\$ 65,101,000	1	\$ 65,079,000	1
Misc. State Revenues	\$ 120,476,000	2	\$ 116,230,000	2	\$ 124,921,000	2	\$ 124,217,000	2	\$ 143,632,000	2
Miscellaneous	\$ 341,145,000	4	\$ 323,800,000	4	\$ 290,752,000	4	\$ 280,289,000	4	\$ 369,046,000	5
Total	\$ 6,940,523,000		\$ 7,433,483,000		\$ 6,743,400,000		\$ 5,816,994,000		\$ 6,717,346,000	
Total Employees	27,227		28,418		28,632		29,345		30,050	



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

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

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

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

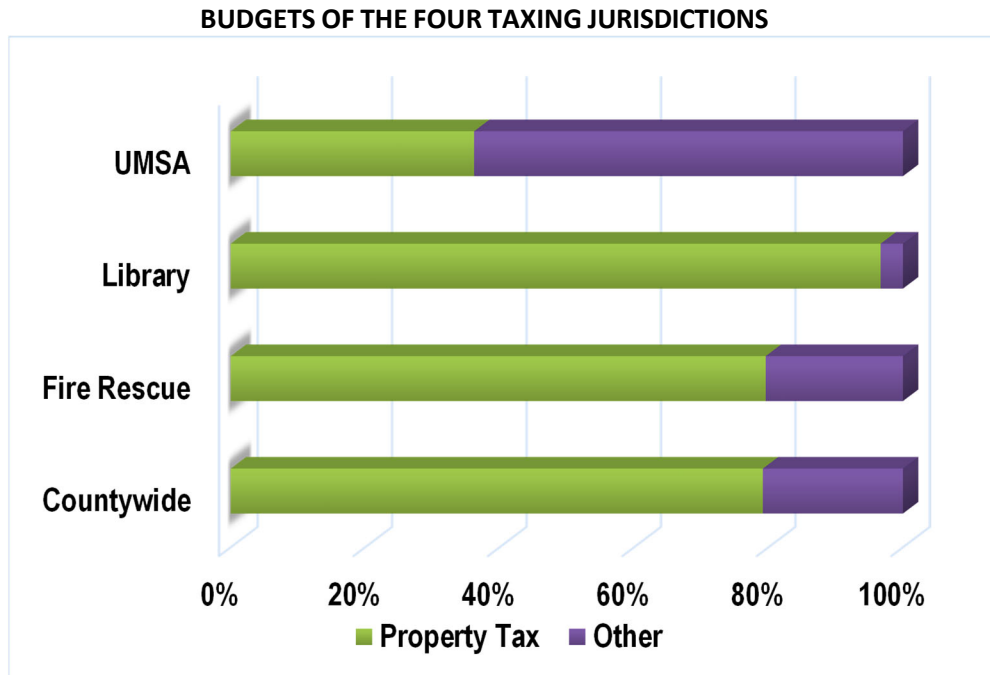
While Miami-Dade is responsible under state law to collect all taxes imposed within geographic Miami-Dade County, the County government itself levies only certain taxes on the tax notice. Table 1.1 shows the millage rates and taxes that a residential property located in unincorporated Miami-Dade with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

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

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

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



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

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

- The residential solid waste collection fee was increased by \$25 to \$509 from \$484 per year; solid waste contracted disposal fees were increased by three percent, while non-contracted disposal fees were increase by five percent

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

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

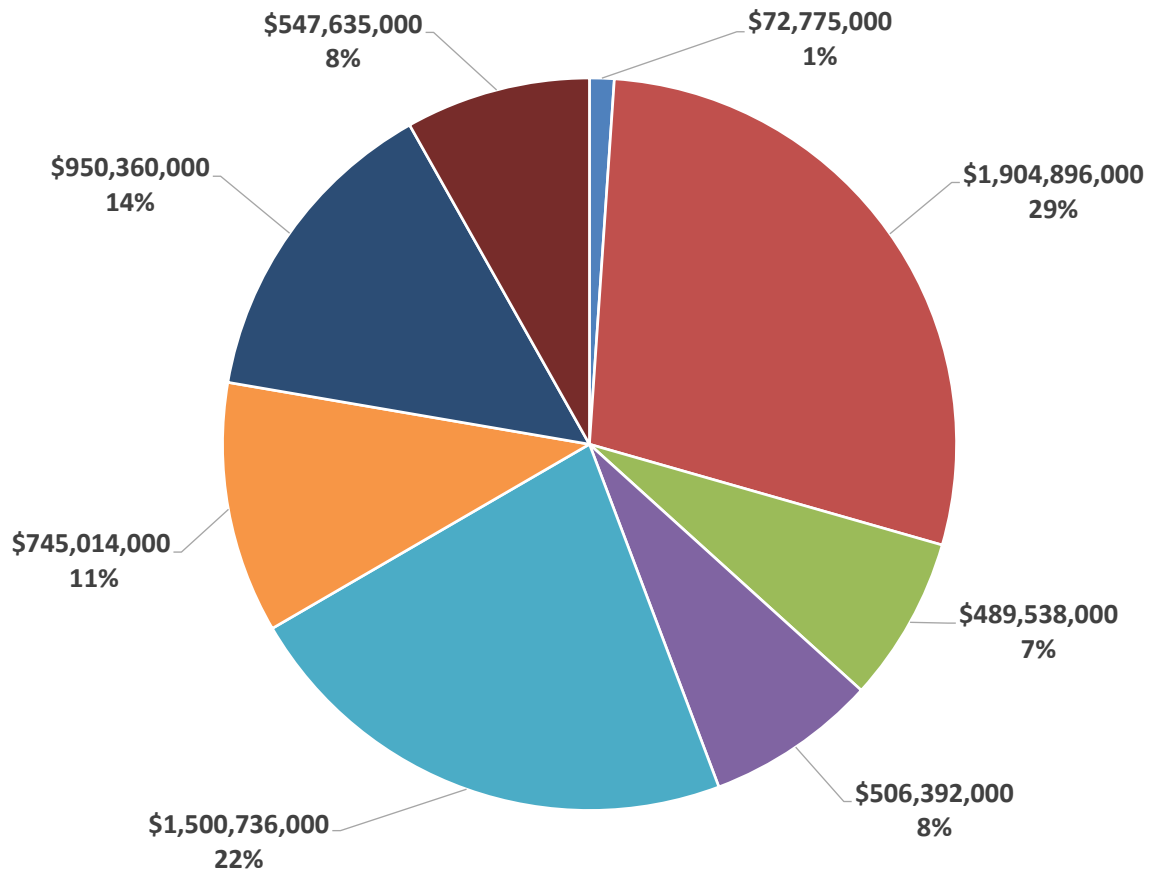
The Adopted Capital Budget and Multi-Year Capital Plan is supported largely by debt issuances backed by proprietary revenues, such as water and wastewater charges and the fees at the Airports and Seaport. There are also programs funded by impact fees, grants and debt backed by non-ad valorem revenues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

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

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

EXPENDITURES

Funding Use	Actuals		Actuals		Actuals		Budget			
	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%
Policy Formulation	\$ 52,485,000	1	\$ 50,918,000	1	\$ 48,420,000	1	\$ 65,376,000	1	\$ 72,757,000	1
Public Safety	\$ 1,650,454,000	31	\$ 1,680,754,000	31	\$ 1,724,351,000	32	\$ 1,446,433,000	25	\$ 1,901,146,000	28
Transportation and Mobility	\$ 453,338,000	9	\$ 390,464,000	9	\$ 346,535,000	7	\$ 427,171,000	7	\$ 489,538,000	7
Recreation/Culture	\$ 372,602,000	7	\$ 328,320,000	7	\$ 372,417,000	7	\$ 411,975,000	7	\$ 506,392,000	8
Neighborhood/Infrastructure	\$ 1,120,472,000	21	\$ 1,158,622,000	21	\$ 1,121,368,000	21	\$ 1,390,980,000	24	\$ 1,510,779,000	22
Health and Society	\$ 540,359,000	10	\$ 569,464,000	10	\$ 610,277,000	11	\$ 637,073,000	11	\$ 743,260,000	11
Economic Development	\$ 725,384,000	14	\$ 683,053,000	14	\$ 731,586,000	14	\$ 846,820,000	15	\$ 950,360,000	14
General Government	\$ 355,406,000	7	\$ 235,558,000	7	\$ 375,544,000	7	\$ 591,166,000	10	\$ 544,535,000	8
Total	\$ 5,270,500,000		\$ 5,097,153,000		\$ 5,330,498,000		\$ 5,816,994,000		\$ 6,718,767,000	



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

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



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

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

Aligning Miami-Dade County Budget Highlights to the 4Es

Economy

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

- In FY 2021-22, the Cultural Affairs Department applied for and received federal support from the U.S. Small Business Administration's Shuttered Venue Operator Grants (SVOG) program; these awards total \$1,886,375 and include \$1,078,301 for the Dennis C. Moss Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$228,742 for the African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID-19 and provide additional programming and operational assistance
- The FY 2022-23 Adopted Budget for the Cultural Affairs Department also includes \$25.519 million in funding to support the cultural competitive grants and programs, which is an increase of \$6.898 million from last year's budgeted amount of \$18.621 million
- In FY 2022-23, the Public Housing and Community Development Department (PHCD) will continue the redevelopment of Liberty Square Rising, a public/private redevelopment initiative that includes the demolition of all existing public housing units in Liberty Square, development of the vacant Lincoln Gardens site and the construction of new infrastructure and dwelling units; since FY 2019-20 the project has delivered 600 units, including 217 public housing units; the project is focused on transforming neighborhoods into viable, energy efficient, mixed-income and sustainable neighborhoods with access to well-functioning services, high quality public schools and education programs, early learning programs and services, public transportation and jobs for residents; the estimated development cost is \$450 million of which \$46 million is funded from County and federal sources; in FY 2020-21, the development was turned over to a private management company that receives operating subsidies through PHCD; after the transfer of all phases takes place, the annual cost to PHCD to provide oversight of the private management company is estimated at \$100,000
- In FY 2022-23, PHCD, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program

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

- PHCD will continue working on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is implementing an adopted ordinance by creating a standard methodology for the establishment of a maximum sales price in the homeownership program which would expand options for buyers
- During the 2021-22 fiscal year, the Miami-Dade Aviation Department (MDAD) was awarded \$160 million in grant funding related to the Airport Rescue Plan Act (ARPA) that can be used towards Debt Service payments, reimbursement of operating expenses, and relief to concessionaires; \$64 million of this amount will be programmed in FY 2022-23 to reduce the landing fee and terminal rental rates
- MDAD's promotional funds of \$211,000 will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$141,000) and various other activities (\$70,000)
- The FY 2022-23 Adopted Budget includes capital funding for MDAD's new Concourse E renovations that include interior, exterior and code requirement upgrades, upgrades to passenger loading bridges, replacement of the automated people mover, a new chiller plant to meet preconditioned air demands and various other upgrades
- MDAD's MIA-Taxiway T and S Pavement Rehabilitation and Taxiway R Realignment projects, which will increase safety for both aircrafts and vehicles through taxiway connector modifications, is under construction and expected to be completed by the first quarter of FY 2022-23; the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system was completed in June 2021
- The FY 2022-23 Adopted Budget for the Regulatory and Economic Resources (RER) Department includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)
- In FY 2022-23, RER will continue to verify compliance with the amended Film and Entertainment Production Incentive Program which modified minimum application requirements and procedures to ensure productions continue to be attracted to film in the County; the program was designed to attract production companies through rebates of \$50,000 or \$100,000 based on expenditures within the County, the budget includes \$500,000 programmed in General Government
- RER is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission (BCC); to date, grant agreements valued at \$61.9 million have been approved
- Cargo improvement investments at PortMiami included in the FY 2022-23 Adopted Budget total \$1.066 billion; \$67.402 million in FY 2022-23
- The major thrust of the of Seaport's capital improvement plan includes various cruise terminal renovations and new passenger facilities; the expansion of Cruise Terminal F which will accommodate additional Carnival Cruise Line ships; the design and construction of the new Cruise Terminal V to support expanding Virgin Voyages operations; new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines; the preparation of Berth 10 as a new future terminal; as a result of these port investments, it is anticipated that the Port will be able to handle over 10 million passengers by FY 2025-26
- The FY 2022-23 Adopted Budget includes for the Finance Department the acquisition and implementation of a credit and collection system to replace the existing application that is outdated and can no longer support the volume and complexity of today's operation; the Department is projecting to complete this project by the close of FY 2022-23

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

- In FY 2022-23, the Parks, Recreation and Open Spaces (PROS) Department will award a design-build contract to renovate and reconfigure the existing 36-hole regulation championship course to one 18-hole championship course and one 9-hole executive course at the Country Club of Miami; additionally, the Department will finalize the design of the renovations to the existing clubhouse
- During FY 2021-22, the Community Action and Human Services (CAHS) Department was awarded \$11.3 million in funding from the American Rescue Plan (ARP) for a two-year period ending in FY 2022-23 to provide additional services to children and families enrolled in the Head Start program; support their economic stability; continue the assessment of their nutritional, health and wellness needs; and provide resources and materials to address these needs

Environment

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

- As part of reducing the County's carbon footprint, the Miami-Dade Fire Department (MDFR) will participate in FY 2022-23 in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; total program cost is \$400,000 and is funded with Fire Rescue Taxing District funds
- In FY 2022-23, MDFR will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater; this will be the first MDFR station with solar power through net metering and will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this program will reduce the County's carbon footprint and decrease dependence on outside electricity sources, thus providing approximately \$15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2023-24; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24
- The FY 2022-23 Adopted Budget includes for the Department of Transportation and Public Works (DTPW) the purchase of 100 vehicles including trucks, sedans, vans, trailers, and specialty vehicles (\$9.928 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure
- The FY 2022-23 Adopted Budget contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at Northeast garage is expected to begin December 2023; the replacement of the Department's aging bus fleet has decreased bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increased bus service performance and reliability, which leads to increased rider satisfaction
- The FY 2022-23 Adopted Budget includes the design and development of the ten-mile Underline corridor running below DTPW's Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station

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

- In FY 2021-22, the Board of County Commissioners approved a solar panel agreement which includes the installation of solar panels at the North and South Dade Regional Libraries, marking the first solar powered libraries as part of the County's resilience initiatives (\$146,000); the projects are in the design development stage with expected completion in FY 2022-23
- In FY 2021-22, PROS completed the Water Recreation Access Plan (WRAP), also known as the blueways plan, which seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2022-23, 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained by PROS
- In FY 2022-23, PROS will start construction of the replacement and new mangrove boardwalks at Matheson Hammock Park East and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately one mile at Matheson Hammock Park and 1,294 linear feet at Charles Deering Estate
- The FY 2022-23 Adopted Budget includes a reimbursement of over \$2 million from the EEL fund for conservation, management and maintenance of natural preserves
- The FY 2022-23 Adopted Budget includes for the Solid Waste Department construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new proposed HC2 will be located at the 58th Street Facility
- In FY 2022-23, the Water and Sewer Department (WASD) will continue the Ocean Outfall legislation capital project as well as continuing to increase its focus on its Inflow and Infiltration Program to reduce flows into the wastewater system from ground water and rain; this will result in a reduction of conveyed and treated flows at wastewater treatment plants resulting in capital and operational savings
- In FY 2022-23, RER will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries, funded from the Biscayne Bay Environmental Trust Fund (\$1 million) and Florida Inland Navigational District grant proceeds (\$100,000)
- In FY 2022-23, RER will continue to maintain and improve beaches, which provides protection against storm impacts, enhances quality of life for residents and increases tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$177.894 million), Florida Department of Environmental Protection (\$10.939 million), Beach Renourishment Fund (\$9 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$10 million); the program covers all capital and related costs such as surveys, planning, design and construction, inclusive of temporary easements of property to facilitate staging and construction, for federally and locally funded beach renourishment projects throughout the federally authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside
- RER will also continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds (\$40 million), the Florida Department of Environmental Protection (\$4.975 million) and one-time contribution of General Revenue from the Miami-Dade Rescue Plan (\$24 million) to address future budget gaps in the program
- The FY 2022-23 Adopted Budget for RER includes the construction and/or acquisition of a new Permitting and Inspections Center that is county owned and better suited for a virtual services business model; the project is funded with RER Building Proprietary revenues

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

- The FY 2022-23 Adopted Budget includes a one-time \$1.810 million in General Revenue support from the Miami-Dade Rescue plan for a Water Quality Control Plan in RER that will evaluate nutrient loading from fertilizer application at golf courses, parks and athletic fields as well as evaluate the impacts of these nutrients on surface water and groundwater quality
- The FY 2022-23 Adopted Budget includes one-time funding of \$175,000 of General Revenue support from the Miami-Rescue Plan to conduct in RER a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County
- The FY 2022-23 Adopted Budget includes one-time funding of \$333,000 of General Revenue support from the Miami-Rescue Plan for RER to develop and implement a multimedia public awareness campaign and educational outreach program to promote and improve awareness regarding various general environmental initiatives that relate to protecting groundwater and local waterways
- The FY 2022-23 Adopted Budget includes continued funding (\$500,000) for RER to demolish unsafe structures that create safety, physical and potential health threats; also funding (\$10,000) for the removal of abandoned vehicles from public and private properties and to secure abandoned buildings that engender unsafe environments (\$200,000)
- The FY 2022-23 Adopted Budget for the Internal Services Department includes the purchase of 48 vehicles (\$2.050 million) for the replacement of its aging fleet funded with lease purchase financing (\$600,000 for heavy fleet, and \$1.450 million for light fleet); over the next five years, the department is planning to spend \$5.852 million (\$1.925 million heavy fleet and \$3.927 million for light fleet) to replace 108 light vehicles and 25 heavy vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

Equity

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

- The FY 2022-23 Adopted Budget includes the addition of six Correctional Counselor 1 positions in the Miami-Dade Corrections and Rehabilitation Department (MDCR) to support the new Miami-Dade County Reentry Plan (\$469,000)
- The FY 2022-23 Adopted Budget maintains funding for MDCR's Boot Camp program (\$8.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders
- The FY 2022-23 Adopted Budget includes a newly established organizational unit in MDCR that will be responsible for oversight of activities related to the Department of Justice (DOJ) Civil Rights for Institutionalized Persons Act (CRIPA) Settlement Agreement (SA) and Consent Agreement (CA) provisions and applicable corrective action plans; the new Division is comprised of a Division Chief, three Correctional Data Analysts and two Jail Management Specialist positions (\$727,000)
- The FY 2022-23 Adopted Budget includes approximately \$7.6 million to support local requirements for Court programs such as: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court

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

- The FY 2022-23 Adopted Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)
- In FY 2021-22, the Miami-Dade Public Library Department (MDPLS) applied for and received over \$1.5 million from the Federal Communications Commission, Emergency Connectivity Fund (ECF) for Schools and Libraries; the funding supported the deployment of more than 700 tablets, 500 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to check out the devices and expanding access to internet service
- In FY 2021-22, the MDPLS reclassified a Library Assistant 1 to a Social Worker 1 position, enhancing its Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches, the program has served over 1,200 clients to date and expects to serve over 2,000 clients in the fiscal year; the Department will also continue to budget \$16,000 to continue participation in the FIU/Southeast Florida Library Information Network (SEFLIN) social worker initiative
- In FY 2021-22, PROS's Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
- In FY 2022-23, PROS will continue the Fit2Lead program, as part of the Peace and Prosperity Plan, for afterschool program participants and summer program participants, funded by Anti-Violence and Prosperity Trust funds and General Fund revenues; the program will provide internships for high school students ages 15-19 (\$4.362 million)
- In FY 2022-23, the Animal Services Department (ASD) will continue its relationship with MDCR's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming
- In FY 2022-23, ASD will continue to provide the Pet Retention Program aimed at assisting families in crisis or at risk of surrendering their pets; free large scale spay/neuter surgeries for at risk populations; and life-saving heartworm treatment at no cost for dogs adopted from the shelter
- The FY 2022-23 Adopted Budget includes \$15,000 for CAHS to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies to create safer neighborhoods; and \$75,000 to provide grants to forty-five community-based organizations through the Safe in the 305 program
- CAHS's Psychological Services Division provides psychological services to clients by four doctoral/psychology interns and approximately five to seven Master/Bachelor level students in the mental health field
- During the Fiscal Year 2022 State Legislative Session, the Homeless Trust secured a special appropriation of \$562,000 for low barrier, single-site permanent supportive housing allowing for quick placement of individuals coming directly from the street who would likely not do well in a congregate facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing

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- The FY 2022-23 Adopted Budget for the Miami-Dade Economic Advocacy Trust includes \$1 million in funding for land acquisition to expand the construction of affordable and workforce housing for low-to-moderate income families
- During FY 2021-22, the Elections Department completed the purchase of Clear Ballot Technology (\$1 million) that will enable auditing of ballot transactions and provide the technology support to conduct a recount if needed; the capital program is funded through the General Government Improvement Fund (GGIF)
- In FY 2022-23, the Human Resources (HR) Department will continue the development and implementation of the “Know Your Rights” public outreach and education campaign to increase residents’ awareness of their rights under federal, state and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division
- In FY 2022-23, ISD will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds

Engagement

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

- Approved as overages in FY 2021-22, two Judicial Services Coordinator 1 positions and one part-time Judicial Support Administrator 1 position were added to the Judicial Administration budget to address acute care treatment needs by providing assertive outreach to high-risk/high-need individuals that are at risk or involved in the criminal justice system (\$139,000)
- The FY 2022-23 Adopted Budget includes funding for the completion of the Mental Health Diversion Facility; the capital program is funded with Building Better Communities Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total program cost of \$51.1 million (\$5.8 million in FY 2022-23); the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system
- The FY 2022-23 Adopted Budget for the Juvenile Services Department (JSD) continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000) and a scholarship program for JSD's targeted youth population (\$20,000)
- The FY 2022-23 Adopted Budget includes five Police Officer recruitment classes, replacing 135 anticipated vacancies, and funding for 50 additional Police Officer positions, from Community Oriented Policing Services (COPS) 2021 Grant, to decrease gun violence and foster community building and relationships with the community (\$5.053 million)
- The FY 2022-23 Adopted Budget includes the addition of five positions, including an Executive Director for the Independent Civilian Panel that was established on August 31, 2020, by Ordinance No. 20-80 (\$1 Million)
- The FY 2022-23 Adopted Budget for DTPW will continue to provide transit passes to both City Year (\$82,000) and the Greater Miami Service Corps (\$3,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2022-23 Adopted Budget for the Department of Cultural Affairs includes continued grant funding from The Children's Trust in the amount of \$1.5 million; the Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the

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program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grant programs

- In FY 2021-22, MDPLS assisted the Mayor's Office in developing the Community ID Program Plan, which was accepted by the Board of County Commissioners in February 2021; issuances of Community IDs to the public began in October 2022 through an agreement with the Miami Foundation, ensuring that Branches, Florida continues to issue Community IDs to the public, funded through a \$200,000 non-departmental allocation
- A significant investment has been made in the PROS Department to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2022-23
- In FY 2022-23, PROS will continue the competitive solicitations of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the continued unforeseen challenges of the COVID-19 pandemic
- In FY 2022-23, ASD will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate; the Department will continue to pursue growth of the foster program by expanding outreach efforts to private industries to find alternative positive outcomes for shelter pets without the need to have them housed and cared for at the shelter
- The FY 2022-23 Adopted Budget for WASD includes the addition of 14 positions (\$92,000 funded for two pay periods) to provide public outreach, utility infrastructure aesthetics beautification and additional staff for the safety and communication center
- In FY 2021-2022 and throughout FY 2022-23, CAHS will provide referrals for housing complaints, rental assistance, and legal services; provide landlord/tenant rights training; create and host a tenant hotline; and collaborate with community housing associations to advocate for public housing renovation and redevelopment projects.
- The FY 2022-23 Adopted Budget for CAHS includes \$75,000 to provide 50 students with \$1,500 college scholarships
- The FY 2022-23 Adopted Budget for the Homeless Trust includes allocations to the Sundari Foundation, Inc., operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma-informed housing and services for homeless women, youth, and children with special needs in the Health and Society Community-Based Organizations allocation for \$562,000 and an allocation in the Miami-Dade Rescue Plan for \$584,000
- The FY 2022-23 Adopted Budget includes \$5 million from the HOME Investment Partnership American Rescue Plan Program (HOME-ARP) for the purchase and renovation of the Mia Casa property which will provide services to senior citizens experiencing homelessness and unsheltered single adults with special needs
- The Homeless Trust continues to partner with and leverage the resources of area public housing agencies, including Miami-Dade, Miami Beach, Hialeah and Homestead, to provide housing to homeless households, including 770 Emergency Housing Vouchers made available through the American Rescue Plan Act
- In FY 2022-23, PHCD will continue to pursue an electronic submission process for the annual Request for Applications; administering the competitive process online will result in better quality submissions from community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies
- During FY 2021-22, three Lien Collection Specialist overage positions were approved for RER as part its ongoing customer service enhancement initiative that will promote voluntary compliance by providing a dedicated proactive service to communicate with owners regarding cases received by the lien unit prior to proceeding with additional collection efforts (\$266,000)

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- During FY 2021-22, an additional seven coverage positions were approved in RER that include two Building Inspectors (\$217,000) and five Roofing Inspectors (\$563,000), to ensure a more reasonable daily average number of inspections per inspector and reduce the dependence on overtime
- The FY 2022-23 Adopted Budget includes \$409,000 in General Fund support for RER's countywide historic preservation activities required by Miami-Dade County's Historic Preservation ordinance, which was designed to protect, enhance and perpetuate properties of historical, cultural, archeological, paleontological, aesthetic and architectural merit
- The FY 2022-23 Adopted Budget for the Communications and Customer Experience Department includes funding for the acquisition of a Customer Relationship Management (CRM) solution that will allow the Department to store and manage customer information across all County touchpoints as well as maintain that information and prompt the customer to keep that information up-to-date and accurate; it is expected that the implementation of the CRM will be completed in FY 2023-24; the project is being funded with Capital Asset 2020C bond proceeds
- The FY 2022-23 Adopted Budget for the Elections Department includes the replacement of 1,750 aging and outdated ballot scanners over a two-year period
- The FY 2022-23 Adopted Budget includes costs associated with the Countywide Gubernatorial Election that totals \$12.9 million and includes early voting operations at 28 sites, election day support at 600 locations, temporary workers, Vote-by-Mail materials, poll worker services, advertisements, and printing of ballots
- During FY 2022-23, HR will continue to partner with Career Source of South Florida and Miami-Dade Community College to coordinate the Mayor's Monthly Career & Job Fairs throughout Miami-Dade County, which focuses on attracting applicants and generating interest in hard to recruit positions that will address the hiring needs of County departments
- HR will also continue to partner with the Mayor's Office of Diversity and Inclusion in FY 2022-23 to develop new training materials to address the goals of various Mayor's Thrive305 Initiatives; the FY 2022-23 Adopted Budget also includes funding to provide training on Diversity, Equity, Resiliency and Inclusion Awareness to employees; this triennial training mitigates the County's legal liability and aligns with the Mayor's Thrive305 Initiative (\$60,000)
- During FY 2022-23, the Information Technology Department will continue to manage various programs for which they receive General Fund reimbursement: the FIU Apprenticeship Program (\$350,000), the Axis Help Program (\$350,000), the eMerge County sponsorship program (\$400,000), the Innovation Academy program (\$160,000) and the MDC Workforce Training program (\$1.2 million)
- The FY 2022-23 Adopted Budget includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development for the replacement of the County's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs
- The FY 2022-23 Adopted Budget includes the development and implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program, which is expected to be completed by October of 2025, will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23)

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- The FY 2022-23 Adopted Budget includes the veteran's memorial wall at the SPCC; these funds are included in ISD's FY 2022-23 operating budget (total project cost \$700,000)
- In FY 2021-22, the Office of Management and Budget (OMB) began to incorporate emerging community priorities into the Miami-Dade County Strategic Plan; in FY 2022-23, OMB will assist other departments to align their activities to the Strategic Plan which was updated in FY 2022-23 to ensure future budget recommendations support County priorities
- In FY 2021-22, OMB purchased a grants software module that will be a one-stop shop for all grant related information; the new system will allow applicants to enter their information into a data base as opposed to submitting it manually which will allow the County to process and analyze reimbursements for the UMSA CRAs more efficiently for prompt payments
- In FY 2022-23, OMB staff will continue to support and monitor four UMSA CRAs, ensuring economic resources and investments are brought into those communities
- The FY 2022-23 Adopted Budget includes the continuation of the Enterprise Resource Planning (ERP) application to support reporting using data warehouse and dashboard capabilities on an ad hoc basis by users of the financial and human capital management modules which is estimated to roll out to County users in the first quarter of FY 2022-23
- In FY 2022-23, the Vendor Outreach and Support Services Division of the Strategic Procurement Department (SPD) anticipates holding 30 outreach events for suppliers
- SPD's Policy and Training Division anti providing 50 trainings and workshops to staff and County departments on the latest procurement developments in FY 2022-23

MIAMI-DADE RESCUE PLAN

During the development of the FY 2021-22 Proposed Budget and Multi-Year Capital Plan, several budgetary shortfalls were identified that required various adjustments to the County's current level of service, in order to produce a balanced budget proposal without increasing ad-valorem taxes to the residents of Miami-Dade County.

As the County approached the final phase of the FY 2021-22 Proposed Budget and Multi-Year Capital Plan development process, the American Rescue Plan Act (Act) (ARP) (H.R. 1319) was approved by Congress and signed into law by the President on March 11, 2021. The Act, which included fiscal recovery funds for local governments, provided the nation with \$1.9 trillion in financial relief in response to the economic impact of the COVID-19 pandemic. There are six municipalities within Miami-Dade County that received direct funding assistance from the federal government and included the cities of Hialeah, Homestead, Miami, Miami Beach, Miami Gardens and North Miami. All other municipal funding was provided by the State of Florida for a total of approximately \$510 million in relief assistance. In addition, Miami-Dade County was allocated \$527 million from the Department of Treasury's American Rescue Plan, Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) for general governmental services.

CSLFRF funds were allocated based on population using 2019 data from the U.S. Census Bureau. Urban Counties, such as Miami-Dade, could not receive less from CSLFRF than they would have received if the funding had been distributed according to section 106(b) of the Housing and Community Development Act of 1974 (the Community Development Block Grant, or CDBG, formula). Urban Counties received an upward adjustment to their allocation as a result of this provision. Miami-Dade County received a partial payment of \$263.8 million from the Treasury on May 19, 2021, and the balance of the funds will be released within twelve months of the first disbursement. On May 10, 2021, the Treasury released the Interim Final Rule providing general guidelines on the allowable uses of CSLFRF funds which required CSLFRF funds to be fully obligated by December 31, 2024, and fully expended by December 31, 2026. As was anticipated, the guidelines emphasized that these funds were intended to address negative impacts of the pandemic on disproportionately affected communities and populations as well as to respond to the negative economic impacts created or exacerbated as a result of the pandemic.

After much deliberation, the administration in consultation with the Board of County Commissioners (Board) developed and adopted the Miami-Dade Rescue Plan – Resolution No. R-777-21, adopted by the Board on July 20, 2021 – to allocate ARPA funds toward the following priorities:

- Funding to continue providing critical County services without interruption, utilizing the revenue replacement grant category (\$321.7 million)
- Key infrastructure projects that support thousands of good-paying jobs while simultaneously investing in our community's long-term health and prosperity
- District-specific priority projects, allocating \$2 million to each of our 13 County Commission districts for each Commissioner to determine how those funds are spent to support our communities and
- Funding to support the families disproportionately affected by the pandemic, including funds for business grants, workforce training, the preservation and development of workforce housing, violence prevention, behavioral health programs and more

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During the County's FY 2021-22 September budget hearings, Resolution No. R-777-21 was modified to include revenue replacement reimbursements of \$479.9 million, which gave the County flexibility to generate general revenue that allowed for the establishment of the Miami-Dade Rescue Plan while satisfying the provisions of the grant as stated in the interim rule. This plan adheres to the same categories that prioritize provisions to continue the same level of County services (\$321.7 million), develop key infrastructure projects (\$121 million), provide for commission district priority projects (\$26 million) and fund support to families that were disproportionately affected by the pandemic with the establishment of economic and social impact projects (\$59 million).

Infrastructure Projects (\$121 million)

The FY 2021-22 budget included \$121 million for infrastructure projects. As noted in Appendix Z \$13.1 million was allocated to specific projects, the remaining funding (\$107.9 million) was set aside for septic to sewer, infrastructure and resiliency projects. During FY 2021-22, several earmarks and federal and state grants have been identified where the unallocated infrastructure funding can be used as the local match, while also being utilized, in the majority, for its intended purpose as approved by the Board. These grants require a local match of approximately \$57.3 million, however any items regarding the award of these grants will be presented to the Board for consideration.

The FY 2022-23 Adopted Budget includes made several one-time allocations from the remaining funding of future septic to sewer and resiliency projects of \$107.9 million as follows:

- Schenley Park Septic to Sewer project (WASD) to provide a grant match for this project \$27 million
- Homeless Trust funding for homeless shelters/housing \$6 million
- Downtown Miami traffic light replacement project \$5 million
- Naranja Community Center construction \$5 million
- S.W. 157th Avenue road project \$5 million
- Environmental Endangered Lands Acquisition and Restoration Project (DERM) \$4 million
- City of North Miami for the construction of a community theatre \$3 million
- Goulds Canal Restoration project (DERM) local match for the state resiliency grant \$900,000
- City of Sweetwater public safety equipment \$650,000
- EEL Acquisition Project – Wink Eye Slough 152 Acres (DERM) \$350,000
- Buffering Lands Acquisition – Peters Wetlands 62 Acres (DERM) \$325,000
- Cutler Pit Land Acquisition (DERM) \$300,000
- Adaptation Action Area Planning Sea Level Rise (RER) \$150,000

With the allocations from the FY 2022-23 budget, \$50.225 million remains in the Future Septic to Sewer and Resiliency projects which will be used to fund the local match for projects the County has and will apply for. In addition to the \$6 million for the Homeless Trust funding from the infrastructure projects, the Homeless Trust was also provided \$10 million through the HOMES Plan, there remains a funding gap of approximately \$4 million to meet future capital needs that will be met in the following ways; 1) from the unallocated \$50.225 million currently set aside for future septic to sewer and resiliency projects, or 2) repurposed Building Better Communities General Obligation Bond Program fund, based on availability, with approval from the General Obligation Bond Program Advisory Board and the Board.

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Economic and Social Impact Projects (\$59 million)

The FY 2021-22 budget included \$59 million for economic and social impact projects. A majority of this funding was allocated through the budget process and is under contract. The remaining funding that was not allocated included \$2.955 million for the Homes Plan.

District Designated Projects (\$26 million)

The FY 2021-22 budget included \$26 million for commission district specific projects.

Continuation of County Services (\$321.7 million)

As part of the County's plan for the ARPA funding, \$321.734 million was set aside for the continuation of general governmental services. In FY 2020-21, \$47.825 million was budgeted to cover shortfalls, as a result of additional revenues generated through increased general revenue and tourist taxes, only \$19.329 million was expended. The FY 2021-22 approved budget included \$273.875 million for general governmental services, which included \$103 million to cover operating expenses in public safety. It is anticipated that \$123.775 million will be required, leaving a remaining balance of \$178.630 million for general governmental services.

The FY 2022-23 Adopted Budget includes \$178.630 million in one-time programs/expenditures comprised of the following:

- Solid Waste Management – \$40 million in general revenue for the Department of Solid Waste Management collections fund; this infusion will stabilize the fund which would otherwise require a much larger increase to maintain collection services
- HOMES Plan – \$38.745 million in general revenue for use in affordable housing programs that included in the HOMES Plan
- Environmentally Endangered Lands Program (EEL) - \$24 million for the Department of Regulatory and Economic Resources (RER) EEL Program, this additional funding will allow the program to continue maintenance of the current inventory and provide for additional purchases
- Board of County Commissioners District Designated Projects - \$13 million to be distributed equally among commission districts to be used for projects in the district
- Economic Development - \$10 million to provide support and programming to small businesses in the County and spur economic development
- Constituent Services - \$6.65 million to provide constituent services in conjunction with the Administrative Office of the Courts and or Legal Services to develop a program to assist low-income individuals navigate difficult issues arising from legal actions to include but not limited to eviction protection and diversion
- Small Business Relief Program Funding - \$5 million
- Regulatory and Economic Resources (RER) - \$3.318 million for programs that include \$1.810 million for a Water Quality Control Plan, \$500,000 for a public awareness campaign, \$500,000 for technical expertise for the Wetlands Mitigation Bank permit application, \$333,000 for a public outreach campaign for environmental initiatives and \$175,000 for a Plastic Free media campaign
- Tree Canopy - \$2.5 million to augment the County's efforts to plant trees in rights-of-way and County owned properties
- Resiliency Grants - \$2.5 million to fund resiliency educational grants

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- Tree Canopy projects \$2.5 million to fund tree planting in the County
- Helen Sawyer Assisted Living Facility - \$2.45 million to fund the operation and maintenance of the building
- Reimbursement to the Peoples Transportation Plan (PTP) - \$2.4 million to reimburse the PTP Fund for the purchase of the lightspeed building which was originally housing the Department of Transportation and Public Works traffic signal and signs division
- Tropical Park Aquatic Center - \$2 million to partially fund the Tropical Park Aquatic Center
- Strive 305 Program - \$1.5 million to accelerate the growth of small business and entrepreneurship through access to capital, business incubator services and in person educational events
- Museum of Contemporary Art (MOCA) in North Miami - \$1.1 million for capital improvements.
- AGAPE Network Inc. – \$1 million to fund capital construction
- BizUp Grant Program - \$1 million to fund grants to small businesses
- Catholic Charities of the Archdiocese of Miami, Inc.- \$1 million for the provision of immigration services
- Children’s Savings Accounts - \$1 million to fund children's savings accounts to allow students access to postsecondary education
- Safety Net program - \$1 million to target crime hotspots to reduce violent crime, gun violence and develop youth skills for future employment
- LOTUS House -Sundari Foundation, Inc. - \$584,000 to provide additional beds
- Center for Haitian Studies Inc. - \$500,000 to provide social services to underserved populations
- Friendship Circle of Miami Inc. - \$500,000 to provide summer and winter camps, no-school fun days and programming activities to neurodivergent individuals
- National Association of Black County Officials, Inc. (NABCO) - \$500,000 to assist with the 2023 annual conference to be held in the County
- North Miami Beach Community/Recreation Center - \$500,000 to help fund construction
- Regis House Inc. - \$500,000 to provide mental health and substance abuse services
- Smooth Jazz Festival - \$500,000 to fund the Smooth Jazz Festival in south Miami-Dade to be held at the Homestead Miami Speedway
- “The Love Fund” - \$500,000 for a fallen officer family trust fund to assist the families of fallen public safety officers’ in their time of need
- Voices for Children Foundation Inc. - \$500,000 to support children in foster care dependency court proceedings to help fulfill the children’s medical, educational, and social needs
- The WOW Center - \$500,000 to provide support, guidance and encouragement to adults with developmental disabilities
- Miami-Dade Economic Advocacy Trust (MDEAT) - \$375,000 for grants to small minority business owners
- Miami Dade Transit Alliance Inc. \$351,000 to assist in grassroots led engagement efforts for transit services
- Axis Helps Urban Impact Lab - \$350,000
- Florida International University Apprenticeship Program (FIU) - \$350,000 to fund a partnership with FIU to continue the Experiential Learning in Technology (“ELT”) program to provide FIU students with critical skills to fill information technology workforce vacancies

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- Biscayne Bay Environmental Marketing and Educational programs \$333,000 through the Department of Regulatory and Economic Resources
- Community Health Services - \$300,000 to provide services in underprivileged areas
- Farm Share - \$300,000 to provide food distribution
- Girl Power Rocks Inc. - \$300,000 for the Florida Girls Initiative
- MJD Wellness and Community Center Inc. - \$300,000 to provide wellness services and a community food bank in underserved areas
- ScaleUp305 (HACCOF Foundation Inc.) - \$300,000 for a startup business incubator
- Allapattah Collaborative Community Development Corporation - \$272,000 to provide small businesses support
- Miami International Agricultural, Horse and Cattle Show - \$250,000 to fund the show
- Family Action Network Movement, Inc. - \$250,000 for the provision of services such as mental health, crisis and domestic violence intervention, counseling, health care access, job training, financial literacy, adult education, after school programs and related services
- Greater Miami Service Corps - \$250,000 to provide stipends for 83 young people between the ages of 18-24 engaged in education and training programs
- Jewish Community Services of South Florida Inc. - \$250,000 to assist in home care services
- Ladies Empowerment and Action Program Inc. (LEAP) - \$250,000 to provide incarcerated women a prison education program teaches practical employment, entrepreneurship, and essential life skills
- Maurice A. Ferré Institute for Civic Leadership and Florida International University - \$250,000 to assist in the construction and operation of the facility
- Share Your Heart Inc. (d/b/a Victory For Youth Inc.) - \$250,000 to provide alternative programs for victims services and job training
- South Dade Veterans' Alliance Inc. - \$250,000 to provide support to veterans
- Surfside Memorial - \$250,000 for the construction of a memorial for the victims of the Surfside tragedy
- Teen Talk provided by RER Consulting Enterprise LLC. - \$250,000 to provide mental health and wellness programs
- UM CARD - \$250,000 to provide services to neurodivergent individuals
- Wings over Homestead airshow - \$250,000 to support the show
- Bridge to Hope W.O.C. Inc. - \$200,000 to assist in providing food for underserved communities
- The Latin Chamber of Commerce of the United States (CAMACOL) - \$200,000 to assist in providing businesses with the opportunity of establishing commercial links in the domestic and international markets
- City of North Miami Swim Program - \$200,000 to fund a swimming program in North Miami
- CORE Alliance dba We Count, Inc. - \$200,000 to provide a labor standards enforcement program
- Curley's House of Style, Inc. - \$200,000 to provide additional support for food distribution
- Foundation of Community Assistance and Leadership Inc. - \$200,000 to provide afterschool and summer camp program for low-income youth
- Haitian Neighborhood Center Sant La, Inc. - \$200,000 to provide leadership skills, basic needs in underserved neighborhoods
- Mexican American Council, Inc. - \$200,000 to fund scholarships to underprivileged youth North Miami-Dade Arts and Humanities Foundation Inc. (MoCAAD) - \$200,000 to provide planning and public activities to establish a museum for contemporary art of Africa and the global African diaspora

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- South Florida S.P.C.A., Inc. horse and livestock rescue - \$200,000 for capital, operations and maintenance
- Figgers - \$200,000 to fund Wi-Fi improvements and tablets for underserved communities
- LGBTQ Assessment - \$175,000 to provide for a study of services available to this community
- Spark Academy - \$160,000 to provide training for performance improvement techniques for County staff and departments
- Cuban American Bar Association Pro Bono Project Inc. - \$150,000 to the to assist in providing legal assistance for people with disabilities
- Healthy Start Coalition of Miami-Dade, Inc. - \$150,000 to provide maternal health and early nurturing program
- Laurel Wilt - \$150,000 for the Laurel Wilt Program (Florida Avocado Administrative Committee)
- People Matter Inc. - \$100,000 to provide funding for People Matter Festival
- A Reflection of Me - \$100,000 to conduct photography, art, self-awareness, motivational and community focused workshops for K-12 and adults
- Be Strong International Inc. - \$100,000 to provide educational services and resources to youth and parents in broken families
- Citizens Crime Watch - \$100,000
- Disability Employment Month - \$100,000 for events associated with the month
- Haitian Heritage Month - \$100,000 to support a public awareness campaign for the month
- Le Jardin Community Center, Inc. Center 8 - \$100,000 to fund resources to youth and families and afterschool programs for the migrant community as well as with gun violence and at-risk families
- Mahogany Youth Corporation - \$100,000 to provide science-focused program and science nature experiences for youth in the fields of marine biology and plant ecology
- MUCE Educates Corp. - \$100,000 to provide art exhibitions and cultural programming in underserved communities
- National Community Services Inc. - \$100,000 to provide after school programs, tutoring programs, parent resource programs and immigration services
- Philanthropy Miami Inc. - \$100,000 to provide capacity building for non-profits
- PIAG Museum Inc. - \$100,000 to promote art in underserved communities by visiting schools and with at risk populations and providing programs to help reduce gun violence
- S.E.E.K. Foundation Inc. - \$100,000 to provide STEM/STEAM programs in underserved communities
- Social Xchange, Inc. - \$100,000 to support Black Business month
- South Dade Black History Center Advisory Board Trust Fund (TF270) - \$100,000
- Flying Classroom LLC. - \$100,000 to provide STEM/STEAM programs in underserved communities
- Youth Football Alliance/Miami Youth Hurricanes - \$100,000 to provide programming and support for at risk youth
- Excel Empowerment Zone Inc., - \$65,000 to assist in providing afterschool day care for working parents
- DCS Mentoring Program Inc. - \$50,000 to provide a youth mentorship program in underserved communities
- North Miami Foundation for Senior Citizen Services', Inc. - \$50,000 to assist in providing services to help senior citizens remain active and independent in their own homes
- Universal Medical Institute Inc. - \$50,000 to provide medical services to non-insured individuals
- Wilkie D. Ferguson, Jr. Bar Association Inc. - \$50,000 to provide disadvantaged law student scholarships

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- Economic Development Council of South Miami-Dade Inc. - \$25,000 to provide economic development activities
- Greater Love Full Gospel Baptist Church Inc. - \$25,000 to provide secular afterschool programs
- Jesus People Ministries Inc. - \$25,000 to provide secular afterschool programs
- Latinos United in Action Center Inc. - \$25,000 to provide educational programs and community services to children and adults in underserved communities
- Sunshine Hearts Inc. - \$25,000 to provide afterschool programs
- Age Friendly Initiative - \$20,000 to provide recognition events and create an age friendly library guide
- Honeybees & Hornets Inc. - \$5,000 to provide senior programs
- Opa Locka Chapter 4005 of AARP - \$5,000 for senior services
- Future Budget Shortfall Reserve - \$1.747 million to create a reserve to fund future budget shortfalls

HOMES PLAN

A HISTORIC INVESTMENT TACKLING THE HOUSING AFFORDABILITY CRISIS

The HOMES Plan is an historic \$82.4 million investment in a full suite of programs that will 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 new units to preserve and enhance existing affordable housing. The HOMES Plan will provide relief and support to households across our community, from working families to low-income residents and those experiencing homelessness. Additional information about the plan is provided in Attachment A. The plan was updated to reflect feedback from the County Commission including clarification that monitoring and oversight will be in place for all the HOMES programs, as well as steps being taken to ensure swift implementation of these programs once approved.

To expedite the roll-out of the HOMES Plan and get critically needed housing assistance into the community as quickly as possible, the following are included in the Adopted Budget:

- (i) Resolution No. R-130-21 is amended to expand the Emergency Rental Assistance Program (ERAP) to include households with incomes up to 140 percent of area median income if allowed by the funding source.
- (ii) The County Mayor or County Mayor's designee is authorized to, consistent with the terms of the HOMES Plan set forth in Attachment A, establish application processes and program guidelines; administratively award funds to eligible projects, activities, agencies, and participants; execute and record documents and contracts, including, but not limited to, restrictive covenants, loan documents, and amendments; subordinate and/or modify the terms of contracts so long as such subordinations and modifications are approved by the County Attorney's Office as to form and legal sufficiency; and exercise termination, acceleration, and other provisions, including, but not limited to, all provisions of enforcement, in all agreements and documents.
- (iii) The County Mayor or County Mayor's designee will provide a quarterly report to the Board on the status of the HOMES Plan until the funding is fully expended. The report will include the status of each program of the HOMES Plan including the number of applicants, analysis or review undertaken of eligibility requirements and criteria for each of the program and components, vetting process undertaken for selection and eligibility of applicants, number of awardees/recipients (whether individuals, developers, landlords, property owners) in total and disaggregated by each commission district, how much is provided to each of the awardees/recipients and for what purpose including the specific expense for which the monies were used, amount spent for each of the components of the programs, reporting of all compliance oversight undertaken by staff or third parties for each of the programs and reporting of all instances of non-compliance by awardees/recipients with the requirements of each of the programs, data providing evidence of the effectiveness of the various programs, and for the WHIP program, and the number of additional units added to the inventory of housing units. The County Mayor or the County Mayor's designee will place the completed reports on an agenda of the full Board without committee review pursuant to Ordinance No. 14-65.

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

HOUSING PRESERVATION

By reinvesting in effective programs to support naturally occurring affordable housing and weatherization for eligible homeowners, the County is working to preserve multifamily rental housing at risk of redevelopment or deterioration and assisting more homeowners to make their homes more energy efficient.

By providing an infusion of direct funding to property owners and builders across the County, existing affordable stock is being protected and being made more resilient for the future.

FUNDING TOTAL: \$9 million for NOAH and \$3 million for weatherization

WHO IS ELIGIBLE:

Naturally Occurring Affordable Housing – funds will be awarded to builders by a competitive process with scoring based on criteria including shovel-readiness and impact. These units will serve residents making \$29,250 up to \$136,500 for a family of 4*, with a preference for lower-income residents.

Weatherization Assistance Program – These funds will serve homeowners making \$29,250 up to \$136,500 for a family of 4.

***Based on federal income guidelines**

Workforce Housing Incentive Program

Through the Workforce Housing Incentive Program (WHIP) created by legislation sponsored by Commissioner Kionne McGhee, the County will be providing local property owners direct incentives to expand the existing the supply of available workforce housing, thus providing immediate relief to renters and eligible homebuyers. The County will also provide an additional incentive to landlords who accept Section 8 vouchers.

FUNDING TOTAL: \$15.5 million total funding, including \$5 million dedicated for landlords who accept Section 8 vouchers and \$500,000 for administration, oversight and compliance.

WHO IS ELIGIBLE:

These funds will serve families making \$29,250 up to \$136,500 for a family of four, with 50% of funds set aside for households making below 110% Area Median Income. Essential workers including police, firefighters, and teachers will be prioritized for this funding.

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

Mortgage and Utilities Relief for Struggling Homeowners

Through the HOMES Plan, the County is supporting struggling homeowners who are behind on their mortgage, homeowners' insurance, HOA fees, and/or utilities payments by providing relief payments of up to \$1,500 to thousands of households across Miami-Dade County.

FUNDING TOTAL: \$21.9 million

WHO IS ELIGIBLE:

These funds will serve families making \$29,250 up to \$136,500 for a family of four. Applicants will be asked to demonstrate need such as a statement showing they are behind on mortgage, insurance, HOA fees, and/or utilities, as well as proof of income. We will prioritize families with children under 18, as well as seniors and people with disabilities.

Expanding Emergency Rental Assistance Program

The ERAP program has been a lifeline for families – keeping over 20,000 families in their homes since the start of 2021.

This year, the County will further leverage this successful program by investing additional dollars and expanding income eligibility to help even MORE families in Miami-Dade.

FUNDING TOTAL: \$8 million

WHO IS ELIGIBLE:

These funds will serve families making \$78,000 up to \$136,500 for a family of four (an expanded income threshold).

Securing New Housing Units

The County is making strategic investments through the HOMES plan to support new housing projects, securing new units, and increasing available supply.

By launching the Development Inflation Adjustment Fund, we can support affordable housing projects delayed due to supply chain issues, where a small infusion of additional capital can help move projects to completion. This program will invest \$10 million in the Homeless Trust to fund additional housing to those experiencing homelessness in our community.

FUNDING TOTAL: \$15 million for the Development Inflation Adjustment Fund and \$10 million for the Homeless Trust

WHO IS ELIGIBLE:

These units will serve families making \$29,250 up to \$136,500 for a family of four, as well as those experiencing homelessness.