

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Internal Services

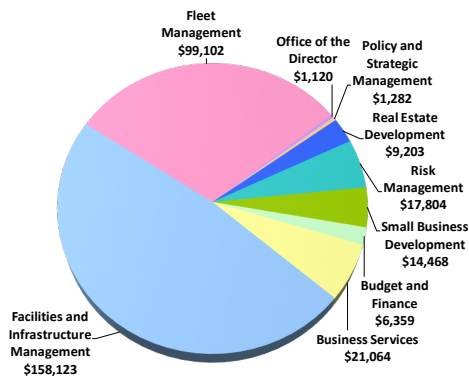
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government strategic area, ISD supports governmental operations by providing Countywide facility management, construction management, fleet management, risk management, surplus property disposition services, capital inventory management and small business program management and services. Additionally, ISD is engaged in real estate development and management, compliance with the Americans with Disabilities Act, elevator regulation, security services and parking services.

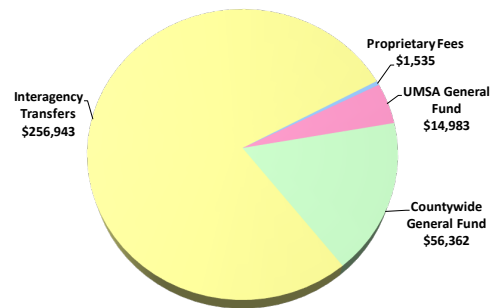
The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations and Miami-Dade County residents and visitors.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

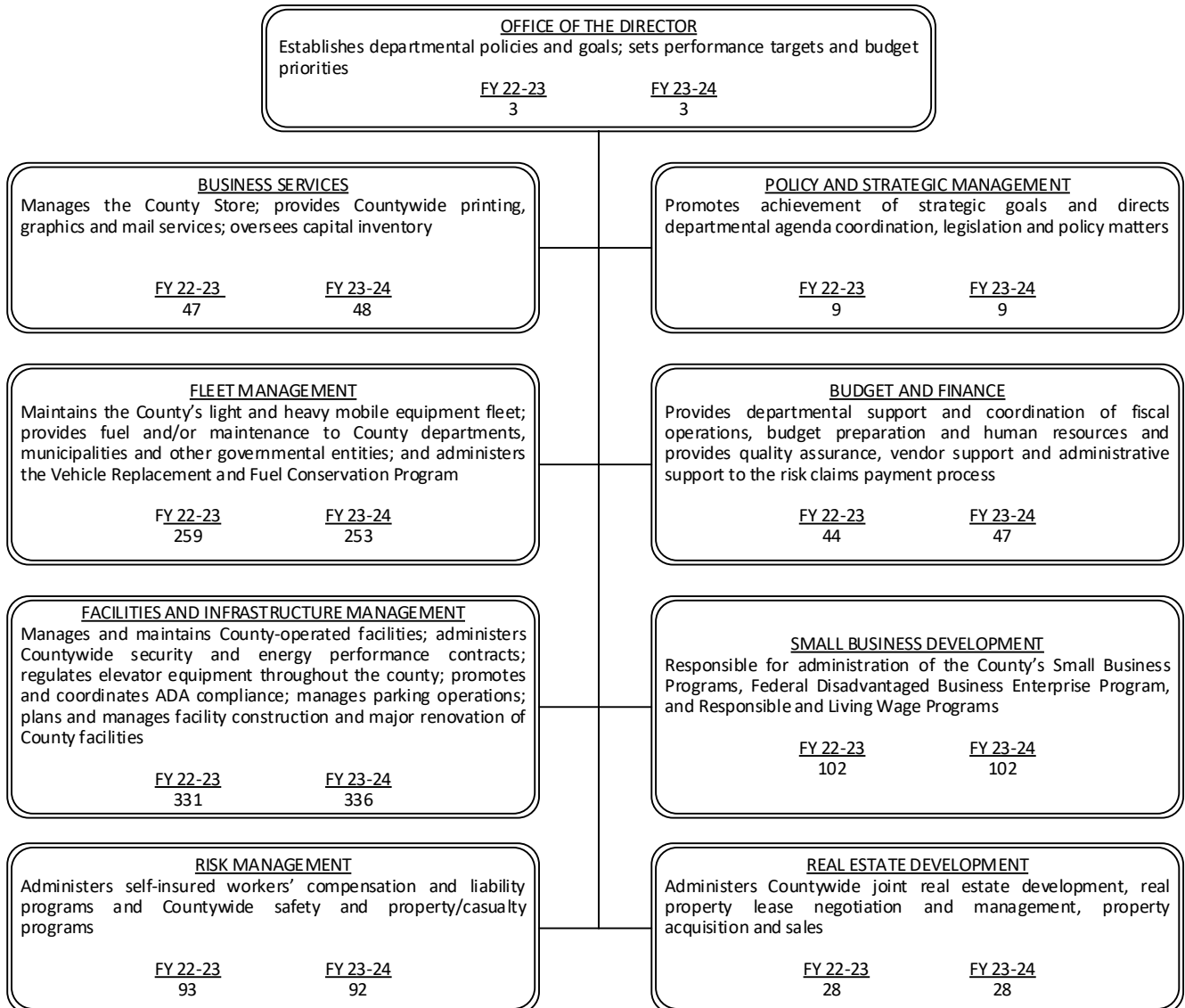


Revenues by Source
(dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 924.

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy and direction to the Department.

- Establishes overall vision, policy and objectives for the Department
- Manages performance of divisions and oversees the development and implementation of department strategic goals and initiatives with a specific focus on process improvement, efficiency, engagement, client/customer service, resiliency, and the local economy
- Leads the development of innovation and strategic initiatives and planning including important initiatives such as EV infrastructure,
- signature construction projects, real estate services, and identifying new opportunities for small business development
- Serves on the Enterprise Resource Planning (ERP) Steering Committee
- Sets performance targets and budget priorities

Strategic Objectives - Measures

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Achieve excellence in customer satisfaction	Customer Satisfaction with ISD service levels and quality of work (out of 5)	OC	↑	4.3	4.7	4.3	4.3	4.3

DIVISION: POLICY AND STRATEGIC MANAGEMENT

Provides policy and strategic direction for the Department.

- Ensures alignment of the Department’s mission with mayoral and County priorities and programs
- Coordinates preparation and review of legislative items that are submitted to the BCC and Mayor
- Creates a strategy for the deployment of ISD resources to meet the desired objectives and works with department divisions to develop and achieve strategic goals, draft and monitor legislation, and make policy recommendations

DIVISION: FACILITIES AND INFRASTRUCTURE MANAGEMENT

The Facilities and Infrastructure Management Division (FIMD) manages and maintains County operated facilities and related infrastructure.

- Plans, designs and manages construction and major renovation of County facilities
- Provides program management and administration of construction and major renovations of County facilities countywide amounting to \$596 million in projects
- Designs and reconfigures interior office space, coordinates departmental relocations and manages tenant space allocation
- Manages and maintains facilities totaling more than six million square feet of office, data center, court, warehouse and other space
- Manages and operates two chilled water plants and a power distribution sub-station; provides an emergency generator support team and 24-hour building controls monitoring
- Regulates public and private elevator equipment throughout Miami-Dade County (except the cities of Miami and Miami Beach) and oversees County elevator maintenance contracts
- Manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the Downtown Government Center and Civic Center vicinity
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Administers the Office of ADA Coordination, whose mission is to ensure that every County program, service, activity and facility is accessible to and usable by our residents and visitors with disabilities

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$8.45	\$8.50	\$9.00	\$9.00	\$9.00

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI1-2: Ensure buildings are sustainable, safe, and resilient 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with current Certificates of Operation*	OC	↑	73%	72%	90%	90%	90%

*The FY 2020-21 and FY 2021-22 Actuals reflect impacts associated with COVID-19

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one additional clerical position to provide assistance at the Stephen P. Clark Center visitor check-in desk and one Pest Control Specialist



The FY 2023-24 Adopted Budget includes one-time funding from the General Fund for the veteran's memorial wall to be located at the Military Museum (total project cost \$1 million; \$300,000 in FY 2023-24)

- The FY 2023-24 Adopted Budget will continue support for the maintenance of the Larcenia Bullard Plaza (\$510,000)
- The FY 2023-24 Adopted Budget will continue the County's commitment to provide the Greater Miami Service Corps opportunities to perform assorted lawn maintenance projects, as well as other facilities upkeep projects (\$50,000)
- During FY 2022-23, a reorganization was performed that transferred four positions from the Fleet Management Division and transferred one ISD Assistant Director to the Business Services Division
- In FY 2023-24, FIMD's Adopted Budget includes a transfer for debt service payments to the General Government Improvement Fund (GGIF) (\$3.278 million) and the Countywide Infrastructure Investment Program (CIIP) (\$5.285 million)
- The FY 2023-24 Adopted Budget includes \$1.368 million from the General Fund to offset debt service payments and underperforming revenues in FIMD's Parking Operations
- The FY 2023-24 Adopted Budget includes one-time funding from the Miami-Dade Rescue Plan to support maintenance at the Mental Health Facility (\$3.6 million)

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DIVISION: BUSINESS SERVICES

The Business Services Division manages centralized purchasing and distribution of Countywide office supplies; manages the County Store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing, graphics, and mail services.

Strategic Objectives - Measures

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely printing production standards	Percentage of customers satisfied with print shop services	OC	↑	N/A	N/A	90%	90%	90%
	Percentage of annual capital asset inventory department reconciliations completed	EF	↑	N/A	N/A	100%	100%	100%
	Percentage of print and mail assignments with standard manufacturing specifications completed timely following proof approvals	EF	↑	N/A	N/A	95%	95%	95%
	Percentage of sustainable ink used in the print production process	EF	↑	N/A	N/A	100%	100%	100%

DIVISION COMMENTS

- During FY 2022-23, a reorganization was performed that transferred one ISD Assistant Director position from FIMD to the Business Services Division to better align divisional oversight

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DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division (SBD) is responsible for Miami-Dade County's Small Business Enterprise, Wage and Workforce Programs. Additionally, SBD is responsible for the County's Debarment policy, Cone of Silence policy, selection committee formations, change order coordination process, Anti-Discrimination Ordinance, Prompt Payment Ordinance, Equitable Distribution Program, and Miscellaneous Construction Contracts Program as mandated by County Code, implementing orders, and federal regulations.

- Certifies small businesses as Small Business Enterprises (SBE) for Construction, Architectural and Engineering services, and Goods and Services; certifies Local Disadvantaged Businesses (LDB) and Disadvantaged Business Enterprises (DBE)
- Analyzes construction, architecture and engineering, and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Coordinates and mediates dispute resolutions for small business program participants
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Establishes Selection Committees for the evaluation of County procurements
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program and administers the Equitable Distribution Program (EDP)
- Administers the Bonding, Financial Assistance, Debarment and Anti-Discrimination Programs, and the County's debarment process

Strategic Objectives - Measures

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase participation of small businesses in County contracts	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	OC	↑	1,852	1,792	1,907	1,833	1,875
	Percentage of completed projects where small business opportunities were achieved	OC	↑	100%	100%	95%	97%	98%
	Percent of monitored projects in compliance with Small Business Programs	OC	↑	98%	99%	98%	99%	99%

DIVISION COMMENTS

- In FY 2023-24, SBD will hold its second Small Business Week to build a thriving and equitable economy in Miami-Dade County
- The FY 2023-24 Adopted Budget includes the planned completion of SBD's disparity study (\$171,000)

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DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

- Facilitates the Capital Vehicle Purchasing and Finance Program
- Provides pool vehicles for Countywide use
- Provides maintenance and repair services to the County's light and heavy mobile equipment fleet
- Manages the County's automotive contracts used for the acquisition of parts, commodities, fuel and related vehicle services
- Provides fuel to the County, certain municipalities and other governmental agencies
- Works with departments to prepare vehicle replacement schedules and reviews all vehicle specifications leading to vehicle purchases
- Coordinates with departments the transition to a carbon neutral vehicle fleet by purchasing available fuel efficient, alternative fuel, and/or electric vehicles in lieu of internal combustion engine vehicles

Strategic Objectives - Measures

- GG3-4: Effectively utilize and maintain facilities and assets

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	OC	↑	90%	86%	90%	90%	90%
	Percentage of selected light equipment repairs that surpass industry standards	OC	↑	90%	88%	90%	90%	90%

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes a labor rate increase of eight percent for the maintenance of light and heavy vehicles after five years due to increasing operational costs
- During FY 2022-23, a reorganization was performed that transferred four positions to the Facilities and Infrastructure Management Division and two positions to the Budget and Finance Division from the Fleet Management Division to better align services

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DIVISION: BUDGET AND FINANCE

The Budget and Finance Division provides departmental support services and manages fiscal operations, budget preparation and the risk claims payment process

- Performs accounts payable and receivable, budget coordination, internal auditing and financial reporting functions
- Processes the County's self-insurance fund payments
- Provides human resources support and coordination
- Provides quality assurance, vendor, and administrative support to the risk claims payment process

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices processed within 30 calendar days of receipt*	EF	↑	77%	90%	90%	90%	90%

*The FY 2020-21 Actual reflects impacts associated with COVID-19

DIVISION COMMENTS

- During FY 2022-23, a reorganization was performed that transferred three positions to the Budget and Finance Division, including one position from the Risk Management Division and two from the Fleet Management Division to better align services

DIVISION: RISK MANAGEMENT

The Risk Management Division administers the Countywide self-insurance programs and related loss prevention activities.

- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program
- Administers the County's self-insured workers' compensation and self-insured liability programs

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Improve general liability claims management process	Subrogation collections (in thousands)*	OP	↔	\$963	\$1,483	\$1,700	\$1,600	\$2,000

*FY 2020-21 Actuals were lower than budgeted due to impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, the Risk Management Division will continue to reimburse the County Attorney's Office for legal support in Workers' Compensation and tort cases (\$3.8 million)
- In FY 2023-24, the Risk Management Division will continue to fund four positions in the Department of Transportation and Public Works (DTPW); these positions will help maintain safety related to the traffic lights and signage system to minimize the County's risk exposure from system malfunctions (\$490,000)
- As a result of a reorganization, during FY 2022-23, one position was transferred to the Budget and Finance Division to better align departmental needs

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DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, P3 and real estate economic development, structured partnerships, real estate land-sponsorship projects, property lease negotiation and asset management oversight, and real property acquisition and disposition
- Manages the County's Building Better Communities General Obligation Bond program affordable housing projects

Strategic Objectives - Measures

- GG3-4: Effectively utilize and maintain facilities and assets

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage real estate transactions	Dollar value of surplus property sold (in thousands)*	OP	↑	\$135	\$469	\$505	\$152	\$150

*Dollar value varies with number of properties sold per year; the FY 2020-21 and FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes consulting services for assistance to expedite the proposals for the development of affordable housing projects funded by General Fund (\$690,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; the capital program is funded with Miami-Dade Rescue Plan Fund (\$1.388 million) and through the FUMD Work Order Fund (\$410,000) (total program cost \$1.798 million; \$600,000 in FY 2023-24; capital program #2000002254)



ISD Fleet Management will continue to evaluate, plan and design projects for 19 repair facilities and 29 fuel sites throughout the County as part of the Department's infrastructure improvement plan; many of these fleet facilities are over 40 years old and require major renovation and/or new construction, to continue providing service to client departments; the capital program includes the relocation of both the light and heavy facilities at the South Dade Government Center complex, which will include the acquisition of land from the Department of Solid Waste Management; the capital program is funded with Future Financing bond proceeds (\$78.215 million) and ISD Fleet revenues (\$2.960 million); the Department will work with the Office of Resilience to design sustainable and energy efficient facilities (total program cost \$81.175 million; \$2.923 million in FY 2023-24; capital program #2000001462)



In FY 2023-24, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$4.451 million) proceeds and the Countywide Infrastructure Investment Program (CIIP) (\$3.789 million) (total program cost \$8.24 million; \$4.978 million in FY 2023-24; capital program #2000001190)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators, and other related infrastructure required improvements at all County owned facilities (total program cost \$124.522 million; \$37.757 million in FY 2023-24; capital program #2000001285)

FY 2023-24 Adopted Budget and Multi-Year Capital Plan



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the construction and renovations of the new integrated command and communications center (Lightspeed) that will include renovation of the existing facility as well as construction of a nine story parking garage with three additional floors of office space that will house personnel and critical mobile assets for various departments including Miami-Dade Fire Rescue (MDFR) and the Miami-Dade Police Department (MDPD); the capital program is funded with Countywide Infrastructure Investment Program funds (\$31.905 million), Capital Asset Acquisition bond proceeds (\$2.172 million), a Resilient Florida Grant (\$6 million) and Future Financing bond proceeds (\$212.828 million) (total program cost \$252.905 million; \$79.496 million in FY 2023-24; capital program #2000001658)

- The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2023-24, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon scheduled occupation in 2024, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 25 vehicles (\$1.756 million) to replace its aging fleet (\$640,000 for light fleet and \$1.116 million for heavy fleet); over the next five years, the Department is planning to spend \$11.956 million to replace 192 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	51	79	90	74	86
Fuel	24,484	37,131	30,582	36,887	37,081
Overtime	4,588	5,212	4,778	5,867	4,760
Rent	10,259	8,482	11,288	10,127	10,359
Security Services	15,379	25,342	38,225	39,846	51,203
Temporary Services	187	155	324	409	419
Travel and Registration	17	36	259	205	229
Utilities	10,410	11,820	11,953	13,404	14,675

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	50,204	51,129	55,861	56,362	Office of the Director	759	1,120	3	3
General Fund UMSA	13,858	13,661	14,849	14,983	Policy and Strategic Management	2,500	1,282	9	9
Carryover	21,349	0	9,918	760	Facilities and Infrastructure Management	137,525	158,123	331	336
External Fees	936	1,225	615	212	Business Services	21,016	21,064	47	48
Fees and Charges	2,499	2,631	4,060	3,687	Small Business Development	12,933	14,468	102	102
Fines and Forfeitures	0	412	348	0	Fleet Management	89,133	99,102	259	253
Interest Income	7	0	0	0	Budget and Finance	5,117	6,359	44	47
Miscellaneous Revenues	624	541	450	563					
Other Charges For Services	10	0	0	0	Risk Management	17,024	17,804	93	92
User Access Program Fees	14,078	0	0	0	Real Estate Development	6,545	9,203	28	28
Interagency Transfers	6,608	2,442	5,128	5,428	Total Operating Expenditures	292,552	328,525	916	918
Interfund Transfers	1,735	338	0	0					
Internal Service Charges	172,004	208,144	233,126	260,535					
Miami-Dade Rescue Plan Fund	0	0	0	3,600					
Other Revenues	5,770	6,818	8,015	9,363					
Total Revenues	289,682	287,341	332,370	355,493					
Operating Expenditures Summary									
Salary	67,778	59,492	70,528	74,601					
Fringe Benefits	25,964	22,966	28,230	31,043					
Court Costs	5	40	16	17					
Contractual Services	43,928	55,495	69,565	87,432					
Other Operating	76,426	91,950	89,686	98,346					
Charges for County Services	30,763	28,254	33,406	36,061					
Grants to Outside Organizations	4	0	0	0					
Capital	238	136	1,121	1,025					
Total Operating Expenditures	245,106	258,333	292,552	328,525					
Non-Operating Expenditures Summary									
Transfers	30,658	30,736	29,113	20,568					
Distribution of Funds In Trust	540	913	915	268					
Debt Service	6,197	4,195	5,176	5,159					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	4,614	973					
Total Non-Operating Expenditures	37,395	35,844	39,818	26,968					

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
BBC GOB Financing	86,989	17,385	12,601	0	0	0	0	0	116,975
Board and Code Coordination Reserve	1,695	0	0	0	0	0	0	0	1,695
CIIP Program Bonds	50,548	0	0	0	0	0	0	0	50,548
CIIP Program Financing	0	49,231	44,459	18,567	0	0	0	0	112,257
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
DERM Operating Reserves	2,800	0	0	0	0	0	0	0	2,800
FUMD Work Order Fund	410	0	0	0	0	0	0	0	410
Future Financing	0	124,226	136,069	76,118	29,318	0	0	0	365,731
General Fund	0	565	0	0	0	0	0	0	565
ISD Fleet Revenue	2,960	0	0	0	0	0	0	0	2,960
Miami-Dade Rescue Plan Fund	788	600	0	0	0	0	0	0	1,388
Property Appraiser Operating Revenue	8	0	0	0	0	0	0	0	8
RER Building Proprietary Revenues	6,565	0	0	0	0	0	0	0	6,565
Resilient Florida Grant Program	0	6,750	0	0	0	0	0	0	6,750
Total:	155,702	198,757	193,129	94,685	29,318	0	0	0	671,591
Expenditures									
Strategic Area: HS									
Facility Improvements	267	500	0	0	0	0	0	0	767
New Affordable Housing Units	66,117	12,795	5,824	0	0	0	0	0	84,736
Strategic Area: GG									
ADA Facilities Improvements	3,262	4,978	0	0	0	0	0	0	8,240
Facility Improvements	12,786	5,867	11,121	36,283	29,318	0	0	0	95,375
Infrastructure Improvements	42,103	37,757	31,959	12,703	0	0	0	0	124,522
New Facilities	8,455	2,457	6,588	0	0	0	0	0	17,500
Public Safety Facilities	8,713	79,496	118,997	45,699	0	0	0	0	252,905
Strategic Area: NI									
New Facilities	0	62,698	23,050	0	0	0	0	0	85,748
Strategic Area: ED									
Community Development Projects	1,198	600	0	0	0	0	0	0	1,798
Total:	142,901	207,148	197,539	94,685	29,318	0	0	0	671,591

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CAROL GLASSMAN DONALDSON CENTER

PROGRAM #: 200002054

DESCRIPTION: Provide infrastructure improvements to the Carol Glassman Donaldson Center

LOCATION: 112 NW 3 St
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
TOTAL REVENUES:	767	0	0	0	0	0	0	0	767
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	267	500	0	0	0	0	0	0	767
TOTAL EXPENDITURES:	267	500	0	0	0	0	0	0	767

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DISTRICT 01 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 200001192



DESCRIPTION: Design and construct affordable housing in Commission District 1 - Georgia Ayers, Lake Vue Oasis, and YWCA
 LOCATION: Various sites District Located: 1
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	10,181	411	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,181	411	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,229	411	0	0	0	0	0	0	7,640
Land Acquisition/Improvements	1,443	0	0	0	0	0	0	0	1,443
Planning and Design	1,378	0	0	0	0	0	0	0	1,378
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	10,181	411	0	0	0	0	0	0	10,592

DISTRICT 02 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115952



DESCRIPTION: Design and construct affordable housing in Commission District 2 - Northside Metrorail Station, Trade Winds Apartments and unallocated district funds
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	10,501	91	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,501	91	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,063	91	0	0	0	0	0	0	4,154
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	10,501	91	0	0	0	0	0	0	10,592

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DISTRICT 05 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115958



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian and Villa Aurora

LOCATION: Various Sites
 Various Sites

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	9,617	475	500	0	0	0	0	0	10,592
TOTAL REVENUES:	9,617	475	500	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,424	475	500	0	0	0	0	0	7,399
Land Acquisition/Improvements	1,478	0	0	0	0	0	0	0	1,478
Planning and Design	1,321	0	0	0	0	0	0	0	1,321
Project Administration	394	0	0	0	0	0	0	0	394
TOTAL EXPENDITURES:	9,617	475	500	0	0	0	0	0	10,592

DISTRICT 06 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 118921



DESCRIPTION: Design and construct affordable housing in Commission District 6

LOCATION: Various Sites
 Various Sites

District Located: 6
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	7,796	2,796	0	0	0	0	0	0	10,592
TOTAL REVENUES:	7,796	2,796	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,796	2,796	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	7,796	2,796	0	0	0	0	0	0	10,592

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DISTRICT 09 - RESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001194



DESCRIPTION: Construct affordable housing units in Commission District 9 - Caribbean Boulevard, Richmond Place Townhomes, SBC Senior Housing and Florida City
 LOCATION: Various Sites District Located: 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	9,096	1,371	125	0	0	0	0	0	10,592
TOTAL REVENUES:	9,096	1,371	125	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	9,096	1,371	125	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	9,096	1,371	125	0	0	0	0	0	10,592

DISTRICT 10 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 116949



DESCRIPTION: Design and construct affordable housing in Commission District 10
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,092	4,800	2,700	0	0	0	0	0	10,592
TOTAL REVENUES:	3,092	4,800	2,700	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,055	4,800	2,700	0	0	0	0	0	10,555
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	3,092	4,800	2,700	0	0	0	0	0	10,592

DISTRICT 12 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001195



DESCRIPTION: Design and construct affordable housing in Commission District 12
 LOCATION: Various Sites District Located: 12
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	10,241	351	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,241	351	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	8,661	351	0	0	0	0	0	0	9,012
Planning and Design	587	0	0	0	0	0	0	0	587
Project Administration	993	0	0	0	0	0	0	0	993
TOTAL EXPENDITURES:	10,241	351	0	0	0	0	0	0	10,592

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DISTRICT 13 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001196



DESCRIPTION: Construct affordable housing units in Commission District 13 - Okeechobee Metrorail Station
 LOCATION: 2659 W Okeechobee Rd
 Hiialeah

District Located: 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	5,593	2,500	2,499	0	0	0	0	0	10,592
TOTAL REVENUES:	5,593	2,500	2,499	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,593	2,500	2,499	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	5,593	2,500	2,499	0	0	0	0	0	10,592

DOWNTOWN REDEVELOPMENT (METROCENTER)

PROGRAM #: 2000002254



DESCRIPTION: Provide for the redevelopment of the Downtown Miami area bounded by I-395 to the North, Biscayne Bay to the East, the Miami River to the South, and I-95 to the West; includes the reassessment of the area to meet the demands of the community

LOCATION: Various Sites
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FUMD Work Order Fund	410	0	0	0	0	0	0	0	410
Miami-Dade Rescue Plan Fund	788	600	0	0	0	0	0	0	1,388
TOTAL REVENUES:	1,198	600	0	0	0	0	0	0	1,798
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	761	400	0	0	0	0	0	0	1,161
Project Administration	387	200	0	0	0	0	0	0	587
Technology Hardware/Software	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	1,198	600	0	0	0	0	0	0	1,798

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FLEET FACILITIES - NEW

PROGRAM #: 2000001462



DESCRIPTION: Evaluate, plan, and design the renovations and/or construction of 19 repair facilities and 29 fuel sites countywide to address the Department's aging infrastructure

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	1,682	10,932	36,283	29,318	0	0	0	78,215
ISD Fleet Revenue	2,960	0	0	0	0	0	0	0	2,960
TOTAL REVENUES:	2,960	1,682	10,932	36,283	29,318	0	0	0	81,175
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	6,000	34,105	29,318	0	0	0	69,423
Land Acquisition/Improvements	1,416	0	0	2,178	0	0	0	0	3,594
Planning and Design	303	2,923	4,932	0	0	0	0	0	8,158
TOTAL EXPENDITURES:	1,719	2,923	10,932	36,283	29,318	0	0	0	81,175

INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS

PROGRAM #: 2000001190



DESCRIPTION: Remove architectural barriers in County parks and County-owned buildings to increase access for people with disabilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,262	1,189	0	0	0	0	0	0	4,451
CIIP Program Financing	0	3,789	0	0	0	0	0	0	3,789
TOTAL REVENUES:	3,262	4,978	0	0	0	0	0	0	8,240
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,836	4,467	0	0	0	0	0	0	7,303
Permitting	42	136	0	0	0	0	0	0	178
Planning and Design	243	0	0	0	0	0	0	0	243
Project Administration	141	0	0	0	0	0	0	0	141
Project Contingency	0	375	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	3,262	4,978	0	0	0	0	0	0	8,240

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INFRASTRUCTURE IMPROVEMENTS - GOVERNMENT FACILITIES SYSTEMWIDE

PROGRAM #: 2000001488

DESCRIPTION: Perform various upgrades and improvements to County-owned government facilities
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	9,155	944	189	0	0	0	0	0	10,288
TOTAL REVENUES:	9,155	944	189	0	0	0	0	0	10,288
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	115	529	101	0	0	0	0	0	745
Infrastructure Improvements	8,967	300	78	0	0	0	0	0	9,345
Permitting	5	15	0	0	0	0	0	0	20
Planning and Design	48	26	0	0	0	0	0	0	74
Project Administration	15	22	0	0	0	0	0	0	37
Project Contingency	5	52	10	0	0	0	0	0	67
TOTAL EXPENDITURES:	9,155	944	189	0	0	0	0	0	10,288

INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE

PROGRAM #: 2000001285



DESCRIPTION: Rehabilitate and renovate all existing ISD facilities to address aging infrastructure
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	42,095	0	0	0	0	0	0	0	42,095
CIIP Program Financing	0	36,442	31,959	12,703	0	0	0	0	81,104
General Fund	0	565	0	0	0	0	0	0	565
Property Appraiser Operating Revenue	8	0	0	0	0	0	0	0	8
Resilient Florida Grant Program	0	750	0	0	0	0	0	0	750
TOTAL REVENUES:	42,103	37,757	31,959	12,703	0	0	0	0	124,522
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	24,831	23,814	24,312	9,679	0	0	0	0	82,636
Furniture Fixtures and Equipment	3,431	2,338	3,890	75	0	0	0	0	9,734
Infrastructure Improvements	1,864	5,564	848	860	0	0	0	0	9,136
Major Machinery and Equipment	262	156	0	0	0	0	0	0	418
Permitting	824	729	168	37	0	0	0	0	1,758
Planning and Design	6,632	1,978	273	122	0	0	0	0	9,005
Project Administration	3,345	988	409	135	0	0	0	0	4,877
Project Contingency	644	2,190	2,059	1,795	0	0	0	0	6,688
Technology Hardware/Software	270	0	0	0	0	0	0	0	270
TOTAL EXPENDITURES:	42,103	37,757	31,959	12,703	0	0	0	0	124,522

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INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)

PROGRAM #: 2000001658



DESCRIPTION: Enhance and expand the existing Lightspeed facility including but not limited to building a new 12 story parking garage and office building, a pedestrian bridge connector and improved perimeter security as well as adding a 2nd story within the existing facility to house interior offices

LOCATION: 11500 NW 25 St
Sweetwater

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	6,541	0	0	0	0	0	0	0	6,541
CIIP Program Financing	0	7,000	12,500	5,864	0	0	0	0	25,364
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
Future Financing	0	66,496	106,497	39,835	0	0	0	0	212,828
Resilient Florida Grant Program	0	6,000	0	0	0	0	0	0	6,000
TOTAL REVENUES:	8,713	79,496	118,997	45,699	0	0	0	0	252,905
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	318	2,859	0	0	0	0	0	0	3,177
Construction	7,042	63,814	95,674	33,958	0	0	0	0	200,488
Furniture Fixtures and Equipment	0	0	12,900	8,600	0	0	0	0	21,500
Permitting	147	5,217	184	0	0	0	0	0	5,548
Planning and Design	652	120	180	63	0	0	0	0	1,015
Project Administration	439	240	508	8	0	0	0	0	1,195
Project Contingency	115	7,246	9,551	3,070	0	0	0	0	19,982
TOTAL EXPENDITURES:	8,713	79,496	118,997	45,699	0	0	0	0	252,905

MULTI-PURPOSE FACILITY AT MIAMI ARTS STUDIO 6-12 AT ZELDA GLAZER

PROGRAM #: 2000000378



DESCRIPTION: Develop in collaboration with the Miami Dade Public Schools a multi-purpose facility at Miami Arts Studio 6-12 at Zelda Glazer school to host a variety of public services and events for the community

LOCATION: 15015 SW 24 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	7,901	2,099	0	0	0	0	0	0	10,000
TOTAL REVENUES:	7,901	2,099	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	150	0	0	0	0	0	0	0	150
Construction	4,830	1,625	0	0	0	0	0	0	6,455
Furniture Fixtures and Equipment	2,068	474	0	0	0	0	0	0	2,542
Permitting	58	0	0	0	0	0	0	0	58
Planning and Design	294	0	0	0	0	0	0	0	294
Technology Hardware/Software	501	0	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	7,901	2,099	0	0	0	0	0	0	10,000

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NORTH DADE GOVERNMENT CENTER - NEW

PROGRAM #: 118480



DESCRIPTION: Construct a 15,500 square foot North Dade Government Center including, but not limited to, County offices, a multipurpose room and a commission district office; project to be built by 13 Pista, LLC

LOCATION: 20000 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	554	358	6,588	0	0	0	0	0	7,500
TOTAL REVENUES:	554	358	6,588	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	112	0	0	0	0	0	112
Construction	387	200	4,500	0	0	0	0	0	5,087
Furniture Fixtures and Equipment	0	0	750	0	0	0	0	0	750
Planning and Design	50	0	350	0	0	0	0	0	400
Project Administration	117	158	50	0	0	0	0	0	325
Technology Hardware/Software	0	0	826	0	0	0	0	0	826
TOTAL EXPENDITURES:	554	358	6,588	0	0	0	0	0	7,500

PARKING EQUIPMENT

PROGRAM #: 200002536

DESCRIPTION: Infrastructure improvement for Parking Operations equipment to meet PCI compliant required standards

LOCATION: Various Sites District Located: Countywide
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,912	0	0	0	0	0	0	0	1,912
CIIP Program Financing	0	2,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	1,912	2,000	0	0	0	0	0	0	3,912
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,912	2,000	0	0	0	0	0	0	3,912
TOTAL EXPENDITURES:	1,912	2,000	0	0	0	0	0	0	3,912

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PERMITTING, INSPECTION AND LAND DEVELOPMENT FACILITY

PROGRAM #: 2000002875



DESCRIPTION: Construct and/or acquire a Permitting, Inspection, & Land Development Facility to operate a County owned one-stop permitting center better suited for a virtual services business model

LOCATION: To Be Determined District Located: Not Applicable
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Board and Code Coordination Reserve	1,695	0	0	0	0	0	0	0	1,695
DERM Operating Reserves	2,800	0	0	0	0	0	0	0	2,800
Future Financing	0	56,048	18,640	0	0	0	0	0	74,688
RER Building Proprietary Revenues	6,565	0	0	0	0	0	0	0	6,565
TOTAL REVENUES:	11,060	56,048	18,640	0	0	0	0	0	85,748
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	0	39,648	0	0	0	0	0	0	39,648
Construction	0	10,400	10,400	0	0	0	0	0	20,800
Furniture Fixtures and Equipment	0	5,250	5,250	0	0	0	0	0	10,500
Infrastructure Improvements	0	5,250	5,250	0	0	0	0	0	10,500
Project Administration	0	2,150	2,150	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	0	62,698	23,050	0	0	0	0	0	85,748

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one ISD Service Clerk position for the processing of invoices, assisting vendors as needed, assisting customers with inquiries regarding supply orders and/or auction sales, and facilitating bill of sale and providing title information for vehicle sales	\$0	\$76	1
Fund one Construction Contract Specialist position to support the Division's ongoing efforts to acquire the appropriate support staff for the growing demands of the CIIP Program	\$0	\$95	1
Fund five part-time ISD Management Trainee positions (13 Pay Periods) to provide college interns with County government experience	\$0	\$72	1
Fund one Training Specialist 2 position to internally address various training needs including Progressive Discipline, Labor Relations, Family Medical Leave Act, ADA/Reasonable Accommodations, Performance Evaluations, Proper Documentation, & Leadership	\$0	\$94	1
Fund one ISD Management Trainee to assist with the increase in the demand for comprehensive vehicle downtime reporting, vehicle failure trends, repair history and analysis by customer departments to ensure their fleet is utilized to full efficiency	\$0	\$103	1
Fund one Office Support Specialist position to bill for mail services, including postage and print shop work; assist customers with billing inquiries; review all billing against the system to ensure it has posted	\$0	\$70	1
Fund one ISD Inventory and Supply Specialist position to assist the Office Supplies Unit with receiving and distributing of office supplies, toner, and paper to departments countywide	\$0	\$75	1
Fund one Purchase Specialist position to help streamline the procurement process and ensure that all procurement guidelines are met	\$0	\$76	1
Fund one Purchasing Specialist to handle procurement within ISD to include contract development and compliance, managing and administering contracts, one-time requisitions/contracts, and processing small purchase orders	\$0	\$88	1
Fund one Legislative and Policy Coordinator to address memorandums and briefings for County initiatives and policies	\$0	\$114	1
Fund three Senior Personnel Specialist positions to internally address various labor/discipline, recruitment, and payroll/benefit needs within the unit	\$0	\$308	3
Fund one Collection Specialist position in the Account Receivables Section for managing and collecting all outstanding accounts receivable from customers and assist with the preparation of reports, policies, and procedures	\$0	\$85	1
Fund one Accountant 3 position to assist the Budget and Finance Accounts Receivable Unit with the additional responsibilities incurred with the implementation of INFORMS and the additional complexity requirements resulting from the need to supervise and train staff at a higher technical level	\$0	\$118	1
Fund one Special Projects Administrator 1 to assist with the departmental procurement function as a result of the departure of Strategic Procurement from the Internal Services Department	\$0	\$114	1
Fund one Contract Officer to assist with the significant increase of immediate procurement needs for highly prioritized project, keep up with all ongoing activities related to the procurement of goods and services for daily operations, assist with growth stemming from other multiple construction and renovations projects	\$0	\$89	1
Fund one Security Supervisor to assist with the current demands for security services at the SPCC, the increase use of contracted guard services countywide, and assist to have proper supervisory coverage	\$0	\$101	1
Fund three Building Maintenance Supervisors to assume the operation and management (O&M) expenses of the Mental Health Facility	\$0	\$279	3

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Building Maintenance Supervisor to assign for the South Dade Government Center facility	\$0	\$93	1
Fund one Building Maintenance Supervisor for the State Attorney's Office and Public Defender's Office to oversee maintaining over 200,000 sq ft of office space that houses the State Attorney and Public Defender as well as all support staff	\$0	\$93	1
Fund one Maintenance Mechanic for the maintenance and repair of the building's machinery and mechanical equipment	\$0	\$67	1
Fund three ISD Building Managers to assume the operation and management (O&M) expenses of the Mental Health Facility	\$0	\$359	3
Fund three Building Management Assistants to assume the operation and management expenses of the Mental Health Facility	\$0	\$214	3
Fund three Security Management Inspectors to assist with the increasing staffing challenges to ensure proper oversight of operations and response during pandemic events, as well as post-pandemic tasks	\$0	\$213	3
Fund two Building Maintenance Supervisors to support a few of the Building Management groups that currently don't have a mid-level of management and for the overall oversight of building operations	\$0	\$174	2
Fund one Building Manager that will be responsible for the oversight of the overall operation of the new Civil and Probate Courthouse	\$0	\$120	1
Fund one Building Manager to assist with the management of the Caleb Center, Medical Examiner Building, Trade Shops and Mental Health Building	\$0	\$120	1
Fund three Plumbers to help mitigate the current workload and backlog of service tickets	\$0	\$371	3
Fund four Electricians funded through the billings for service tickets and work orders, which part of the work will come from CIIP projects	\$0	\$324	4
Fund four HVAC Mechanic to assist with the installation, maintenance and repair of heating equipment, ventilation system repairs, and maintenance of air conditioning and refrigeration equipment across multiple County facilities	\$0	\$324	4
Fund two Carpenters to assist with the construction, maintenance and repair of wooden articles, equipment and structures	\$0	\$162	2
Fund one Accountant 3 position to assist with the ISD secured grant funding for select capital projects aimed at hardening and improving the resiliency of County facilities	\$0	\$89	1
Fund two Building Management Assistant positions to serve as back up for the Building Managers, and ensure that service ticket requests are promptly processed and disseminated	\$0	\$135	2
Fund one Architectural Drafter to lead the conversion of existing as-built drawings of ISD managed facilities to smart BIM 3-D drawings which will be critical for the implementation of technology to assist in ensuring increase ADA compliance in County facilities	\$0	\$65	1
Fund seven Program Management Specialist to increase current staffing levels to address forecasted workloads and meet industry standards and best practices	\$0	\$865	7
Fund two SBD Contract Compliance Officer 1 positions needed to support a new MOU, positions will be 100% funded by MDAD	\$0	\$179	2
Fund one SBD Technical Assistance Coordinator position to support a new MOU, the position will be 100% funded by Seaport	\$0	\$103	1
Fund two SBD Contract Compliance Officer 1 positions to support a new MOU, positions will be 100% funded by Seaport	\$0	\$179	2
Fund two SBD Contract Compliance Officer 2 positions to support a new MOU, positions will be 100% funded by Seaport	\$0	\$209	2
Total	\$0	\$6,415	68