FY 2026-27 Budget Priority Initiatives and Capital Highlights

Animal Services

Healthy and Safe Communities

The Department will support pet owners with medical, food and housing assistance while promoting community fostering of found pets until reunification; this will allow families to keep their pets and will reduce shelter intake; this initiative uses $200,000 in existing FY 2025-26 pet-retention funding

The Department will expand the Population Incentive Program (PIP) and Special Urgent Needs (SUN) Program to provide financial support to rescue partners; this will improve the outcomes for long stay pets, medically complex pets and pets that are harder to adopt; the FY 2026-27 Proposed Budget includes $125,000 for PIP and $150,000 for SUN

The Department will partner with animal-training professionals to provide group sessions for adopters and individualized training for dogs with behavioral needs; this will improve adoptability, strengthen pet-owner bonding and reduce returns; this initiative will be completed using existing resources

The Department will expand veterinary services in underserved communities using the Wellness on Wheels Mobile unit; this will help increase access to preventive wellness care, reduce travel burden for residents and save time for owners; this initiative will be completed using existing resources

The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued funding for the new Animal Services facility located in Homestead; the new Animal Services facility was part of a land swap deal approved by the Board of County Commissioners on June 30, 2025, Resolution 581-25 facilitating the County's acquisition of new property and enabling construction of a permanent facility funded in part through a land exchange with the Developer; as part of the agreement, the developer is contributing $19.994 million toward the capital project with the remaining being funded by Miami-Dade County ($15.157 million; the county's portion of the project is funded with Building Better Communities General Obligation Bond proceeds ($12.154 million) and thru the Countywide Infrastructure Investment Program ($3.033 million); the project is expected to break ground for construction in the 4th quarter of FY 2025-26 with an estimated completion date in the first quarter of FY 2027-28 (total program cost $35.181 million; $8 million in FY 2026-27; capital program #2000005215)

Fiscal Responsibility and Efficiency

The Department will expand community engagement through media outlets and social media platforms; this will increase responsible pet-ownership education and awareness of County services; this initiative will be completed using existing resources

Aviation

Investment in Infrastructure

Through 2040, the Executive Division of the Miami-Dade Aviation Department will continue executing the multi-year Capital Improvement Program (CIP) encompassing new terminals, terminal redevelopments, extensions, and other major projects; this initiative will transform Florida's busiest international gateway through a 15 to 20 year program of more than 200 projects to meet the growth demands projected through 2040; this initiative represents a $14 billion department-wide investment phased for design, construction, modernization, and compliance and is included in the budget

By the fourth quarter of 2029, the Digital Strategy and Innovation Division of the Miami-Dade Aviation Department will expand the Common Data Environment (CDE) by integrating additional sensor networks and operational systems into the enterprise Azure tenant; this initiative will enable real-time insights, predictive analytics, and enterprise intelligence to improve operational efficiency and the customer experience; it is anticipated that this initiative will require an investment of approximately $9 million and is included in the Capital Proposed budget

By March 2027 through 2030, the Administration Division of the Miami-Dade Aviation Department will modernize critical IT systems and co-locate the data center with the Airport Operations Center (AOC) to enhance security and reliability; this initiative will improve security, compliance, and operational efficiency while enabling faster emergency coordination and recovery to minimize downtime; it is anticipated that this initiative will require approximately $2.5 million for identity management implementation in 2027, $4 million in operations and maintenance (O&M) over 15 years, $80 million for access control in 2030, $24 million for video surveillance in 2028, and $20 million for data center relocation in 2028, all of which are included in the Department's capital improvement plan

FY 2026-27 Budget Priority Initiatives and Capital Highlights

By January 2029, the Department will complete the Runway and Taxiway Rehabilitation for the MIA RIM Hot Spot No. 4 (Corral Area) project, which is currently underway and required by the latest FAA Advisory Circular on Airport Design; this initiative will reduce the risk of collisions and runway incursions in the Corral Area at the confluence of Runways 12-30, 8R-26L, and 8L-26R and the convergence of Taxiways M, N, P, and Q; it is anticipated that this initiative will cost approximately $114.448 million, including a construction cost of $87.029 million, future financing of $41.547 million, FAA grants of $35.352 million, and FDOT grants of $10.130 million

By the fourth quarter of 2032, the Department will establish Enterprise Spatial Business Intelligence (ESBI) Governance as the authoritative custodian for spatial intelligence across MDAD, including implementation of a unified digital twin for all MDAD divisions; this initiative will ensure standardized enterprise-wide geospatial governance, reduce duplication, support predictive analytics and operational planning, and improve enterprise decision-making; it is anticipated that this initiative will require an investment of approximately $2 million in data governance and integration and is included in the budget, with efficiencies gained through reduced duplication and improved decision-making

By September 30, 2027, the Department will use brand storytelling to humanize the Department, share updates on capital and maintenance projects, and highlight airport opportunities for local businesses and workers; this initiative will strengthen MIA's brand and passenger experience through timely information, workforce recognition, and engaging updates on improvements shaping the airport's future; these costs will be covered through the Department's operating budget

Fiscal Responsibility and Efficiency

In January 2026, the Facilities Development Division of the Miami-Dade Aviation Department submitted two Airport Terminal Program grant applications, including one to support the MIA Terminal-wide Reroofing Project and a second to seek supplemental funding for the South Terminal Expansion CC K; this initiative will maximize grant funding to reduce the amount of internal funds expended on major capital initiatives and potentially accelerate project timelines; it is anticipated that the first request will total $77.422 million and the second request will seek $50 million; these grants are not included in the proposed budget

Communications, Information and Technology

Healthy and Safe Communities

By the second quarter of FY 2026-27, the Department will modernize contact center operations through enhanced telephony, analytics, workforce tools, and AI capabilities to improve service consistency, operational efficiency, staff performance, and the overall resident experience across the County; this initiative will be implemented using existing resources with no additional financial impact

By the end of FY 2026-27, the Department will build a unified approach to communication, engagement, and marketing by aligning messaging, branding, and tools to deliver consistent, measurable, and cost-effective outreach across the County; this initiative will improve customer engagement, strategic alignment, and operational efficiency by coordinating messaging, brand identity, and communications tools; this initiative will be implemented using existing resources with no additional financial impact

The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued 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 and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department (MDCR), the Miami-Dade Sheriff's Office (MDSO), the Miami-Dade State Attorney and Public Defender offices, and the Miami-Dade County Community Services Department (CSD) with improved data sharing abilities, enhancing the public's access to the court system, as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds ($27.085 million) and Future Financing proceeds ($29.423 million) (total program cost $56.508 million; $13.544 million in FY 2026-27; capital program #2000000954)

Investment in Infrastructure

By the close of FY 2026-27, CITD will have completed modernizing the network, communications, and radio systems by expanding fiber infrastructure, improving connectivity, and deploying next-generation technology to enhance performance, flexibility, and coverage; this initiative will also provide redundancy and scalability while reducing risk and ensuring secure, reliable connectivity for County services; it will be funded through a multi-year capital project for radio infrastructure, with network costs maintained within budget to support phased upgrades (total program cost $6.371 million; $2.085 million in FY 2026-27; capital program #1687880 and #2000002174)

APPENDIX X: Priority Initiatives and Capital Highlights

This table aligns selected departmental initiatives from the FY 2026-27 Budget to one of the Strategic Priorities.

FY 2026-27 Budget Priority Initiatives and Capital Highlights
The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes several departmental infrastructure replacement projects to assure network stability and redundancy, including the deployment of virtual desktops and thin clients, network edge switches and Voice over Internet Protocol countywide, as well as cloud infrastructure support that includes the purchase of servers, storage and back-up (total program cost $126.677 million; $10.392 million in FY 2026-27; capital program #2000000942, #2000000945, #2000000946 and #2000000947)
Risk Reduction and Resilience
By the end of FY 2026-27, the Department will create a unified program to ensure websites, documents, and applications meet accessibility standards, improving efficiency, reducing risk, and delivering inclusive, user-focused digital services; this initiative will provide standardized governance and remediation; this initiative will be implemented using existing resources with no additional financial impact
By the end of FY 2026-27, the Department will create a countywide Digital Twin using GIS to integrate real-time data, predictive modeling, and spatial analytics; this initiative will deliver strategic, operational, and resilience benefits by enabling data-driven planning, coordination, and scenario analysis through GIS and real-time data; this initiative will be implemented using existing resources with no additional financial impact
The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the business-driven strategic cybersecurity program that continuously adapts to new opportunities while reducing risk to the information assets of Miami-Dade County to include but not limited to modernizing identity management, authentication, and strengthening threat detection; the capital program is funded with Capital Asset Acquisition bonds ($12.634 million) and Future Financing ($15.001 million) proceeds (total program cost $27.635 million; $4.19 million in FY 2026-27; capital program #2000001427)
Fiscal Responsibility and Efficiency
During FY 2026-27, CITD will assume the countywide media relations function to support a coordinated, streamlined approach to media relations and communications; this effort will strengthen collaboration across departments, reduce duplication of effort, ensure consistent messaging, and enhance countywide communications initiatives
By the second quarter of FY 2026-27, CITD will establish a countywide technology modernization roadmap aligning projects, procurement, and timelines to prioritize modernization, streamline access to new technologies, and improve project delivery; this initiative will deliver fiscal and operational efficiency by aligning investments, streamlining procurement, reducing duplication and risk, and improving countywide technology delivery; this initiative will be implemented using existing resources with no additional financial impact
By the end of FY 2026-27, the Department will improve the use of data and analytics countywide while building a unified content system that delivers timely, accurate communication and improves public access; this initiative will deliver fiscal, operational, and strategic value by improving data quality, analytics, and transparency to support compliance, performance measurement, and decision-making; this initiative will be implemented using existing resources with no additional financial impact
By the third quarter of FY 2026-27, the Department will create a countywide framework for generative artificial intelligence in resident services and operations; this initiative will deliver fiscal, operational and strategic value by automating processes, improving customer service, and supporting better decision-making while ensuring compliance and responsible AI use; this initiative will be implemented using existing resources with no additional financial impact
By the third quarter of FY 2026-27, the Department will promote a skilled and agile CITD workforce through AI, agile, and digital upskilling, expanding training and leadership capacity to foster innovation and adaptability; this initiative will enable CITD staff to adapt to new technologies, improve service delivery, and accelerate results; this initiative will be implemented using existing resources with no additional financial impact
The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding to acquire add-on components for the Customer Relationship Management (CRM) modernization that can create a seamless integration of the Customer Data Platform and Content Management System and establish a centralized Government Assistant Portal for the No Wrong Door Initiatives within the Salesforce platform; the capital program is funded with Future Financing proceeds ($2.1 million) and is projected to be completed in the third quarter of FY 2026-27 (total program cost $2.1 million; $1.55 million in FY 2026-27; capital program #2000004137)

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Community Services

Healthy and Safe Communities

In June 2026, the Board of County Commissioners approved legislation establishing a Mental Health Center (Center) to be managed by CSD; the Center's mission is to divert individuals with severe mental illnesses from the criminal justice system by connecting them with appropriate mental health treatment, including essential clinical care and comprehensive wraparound services; in addition to serving justice-involved individuals, the Center will also provide services to individuals experiencing homelessness and other members of the community in need of behavioral health support; funding to support the Center will be provided by the Opioid settlement funds

Investment in Infrastructure

By the end of FY 2026-27, the Energy and Facility Services Division will deploy an annual facilities review process and develop a strategic plan to guide facilities maintenance decisions, creating a proactive approach for forecasting facility needs for budget and operational planning; the strategic plan's preventive maintenance component includes deploying an AC/Refrigeration Mechanic; and while FY 2024-25 costs were $450,000, using in house staff could generate savings of more than $200,000

By the end of FY 2026-27, the Department will formalize a strategic review process for technology infrastructure needs, including a coordinated review and report of facilities in partnership with the Communications and Information Technology Department; this effort will ensure staff can perform their duties at assigned locations, support necessary infrastructure improvements, and enhance client and staff safety; this will be completed using existing resources

Fiscal Responsibility and Efficiency

In FY 2026-27, the Department will integrate data systems into a centralized intake platform with electronic case management forms and dashboards; this integration will streamline customer experience, enabling real-time reporting and improved decision-making; additional modules will utilize existing licenses to the extent possible

In FY 2026-27, the Department, in collaboration with the Office of Management and Budget's Grants Division, will create a strategic plan for pursuing grant funding through proactive identification of needs and narrative documentation; the objective is to increase funding streams to support programming and operations; this initiative will be completed using existing resources

In FY 2026-27, the Department will develop an internal engagement plan to identify low or no cost opportunities and operational efficiencies that support improved employee retention; this initiative will be carried out using existing resources

By the third quarter of FY 2026-27, the Department will develop a streamlined, department wide training plan to increase efficiency, meet reporting requirements, support key initiatives, and expand professional development opportunities that strengthen succession planning; the streamlined approach is expected to reduce oversight reporting time by an estimated 100 labor hours across programmatic divisions

Corrections and Rehabilitation

Healthy and Safe Communities

By the fourth quarter of FY 2025-26, the Department will broaden reentry support systems, deploy automated risk-and-needs assessment tools, and strengthen reentry programs aimed at reducing recidivism; these actions will improve long-term reintegration outcomes and decrease recidivism rates; the initiative is funded through existing operational resources and grants and may lower future incarceration costs

By the fourth quarter of FY 2025-26, the Department will expand the "Numbers That Matter" data-driven initiative to track key operational metrics such as inmate violence, use-of-force incidents, battery incidents, and staffing; the initiative will identify trends that support proactive safety interventions, reduce violence, and enhance staff accountability; the program enables cost-reduction and efficiency improvements within existing budgetary resources

FY 2026-27 Budget Priority Initiatives and Capital Highlights

The Department will continue collaborating with outside consultants, the Strategic Procurement Department, Judicial Administration, and other stakeholders on the Master Plan Replacement Jail Project, which is divided into two phases across two separate sites; Site 1, located at the current Training and Treatment Center has successfully broken ground, demolition has been completed and the design has reached 100% completion, and is currently advancing through the permitting process in preparation for vertical construction for the parking garage; Site 1 will include approximately 100,000 sq. ft. for a new central intake and release building with 4 courtrooms, 120,000 sq. ft. for MDCR Headquarters, and 20,000 sq. ft. of warehouse space; Site 2 is currently awaiting approval of the design contract, with design activities anticipated to begin in January 2027; Site 2 will feature a 300,000 sq. ft. facility, a 175,000 sq. ft. dormitory with space for programs and administration, a 24,000 sq. ft. intake and clinic building, 2 video courtrooms, a laundry building, 40,000 sq. ft. of warehouse space, and parking for staff and visitors; the new facility will incorporate Leadership in Energy and Environmental Design (LEED) elements and state of the art security features, which will significantly improve inmate housing conditions, enhance the working environment for staff, and generate departmental savings through the replacement of the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds ($561.913 million) and Building Better Communities General Obligation Bond Program (BBC-GOB) proceeds ($29.459 million) (total program cost $591.372 million; $79.55 million in FY 2026-27; capital program #505680)

The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for a comprehensive and automated integrated inmate jail management system which will substantially reduce manual data collection and reporting as well as improve operational efficiencies, responsiveness, and information availability to internal and external customers; the capital program is funded with General Government Improvement Funds ($4 million) and Future Financing Bond proceeds ($6 million); the capital program began in FY 2024-25 and is projected to be completed by close of FY 2027-28; when completed, the capital program is estimated to have an operational impact of $1.248 million including three FTEs in FY 2027-28 (total program cost $10 million; $5 million in FY 2026-27; capital program #388610)

Risk Reduction and Resilience

By the fourth quarter of FY 2025-26, the Department will pursue accreditation and maintain strict adherence to professional correctional standards through accreditation activities and comprehensive infrastructure security inspections; these actions will fulfill accreditation training requirements, ensure continuous self-assessment, and benchmark operations against best practices; funding will be provided through existing resources for accreditation, audits, training, and necessary infrastructure and security repairs

By the fourth quarter of FY 2025-26, the Department will establish and maintain a highly trained emergency response team capable of rapid deployment during critical incidents; the team will provide a specialized and coordinated response to inmate violence, disturbances, and emergent threats; the FY 2025-26 cost of $390,000 covers specialized equipment and training and reduces long-term financial exposure by preventing facility damage and medical liabilities

Fiscal Responsibility and Efficiency

By the fourth quarter of FY 2025-26, the Department will transition to a new inmate meal vendor to deliver 15,000 daily meals that meet professional and safety standards; the program will ensure nutritional compliance, support diverse dietary needs, and provide job-skills training to aid successful reentry

Cultural Affairs

An Economy that Works for All

In FY 2026-27, the Grants and Programs Division will continue to work with the Cultural Arts Council, to identify dedicated alternative funding sources to support cultural programming for the community through cultural grants; this initiative will lessen reliance on the County's General Fund, provide a more reliable and stable financial support for cultural organizations and artists and strengthen the long-term sustainability of cultural programming countywide

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Investment in Infrastructure

The Cultural Facilities Division continues managing various high profile capital programs to include the Coconut Grove Playhouse ($59 million), the Miami-Dade County Auditorium ($98.101 million), and the Joseph Caleb Auditorium ($22.865 million); each capital project is designed to include artistic spaces for public gatherings as part their revenue generating model; the targeted completion date for the Joseph Caleb Auditorium is FY 2027-28 and FY 2028-29 for the Coconut Grove Playhouse and the Miami-Dade County Auditorium; the budgetary impact to complete the construction and/or renovation of these facilities is supported with various funding sources to include the Building Better Communities - General Obligation Bond (BBC-GOB) program, the Countywide Infrastructure Investment Program (CIIP), bond proceeds, operating revenues, and various grants organizational and state grants

The FY 2026 27 Proposed Budget and Multi Year Capital Plan continues to fund major upgrades to the Joseph Caleb Auditorium; the Phase I back of house expansion, scheduled to be completed by August 2026, significantly expands the loading dock and theater support spaces to improve operations and support a wider range of performances; Phase II, projected to start in late 2026, will upgrade and update major building systems and finishes in the front of house areas and courtyard; the facility is projected to reopen for the FY 2027 28 season with an estimated $2 million annual operating impact and 11 FTEs; shows will continue at alternate venues during construction; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds ($5.925 million), a State of Florida African-American Cultural and Historical Grant ($1 million), a State of Florida Cultural Facilities Grant ($500,000) and through the Countywide Infrastructure Investment Program (CIIP) ($15.440 million) (total program cost $22.865 million; $10.1 million in FY 2026-27; capital program #9310220)

The FY 2026 27 Proposed Budget and Multi Year Capital Plan continues funding for the renovation of the Miami Dade County Auditorium; major improvements include asbestos abatement, structural upgrades, roof replacement, new mechanical and plumbing systems, upgraded theatrical systems, and reconfigured interior spaces for functionality and ADA compliant accessibility; bidding and award of the construction contract are scheduled to be completed by the end of 2026; the facility is expected to reopen in FY 2028 29 with an estimated $5 million annual operating impact and 15 FTEs; MDCA will continue presenting shows at other venues during construction; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds ($770,000), a State of Florida Cultural Facilities grant ($500,000), miscellaneous operating revenues ($325,000), and through the Countywide Infrastructure Investment Program (CIIP) ($96.747 million) (total program cost $98.101 million; $32.623 million in FY 2026-27; capital program #931360)

The Department’s FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued management of the Coconut Grove Playhouse project development; Phase I, which began in April 2025 and is scheduled to be completed in early 2027, includes asbestos abatement, preservation of architectural elements, structural shoring, partial demolition, and additional repairs required to address significant structural deterioration of the historic Gateway Building; Phase II, which includes construction of the new theater, rehabilitation of the historic Gateway Building, and development of a parking garage building, is scheduled for regulatory reviews, permitting, bidding and award of the construction contract during the balance of 2026; once the project is completed in FY28-29, the day-to-day operations and maintenance of the theater will be managed by GableStage, Inc.; funding for operations will be supported with revenues generated by the project's parking garage and commercial operations; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds ($28.5 million); a John S. and James L. Knight Foundation Grant ($2 million), Parking revenues ($6 million), Special Obligation 2005 Bond proceeds ($9.097 million) and $13.403 million funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost $59 million; $23.982 million in FY 2026-27; capital program #921070)

Fiscal Responsibility and Efficiency

In FY 2026-27, the Department will explore cost saving opportunities for efficiencies within its cultural facilities by consolidating functions including marketing, maintenance, human resources, procurement and budget, which will reduce administrative redundancy, improve resource allocation, standardize service delivery across facilities and strengthen operational performance countywide

Emergency Management

Healthy and Safe Communities

By the end of FY 2025-26, the Department will promote sustainable building practices and infrastructure improvements by conducting trainings and exercises; these activities will enhance community resilience, reduce long term recovery costs, and align with County strategic priorities; there is no budgetary impact as this initiative will be completed with existing resources

FY 2026-27 Budget Priority Initiatives and Capital Highlights
Investment in Infrastructure
By the end of FY 2025-26, the Department will conduct exercises to evaluate communications processes, systems, and equipment needed to support emergency operations; the exercises will strengthen operational coordination and ensure continuous communication during incidents; there is no budgetary impact as this initiative will be completed with existing resources
Risk Reduction and Resilience
By the end of FY 2025-26, the Department will implement monthly whole community meetings with emergency management stakeholders to provide regular preparedness information; the meetings will accelerate community recovery, support economic stabilization, and foster resilience; there is no budgetary impact as this initiative will be completed with existing resources
By the end of FY 2025-26, the Department will conduct workshops and training sessions to educate residents on emergency preparedness, response, mitigation, recovery, and resilience; these sessions will build knowledge and readiness across departments and community stakeholders; there is no budgetary impact as this initiative will be completed with existing resources
By the end of FY 2025-26, the Department will conduct emergency drills and simulations across the County with community stakeholder participation; the exercises will improve readiness, enhance coordination, and identify capability gaps; there is no budgetary impact as this initiative will be completed with existing resources
By the end of FY 2025-26, the Department will offer business continuity planning resources and training in partnership with community stakeholders; this initiative will improve business continuity and strengthen economic resilience following disasters; there is no budgetary impact as this initiative will utilize existing outreach platforms
By the end of FY 2025-26, the Department will implement a recovery assistance program to support affected individuals and businesses in collaboration with local organizations and community leaders; the program will accelerate community recovery, provide economic stabilization, and foster resilience; there is no budgetary impact as this initiative will utilize recovery and mitigation grant funds
By the end of FY 2025-26, the Department will establish a business recovery taskforce in partnership with the Florida Division of Emergency Management's Business Recovery Center initiatives and local business leaders; the taskforce will provide sustained recovery support, facilitate coordinated access to financial and technical resources, and promote faster economic stabilization following disasters; there is no budgetary impact
Fiscal Responsibility and Efficiency
By the end of FY 2025-26, the Department will establish a rapid response team for immediate post disaster assessment and aid distribution in coordination with community stakeholders; the team will enable faster recovery, improve situational awareness, and ensure equitable allocation of assistance; there is no budgetary impact as this initiative will be completed with existing resources
By the end of FY 2025-26, the Department will collaborate with municipalities to increase Community Emergency Response Team (CERT) and Communities Organized to Respond in Emergencies (CORE) involvement; this initiative will expand community preparedness and increase volunteer response capacity; there is no budgetary impact as this initiative will be completed with existing resources
By the end of FY 2025-26, the Department will develop and manage a centralized recovery operations center to coordinate recovery efforts and collaborate with community stakeholders; the center will improve inter agency coordination, reduce duplication, and increase efficiency during recovery operations; there is no budgetary impact as this initiative will be completed with existing resources
Environmental Resources Management
Healthy and Safe Communities
By the second quarter of FY 2026-27, the Department will implement Urban Forestry Plan recommendations by meeting annual tree planting targets and deploying the GIS Urban Tree Inventory application; these actions will improve stormwater management, reduce heat island effects, prevent soil erosion, enhance air and water quality, and increase property values; the $250,000 cost is funded with Miami-Dade Rescue Plan funds approved in FY 2023-24

FY 2026-27 Budget Priority Initiatives and Capital Highlights
By the end of FY 2025-26, the Department will create cross-departmental processes and policies through memoranda of understanding with County departments and administrative offices to ensure DERM involvement in key development and capital planning; this effort will protect public infrastructure and reduce risks to public health and the environment through consistent countywide environmental policy application; there is no budgetary impact, and costs will be absorbed within existing resources and staff time
Risk Reduction and Resilience
By FY 2029-30, the Department will integrate and analyze existing datasets to assess habitat utilization of benthic cover in Biscayne Bay; this effort will increase data efficiency, improve evaluation of restoration and protection activities, and guide policy and management decisions for coastal and submerged habitats; the total cost is $650,000 funded by a federal EPA grant awarded in FY 2024-25
In the first quarter of FY 2026-27, the Department will submit a final Reasonable Assurance Plan (RAP) to the Florida Department of Environmental Protection and begin implementing nutrient load reduction policies and projects; these actions will restore the health and resilience of Biscayne Bay and protect public health and the regional economy; the RAP development cost is $2.5 million funded through the Biscayne Bay Environmental Enhancement Trust Fund
By the first quarter of FY 2026-27, the Department will review and develop recommendations for updates to Miami -Dade County's Wellfield Protection Areas, including the Northwest and West Wellfield areas; these updates will protect public health by ensuring the long-term viability of the county's drinking water supply; the work is funded by the Water and Sewer Department with $810,000 in FY 2026-27 expenditures for an environmental consultant to conduct modeling analyses
Fiscal Responsibility and Efficiency
In FY 2026-27, the Department will evaluate changes to Chapter 24 and related Code sections to refine and enhance regulatory requirements for environmental resources permitting, protection, and restoration; this evaluation will streamline regulatory processes, strengthen environmental protections, and improve water quality for the county's drinking water supply and Biscayne Bay; this initiative is budget neutral and costs will be absorbed within existing resources and staff time
In FY 2026-27, the Department will establish succession planning frameworks, develop competitive compensation structures, enhance reclassification efforts, and create targeted exceptions to hiring restrictions; these actions will support continuity of services, achievement of business plan goals, and long-term operational stability; there is no budgetary impact, and costs will be absorbed within existing resources and staff time
Fire Rescue
Healthy and Safe Communities
By the end of FY 2026-27, the Department will complete Area Command technology upgrades for emergency operations; the upgraded systems will ensure continuity of service during significant and adverse weather events; the total cost is $30,000, funded by the Fire District Funds
By the end of FY 2026-27, the Department will open the Miccosukee Fire Rescue Station 84 to improve fire rescue coverage within the District; the station will reduce response times on the Miccosukee Tribal Reservation and enhance suppression coverage in western areas of the District with the implementation of a new ALS 2,000-gallon Water Tanker; the total cost is $5 million, funded jointly by the Miccosukee Tribe ($2.5 million) and the Fire District ($2.5 million); funding was allocated in the FY 2025-26 budget
Throughout FY 2026-27, the Department will continue to search for property to construct future fire-rescue stations in targeted areas; land acquisition and/or strategic partnerships with developers or other government agencies will ensure the Department maintains adequate service coverage throughout the district and is prepared to meet future needs and growing service demands
By then end of FY 2026-27, the Department will upgrade its Station Alerting System; this upgrade will ensure nearly instantaneous, automated dispatching to fire and EMS personnel over multiple channels; the total cost is $3 million, funded by the General Fund
By the end of FY 2026-27, the Department will complete a pilot emergency vehicle preemption (EVP) system at priority intersections in East Kendall Fire-Rescue Station 13's service territory, in collaboration with the Department of Transportation and Public Works, Project Delivery Division before installing and activating the preemption technology in other territories; the EVP system will reduce response times and decrease accidents involving MDFR apparatus; the total cost is $40,000, funded by the Fire District Funds

FY 2026-27 Budget Priority Initiatives and Capital Highlights

By the end of FY 2026-27, the Department will develop and disseminate targeted Public Service Announcements (PSAs) focusing on top incident types in commission districts; the PSAs will increase public education outreach and strengthen community risk-reduction efforts; this initiative will be completed using existing resources

Fire Rescue's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the implementation of the of the Department's new Computer Aided Dispatch (CAD) system, including the CAD Data Exchange Hub (Hub); the CAD system will support fire rescue services while the Hub will connect the Miami-Dade County Sheriff's Office, Fire Rescue, and public safety agencies throughout South Florida; the capital program which is located under Non-departmental, is anticipated to go-live during the second quarter of FY 2026-27 and is funded with Capital Asset Acquisition bond proceeds ($8.189 million) (total program cost $8.189 million; $1.41 million in FY 2026-27; capital program #2000003137)

Risk Reduction and Resilience

By the close of FY 2025-26, the Department is projected to complete the installation of the elevated generators at Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, Fisher Island Station 42, Haulover Beach Station 21, Bunche Park Station 54 and Saga Bay Station 55 to mitigate potential flooding and damage during natural or man-made disasters; this capital program ensures the department's state of readiness following severe weather events; the capital program is funded with Fire Rescue Taxing District funds ($632,000), a Resilient Florida Grant ($393,000), and a FEMA Hazard Mitigation Grant ($717,000) (total program cost $1.742 million; capital program #2000002476)

Fiscal Responsibility and Efficiency

By the end of FY 2026-27, the Department will complete a review and update of the Fire District Impact Fee Ordinance using an outside consultant, as required by Florida Statute 163.31801; the update may increase impact fee revenues generated by new development to support new service throughout the district; the total cost is $300,000, funded by the Fire District Funds and reimbursed through Regulatory and Economic Resources (RER) administrative fees

Homeless Trust

Healthy and Safe Communities

By September 30, 2027, the Homeless Trust will implement measures to minimize impacts on homeless and formerly homeless households as federal homelessness and housing policies shift, evolving the Continuum of Care to prevent returns to homelessness; the successful implementation of these measures is supported by the more than $63 million in federal funding currently received from U.S. HUD

By end of FY 2026-27, the Homeless Trust will scale up short- to medium term housing interventions with services to reduce unsheltered homelessness and avoid criminalization of homelessness; this effort is supported by the more than $45 million of Food and Beverage Tax funding which is invested in emergency housing, permanent housing, and supportive services

By end of FY 2026-27, in an effort to reduce unsheltered homelessness, the Homeless Trust will add no fewer than 1,000 units of housing to the development pipeline dedicated to persons experiencing homelessness; this effort is supported by approximately $17.192 million currently invested in capital projects with additional resources leveraged from entitlement jurisdictions, public housing agencies and affordable housing developers

Fiscal Responsibility and Efficiency

By September 30, 2027, the Homeless Trust will review and incorporate new strategies into Miami-Dade's Community Plan to End Homelessness: Priority Home, using community input to enhance system performance aimed at preventing and ending homelessness; the implementation of these updated strategies will strengthen the overall effectiveness of the Continuum of Care, and this effort is supported by the Homeless Trust's administrative overhead which represents 6% of its total budget

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Housing and Community Development

An Economy that Works for All

By the end of FY 2026-27, the Office of the Director will develop and execute a public awareness and engagement strategy, including department branding, online and offline marketing materials, website enhancements, and partnerships with media and community organizations to strengthen outreach; the strategy is expected to increase community awareness of HCD programs, boost participation, enhance transparency, and strengthen public trust and will be completed using existing resources with no additional budgetary impact

By the end of FY 2026-27, the Department will ensure the timely recruitment and placement of employees for critical positions to strengthen operational capacity, optimize staff workloads, improve service delivery, and support the effective implementation of HCD programs and priorities; no additional budgetary impact is anticipated, as HCD will use existing resources to complete this initiative

By the end of FY 2026-27, the Department will develop standard operating procedures to improve consistency, efficiency, and compliance while reducing errors, training time, and reliance on institutional knowledge; no additional budgetary impact is anticipated as HCD will use existing resources to fund this initiative

By the end of FY 2026-27, the Development Division will work to preserve and increase the County's affordable housing stock, expanding access to safe and stable housing, reducing cost burdens, supporting workforce stability, and strengthening community resilience; HCD will invest the 2026 annual funding estimate of $40 million from Surtax and SHIP to support this effort

By the end of FY 2026-27, the Housing Programs Division will strengthen and expand collaborations with legal services, community advocates, and key stakeholders to enhance eviction diversion efforts, provide rental assistance, and connect residents to essential resources; these strengthened partnerships will improve housing stability, reduce evictions, increase access to critical supports, and bolster community assistance for vulnerable residents, and will be completed using existing resources with no additional budgetary impact

By the start of FY 2026-27, the Office of Strategic Initiatives and Planning will have gone live with Neighborly Software to modernize OSIP processes by improving grant management, data accuracy, transparency, and overall service delivery through faster processing and enhanced compliance; HCD has entered into a contract with Neighborly to provide a digital platform for RFA applications, with an estimated budgetary impact of $100,000 per year

Fiscal Responsibility and Efficiency

By the end of FY 2026-27, the Finance, Budget and Lending Division will deploy an automated invoice workflow application to streamline and modernize the accounts payable process, enhancing efficiency, accuracy, processing speed, and overall operational capacity; the estimated cost for deployment is $30,000 per year

By the start of FY 2026-27, the Finance, Budget and Lending Division will have designed and developed a loan management portal to enhance efficiency across the full loan lifecycle, from initiation through servicing; completing the portal will streamline loan management, improve data accuracy, enhance reporting capabilities, and increase operational efficiency across all housing programs, with estimated deployment costs of approximately $20,000 annually

By the end of FY 2026-27, the Program Excellence Division will design and implement a comprehensive compliance monitoring plan to ensure affordable housing projects meet regulatory requirements, maintain quality standards, and achieve long term sustainability; implementing this plan will strengthen regulatory adherence, mitigate risk, and promote sustained project performance, and will be completed using existing resources with no additional budgetary impact

By the start of FY 2026-27, the Office of Strategic Initiatives and Planning will have reorganized existing CDD staff to enhance capacity, improve efficiency, reduce redundancies, ensure consistent operations, and strengthen institutional knowledge through standardized processes; no additional budgetary impact is anticipated as HCD will use existing resources to fund this initiative

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Internal Compliance

Investment in Infrastructure

In FY 2026-27, the Department will initiate the multi-year project to replace the legacy mainframe SEFA/code enforcement system with a modern, web-based application developed in coordination with CITD and partner agencies; this initiative will improve reporting, enhance data accuracy, increase system supportability and customization, expand access to Code Enforcement applicable departments, and reduce risks associated with obsolete technology and limited support; that this initiative will be funded through a self-funded model and/or the Code Enforcement Technology Trust Fund without impacting other County resources

Fiscal Responsibility and Efficiency

By the first quarter of FY 2026-27, the Department will modernize P-Card compliance by reducing overdue reconciliations to ensure timely general ledger posting, deploying artificial intelligence enabled alerts for aging transactions, and expanding training and onboarding for liaisons and cardholders; this initiative will support timely general ledger posting and accurate financial reporting, reduce aged transactions, mitigate misuse and fraud risk, strengthen audit readiness, and decrease errors through improved training; this initiative will be implemented using existing resources without additional financial impact

By the second quarter of FY 2026-27, the Department will explore and pilot an artificial intelligence (AI) driven collection tool to enhance account prioritization, workflow efficiency, and constituent engagement; this initiative will improve service response times, increase the number of accounts worked per collector, and enable staff to focus on more complex cases while minimizing budget growth; this initiative will be supported through a self-funded model and low-cost pilot efforts leveraging existing technologies with high returns through productivity gains

By the second quarter of FY 2027-28, the Department will complete the modernization of INFORMS by upgrading Oracle PeopleSoft Update Manager (PUM) and Oracle PeopleTools; this upgrade will enhance user experience, strengthen analytics and system management capabilities, and provide a more secure, efficient, and personalized PeopleSoft 9.2 environment, this initiative will require capital funds

By the first quarter of FY 2026-27, the Department will collaborate with CITD, County departments and central business owners to add additional dashboards to the INFORMS Analytics Hub supporting Human Capital Management (HCM), and Financials and Supply Chain Management (FSCM) operations, compliance monitoring, service performance, and KPI reporting; this initiative will improve transparency and accelerate issue detection, enable data-driven governance and planning, strengthen compliance reporting and decision-making, and centralize analytics; this initiative will require capital funds

The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes INFORMS updates to support the optimization of human resources and payroll, strategic sourcing for procurement, and other critical functions to ensure continuity of County operations; the capital program also incorporates funding to integrate WASD’s and Aviation’s financials into INFORMS, along with other optimizations; the capital program will be funded with Future Financing ($49.853 million), Capital Asset bond proceeds ($31.366 million), Aviation revenues ($2.150 million), and WASD revenues ($2.150 million) (total program cost $76.78 million; $20.301 million in FY 2026-27; capital program #2000003595)

Library

Healthy and Safe Communities

In FY 2026-27, the Library will provide outstanding customer service and convenience ensuring a high level of responsiveness and engagement with residents and patrons; this initiative will prioritize access to libraries and services through convenient in-person service hours at its locations and access to online services, programs, and classes; this initiative is ongoing and will be completed using existing resources

In FY 2026-27, the Library will procure library content and improve its collection of physical and digital materials such as e-books, e-audiobooks, and videos; this initiative will ensure the libraries are providing timely and convenient access to information and a robust collection of physical and digital materials to residents of all ages; this initiative is ongoing throughout the fiscal year; the proposed budget includes $8.3 million for library materials from existing Library Taxing District funds

FY 2026-27 Budget Priority Initiatives and Capital Highlights

In FY 2026-27, the Library will provide residents with updated technology including high-speed internet and Wi-Fi access, public computers, Chromebooks and Wi-Fi hotspots for public use; this effort will expand residents' access to the internet, technology and devices both within and outside the libraries; this initiative is ongoing throughout fiscal year; the FY 2026-27 Proposed Budget includes $1.7 million for technology services from existing grant funding and Library Taxing District funds

In FY 2026-27, the Library will collaborate with departments and provide services to residents through the Social Worker Program; through this effort, the Department will assist residents to more effectively obtain the services they need, including affordable housing assistance, counseling and mental health services, and homeless shelter access; this initiative is ongoing throughout fiscal year; the Proposed Budget includes funding for the Social Workers Program from existing Library Taxing District funds

Management and Budget

Healthy and Safe Communities

By August 2026 the Department will deploy a new competitive solicitation process, using ZoomGrants software, to identify qualified subrecipients to deliver Ryan White Program and Ending the HIV Epidemic services; this initiative ensures continuity of HIV care for people with HIV in Miami-Dade County; this initiative is funded through Ryan White Program budget and under Grants Coordination's ZoomGrants contract

Risk Reduction and Resilience

By November 2026, the Department will participate in the Florida Recovery Obligation Calculation (FROC) initiative, complete the annual Disaster Readiness Assessment, address abatement items, and implement recommendations; the County will be able to quickly access the obligated FEMA Public Assistance funding in the same percentage as the F-ROC Disaster Readiness Assessment score achieved for each hurricane season; this initiative will be completed using existing resources

Fiscal Responsibility and Efficiency

In FY 2025-26, the Department completed the procurement of a new Lean Six Sigma Green and Black Belt training partner and plans to conduct Green Belt training for County employees; this effort will ensure high quality training services remain available to County employees and enhance performance improvement skills in the workforce; training services will be funded by the respective employees' departments

In FY 2026-27, the Department will develop structured partnerships with County departments and/or constitutional offices and expand the Lean Six Sigma coaching program; this initiative will help customer organizations achieve meaningful process and performance improvements and to promote a culture of continuous improvement; this initiative will be completed using existing resources

The Department will implement strategies to maintain and strengthen County credit ratings and achieve savings via prudent debt management, economic monitoring, proactive disclosure, compliance, and long-term planning; maintaining high credit ratings lowers borrowing costs, improves capital access, signals fiscal stability, supports long-term planning, and enhances public confidence in the County's governance; this initiative will be completed using existing resources

In FY 2026-27, the Department will renegotiate all UMSA CRA interlocal agreements to identify operational tasks between the CRAs and the County and require a reimbursement back to the County; this effort will reduce the County's liability by defining processes between the CRAs and County staff while reimbursing the County's General Fund and helping fund projects within the CRA areas; this initiative will be completed using existing resources and could reduce liability and costs to the County while resulting in a funding source for projects within the CRA areas

In FY 2025-26 the Department will renegotiate the Miami Gardens CRA interlocal agreement to reduce the County's TIF contribution to the Agency and potentially sunset the Agency early; this will reduce the County's TIF payment to the CRA; this initiative will be completed with existing resources; potentially, between $3 to $9 million net will be returned to the County within the next five years

In FY 2025-26, the Department will develop and deliver a structured curriculum of grant management, reporting, compliance, and financial training tailored to CBOs, including onboarding for new providers; this effort strengthens CBO capacity, reduces compliance findings, and improves service delivery across funded programs; this initiative will be completed using existing CBO Program staff resources

FY 2026-27 Budget Priority Initiatives and Capital Highlights

In FY 2025-26, the Department will launch an Internal SharePoint to house grant resources and new professional training series for County departments; this initiative expands departments' capacity to seek, apply for, and manage grants to address unfunded programmatic and capital needs; this initiative will be completed using existing resources

In FY 2026-27, the Department will implement enhanced reporting functionalities using current FEMA equipment rates, FRS retirement rates, and geocoded locations; the improvements will validate staff reported emergency work within INFORMS/EMASS; this initiative will ensure accurate cost claims that meet FEMA requirements and capture labor costs of responding employees, targeting those from the 14 departments providing the bulk of the County's response; this initiative will be completed using existing resources

In FY 2025-26, the Department will establish a structured communication framework between the County and constitutional offices, including regular coordination meetings and standardized protocols; this initiative will improve coordination, clarity, and consistency in decision-making, reducing operational risk and strengthening collaboration across entities; this initiative will be completed using existing resources

In FY 2025-26, the Department will launch a countywide transformation framework to identify cost savings and improve employee experience and service delivery through data-driven, cross-department initiatives; this initiative will improve resident services and fiscal accountability, generate sustainable cost savings, and improve employees' capacity to focus on mission-critical work; this initiative will be managed with existing staff and potentially supplemented with external vendor support; it is expected to generate verified net cost savings over time

Medical Examiner

Healthy and Safe Communities

The Department is seeking College of American Pathologists (CAP) accreditation for the histology laboratory to prepare for the quadrennial National Association of Medical Examiners (NAME) accreditation inspection in 2027; CAP accreditation will also yield compliance with ACGME accreditation requirements enabling the Department to perform revenue generating histology services for other ME districts; this cost is funded through operating funds

Implement staggered operational shifts within the Investigations Bureau from 7:00 a.m. to 4:00 p.m. and 4:00 p.m. to 1:00 a.m. to enhance response times, improve workflow coordination and communication, support timely scene evaluations, and strengthen investigative coverage and operational efficiency; this initiative will be absorbed within the operating funds

Continue advancing accreditation readiness initiatives through operational assessments, process improvement efforts, and coordination of existing departmental resources to support future accreditation objectives, enhance compliance, and strengthen quality assurance practices; this initiative will be absorbed within budgeted funding

In FY 2026-27, the Medical Examiner's Toxicology Bureau includes funding to finalize the replacement of its aging Liquid Chromatograph (LC) and Liquid Chromatograph Mass Spectrometer (LCMS) systems, which are over 10 years old and no longer fully supported by the manufacturer; the replacement will enhance the laboratory's ability to accurately identify and confirm drug substances, including emerging and novel designer drugs, while supporting routine death investigations and complex toxicological analyses; additionally, the upgraded equipment will improve case processing times through the development of alternative testing approaches; the capital program is funded with General Government Improvement Funds (GGIF) and is expected to have an annual operational impact of $10,000 beginning in FY 2026-27 (total program cost $400,000; $5,000 in FY 2026-27; capital program #2000004995)

Miami-Dade Economic Advocacy Trust

An Economy that Works for All

By September 2027, the Department will implement a Business Growth, Scaling & Operational Readiness Accelerator to prepare firms for larger contracts; this initiative will strengthen business operations through targeted consulting, training, and peer mentoring to drive sustainable growth, create jobs, and build a supplier pipeline; it is anticipated that this initiative will cost approximately $10,000 and will be funded through the General Fund

By September 2027, the Department will launch an Online Grant Application & Data Management Modernization effort to deploy a centralized grant and data platform; this initiative will improve data accuracy, access, outcome tracking, and operational efficiency to support data-driven decision-making and stronger accountability; it is anticipated that this initiative will cost approximately $20,000 and will be funded through the General Fund

FY 2026-27 Budget Priority Initiatives and Capital Highlights

By September 2027, the Department will expand comprehensive marketing and visibility support for grantees through strategy sessions, digital training, and media exposure; this initiative will strengthen branding, increase revenue, and expand community impact for grantees; it is anticipated that this initiative will cost approximately $10,000 and will be funded through the General Fund

By September 2027, the Department will implement the annual MDEAT Activist Awards to recognize nonprofit leadership, advocacy, and impact; this initiative will use a community-driven selection process to highlight grassroots engagement and celebrate organizations advancing social change; it is anticipated that this initiative will cost approximately $50,000 annually and will be funded through the General Fund

By September 2027, the Department will stabilize HAP and RAP capitalization and pacing by collaborating with County departments to secure additional funding; this initiative will prevent HAP suspensions, reduce the RAP backlog, and ensure steady monthly disbursements; it is anticipated that this initiative will require approximately $8 million ($3 million for HAP and $5 million for RAP) and will be funded through Surtax Revenue

By September 2027, the Department will implement a wrap-around mentorship initiative to support youth development; this initiative will strengthen educational and career pathways through structured mentorship, leadership development, and scholarship opportunities; it is anticipated that this initiative will cost approximately $10,000 and will be funded through the Teen Court Moving Violations Fund

By September 2030, the Department will establish a dedicated research and policy capacity initiative to secure recurring funding; this initiative will enhance research support, strengthen policy development, and improve data-driven decision-making through increased university collaboration, improved initiative monitoring, greater transparency, stronger community trust, and enhanced legislative responsiveness; it is anticipated that this initiative will cost approximately $60,000 and will be funded through the General Fund

Healthy and Safe Communities

By September 2027, the Department will implement a youth mental health and emotional regulation campaign to support teen well-being; this initiative will empower justice-involved and non-justice-involved youth to navigate healthy relationships, strengthen emotional regulation, and reduce impulsive decision-making; it is anticipated that this initiative will cost approximately $5,000 and will be funded through the Teen Court Moving Violations Fund

By September 2027, the Department will expand the mock trial competition to strengthen youth civic engagement; this initiative will enhance critical thinking and public speaking skills through law-based experiential learning; it is anticipated that this initiative will cost approximately $10,000 and will be funded through the Teen Court Moving Violations Fund

By September 2027, the Department will host the Annual Humanity in Healthcare Conference to promote community-based wellness and career exposure; this initiative will bridge healthcare, counseling, and mental wellness advocacy while creating post-secondary and career pathways; it is anticipated that this initiative will cost approximately $10,000 and will be funded through the Teen Court Moving Violations Fund

Fiscal Responsibility and Efficiency

By September 2050, the Department will implement system enhancements and digitalization through Caseworthy (program management software), The Mortgage Office (loan management software), Optical Character Recognition (OCR) software, and AI to modernize servicing operations; this initiative will streamline workflows, improve loan servicing, enhance reporting capabilities, and ensure accurate and transparent loan and program data; it is anticipated that this initiative will require an estimated $120,000 annual lifetime service fee and will be funded through Surtax Revenue

Parks, Recreation and Open Spaces

An Economy that Works for All

In FY 2025-26, the Department will have installed 32 Wi-Fi hotspots at six park facilities, including Country Club of Miami, Chuck Pezoldt Community Center and Library, Southridge Aquatics Center, Virginia Key Complex, Larry & Penny Thompson Park, and Fruit & Spice Park. In FY 2026-27, the Department will continue to address the technology infrastructure needs of various parks by upgrading network connectivity to current technology standards and expanding Wi-Fi hotspot installations at additional facilities

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Healthy and Safe Communities

In FY 2026-27, the Department will standardize and implement stay and exit interviews to gather employee feedback and develop action plans that address workforce challenges; this will convert employee sentiment into actionable retention data and supports long-term workforce stabilization; this department-wide initiative will reduce onboarding, recruitment and training costs and will be completed by September 2027; the initiative is expected to result in annual savings of $235,000, based on the goal of 50 fewer recruitments at the national average cost of $4,700 to recruit and train a new employee; additional savings include reduced overtime to cover for staff vacancies in critical safety, security, and revenue generation positions

In FY 2024-25, the Department initiated the Community Base Organizations (CBO) solicitation process for 2 out of 54 youth sports programs. In FY 2026–27, the Department will continue the competitive solicitation process for all remaining 52 youth sports programming, aiming to have all agreements targeted for solicitation by the end of FY2026–27. The Department intends to utilize a competitive Request for Proposals (RFP) solicitation model for Community Based Organization/Programming Partnership opportunities to maximize competition, transparency, outreach, innovation, and operational flexibility

Risk Reduction and Resilience

In FY 2026-27, the Department will maintain eight Parks preserves and 12 Special Taxing District preserves to remove invasive species and enhance native species to improve South Florida's natural areas throughout the fiscal year; these efforts will help achieve the target of maintaining 35 percent of park preserves in maintenance condition; the Department will also partner with TERRA Environmental Research Institute and BioTECH @ Richmond Heights Senior High School to host quarterly volunteer events to help maintain the natural areas at Kendall Indian Hammocks Park and Zoo Miami; during the second quarter of FY 2026-27, the Department will conduct restoration work at Kendall Indian Hammocks Park using approximately $100,000 in external funding provided by the Florida Fish and Wildlife Conservation Commission

Fiscal Responsibility and Efficiency

In FY 2026-27, the Department will analyze and prioritize projects based on available funding and conduct annual facility condition assessments to address aging infrastructure; this will strengthen strategic stewardship by reducing reactive crisis management, supporting fiscal responsibility and operational continuity; this department-wide initiative will be in coordination with CITD, and PROS will reprioritize its existing resources to implement program and have completed assessment of 20% of department assets by the fall of 2027

The Department will evaluate and update outdated systems, including digital technology for Park Ranger processes, to address inadequate technology; this will improve operational efficiency and shift spending from manual processes to technology driven management; this department-wide initiative includes a no cost pilot with fees incurred upon implementation; the project is targeted for completion in December of 2026

People and Internal Operations

Investment in Infrastructure

In FY 2026-27, the Department will begin an infrastructure improvement and facility recertification program of fleet facilities and targeted fuel sites; priorities include replacement of underground tanks and updating fuel dispensing systems; this initiative will ensure regulatory and environmental compliance required to maintain active operations, reduce risk of service disruption, extend facility lifecycle, and enhance safety and operational reliability; the cost of this initiative is $2 million for facility recertifications and $1.8 million for fuel-station redevelopment and upgrades over the next two fiscal years, for a total estimated impact of $3.8 million (total program cost $3.8 million; $1.615 million in FY 2026-27; capital program #2000006115)

Risk Reduction and Resilience

The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued construction and renovations of the new Integrated Command and Communications Center (IC3) to include but not limited to infrastructure improvements to the existing facility as well as the construction of a nine story parking garage with two additional floors of office space that will house various county departments, elected officials and various constitutional offices, federal agencies, municipalities as well critical infrastructure organizations and mobile assets; the capital program is funded with Countywide Infrastructure Investment Program funds ($41.692 million), Capital Asset Acquisition Series 2022A bond proceeds ($2.172 million), a Resilient Florida Grant ($6 million), and Future Financing bond proceeds ($332.690 million) (total program cost $382.554 million; $128.408 million in FY 2026-27; capital program #2000001658)

FY 2026-27 Budget Priority Initiatives and Capital Highlights
Fiscal Responsibility and Efficiency
By the first quarter of FY 2026-27, the Department will purchase critical print services equipment to include a proof plotter printer and jet press; the equipment will provide enhanced proofing accuracy, color consistency, print quality, production capacity and precision cutting; the total cost of the equipment upgrade is $46,000 of which $38,000 is for the jet press and $8,000 for the proof plotter printer; this initiative will be funded with the operational funds
By the first quarter of FY 2026-27, the Department will development targeted, department-specific initiatives to reduce the length of time to recruit and the first year of service turnover rate countywide; anticipated benefits include improved hiring efficiency, reduced vacancies, stronger candidate matches, and decreased first-year turnover; this initiative is budget neutral, utilizing existing departmental HR staff and resources to provide consultative recruitment support and process improvements
By the fourth quarter of FY 2026-27, the Department will achieve countywide strategic alignment with Miami-Dade County goals through standardization and consolidation of HR functions to increase consistency and efficiency across the organization; expected results include performance management practices linked to strategic objectives; HR support from highly qualified professionals; streamlined hiring; and excellent benefits practices including conducting regular market surveys; repurposing vacant HR positions Countywide to consolidate and streamline HR functions may result in future savings being realized
By the first quarter of FY 2026-27, the Department will collaborate with the Internal Compliance and Communications and Information Technology departments to streamline parallel payroll operations, modernize operations, and reduce manual workarounds; this initiative will reduce compliance and operational risk while improving data visibility and efficiency; this initiative will be accomplished utilizing existing resources in the three departments
In FY 2025-26, the Department will implement the Savills and Project Management Office target operating model; this includes finalization of the organizational structure, SOP's, and a phased hiring/reclassification process; this initiative is intended to improve productivity and accountability, reduce duplicative efforts, and strengthen controls; this effort uses adopted positions and planned reclassifications and reduces reliance on ad hoc contracting as well as avoiding delay-driven cost impacts
In FY 2025-26, the Department will embed lifecycle and operations and maintenance impact analysis into capital planning and project updates for major projects, requiring sign-off at key milestones; this initiative will improve the long-term affordability of County facilities by avoiding unfunded operations and maintenance and reducing deferred maintenance growth
In FY 2025-26, the Department will initiate a comprehensive support system to proactively identify constitutional offices' needs, allowing teams to adequately forecast needs, address issues as they arise, and ensure customer satisfaction; this is anticipated to improve coordination and reduce delays, improving customer satisfaction; additionally, by planning ahead and aligning resources early, the Department can control costs more effectively; this initiative will be accomplished utilizing existing resources
By the first quarter of FY 2026-27, the Department will collaborate with Strategic Procurement to evaluate and revise processes, ensuring alignment with critical departmental procurement needs; this will result in improved processes and a more seamless procurement experience that is responsive to departmental needs, while maintaining strong governance and cost controls; this initiative will be accomplished utilizing existing resources
The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for renovation and relocation to the West Dade Government Center; approximately 625,000± sq. ft. of office property and surface parking lots on 26± acres of land; in FY 2023-24, the county purchased the property which will allow the County to consolidate multiple departments into a West Dade Government Center to include People and Internal Operations, Regulatory and Economic Resources, Environmental Resources Management, Parks, Recreation, & Open Spaces, Department of Transportation and Public Works, Water and Sewer, Solid Waste Management, and the Communications, Information and Technology departments; this facility will be a one-stop-shop for internal and customer-facing permitting and land development; the move will enhance the citizen's accessibility to government services, reduce the need for leased space, and improve governmental operations; in addition, the acquisition allows for future growth opportunities, including mixed-use development and new government services; the capital program is funded with Future Financing bond proceeds ($54.335 million), Capital Asset Acquisition Bond proceeds ($195.540 million) and the FUMD Work Order Fund ($6.250 million); the capital program will be managed by the Department (total program cost $256.125 million; $36.842 million in FY 2026-27; capital program #2000002875)

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Regulatory and Economic Resources

An Economy that Works for All

In FY 2026-27, the Department will provide enhanced planning services countywide with a focus on neighborhood planning, transportation, housing, infrastructure, technology, development and redevelopment, and the environment; this initiative will increase planning capacity throughout the County through the provision of enhanced planning services to County departments, elected officials, municipal partners, and the public; it is anticipated that this initiative will cost approximately $1,483,000 and that this initiative will be funded through an annual charge to stakeholder departments

In FY 2026-27, the Department will complete a study to provide recommendations for the establishment of a Missing Middle Housing Program intended to help address the County's housing shortage, including affordable and workforce housing; this initiative will expand affordable housing options beyond single-family homes and strengthen the diversity of the County's housing supply through changes to land use policies, regulations, and processes; it is anticipated that this effort will be completed with existing Planning and Economy Division staff

By the end of FY 2025-26, the Department will continue migrating class II, III, V, and VI permits, sewer extensions, CUs, inspections, and cut and fill permits into GoldKey to enable fully online applications, tracking, rework, and payments; this initiative, funded through proprietary environmental and class permits, will expand self-service, speed approvals, improve data accuracy, and reduce manual work

Investment in Infrastructure

The Department continues to modernize elevator test scheduling and increase the Office of Elevator Safety Quality Assurance capacity, among other actions; this initiative will strengthen regulatory oversight, increase inspector availability, improve compliance, and advance corrective actions for expired certificates

In FY2026-27, the Department will work to develop an e-application and contractor licensing web portal to modernize the submission and tracking process; this initiative modernizes the submittal process, improves processing and enhances customer service by automating reviews and approval

In FY2026-27, the Department will work to automate construction product control applications to streamline approvals and reduce processing times; this initiative will modernize the submittal process to digital and enhances customer service by automating reviews and approvals for construction products

Risk Reduction and Resilience

The Department will complete the Migrant Farmworker Historic Context Study to support nomination of a site significant to Miami-Dade's migrant farmworker history to the National Register of Historic Places; this initiative will help achieve long-term divisional goals by aligning preservation efforts to reflect the diversity of County communities; it is anticipated that this initiative will cost approximately $75,000 funded by the National Park Service Underrepresented Communities Grant program

In FY 2026-27, the Department will enhance the County's historic and archaeological preservation efforts by providing the public and development community with increased access to information about designated or eligible resources; this initiative will expand public access to key property information while improving internal coordination and streamlining interactions with the public and planning and land development applicants; it is anticipated that RER will work with the Communications and Information Technology Department (CITD) on build out and implementation and the budgetary impact will be minimal

Fiscal Responsibility and Efficiency

In FY2026-27, the Department will work to modernize the board agenda process and case files for public access, improve transparency and document navigation; this initiative expands public access and supports decision-making by providing streamlined digital board agendas and case files

In FY 2026-27, the Department will implement a division-wide Restaurant County Tax Compliance Program to strengthen accuracy in reporting increase compliance, and strengthen service to businesses through direct support and clearer corrective steps; it is anticipated that this will require continued staffing support from existing resources to manage reviews, verify filings, and provide case resolution assistance

FY 2026-27 Budget Priority Initiatives and Capital Highlights

In FY 2026-27, the Department will consolidate Building and Neighborhood / Zoning Enforcement into one unit to improve operational efficiency and stabilize service delivery; this initiative will reduce duplication, improve deployment flexibility, strengthen consistency, and create a more resilient model during vacancy cycles; it is anticipated that this initiative will produce structural savings through shared supervision and streamlined field resources

In FY 2026-27, the Department will prepare the State of Florida required seven-year Evaluation and Appraisal Report (EAR) to update the CDMP that will require in the following year and the adoption of amendments to the CDMP to implement EAR recommendations that reflect the community's vision; this initiative will ensure the CDMP is supported by updated data and analysis and reflects the County's vision for current and future development; it is anticipated that this initiative will cost approximately $578,000 and that the EAR will be prepared with existing Planning and Economy Division staff and funded through an annual charge to stakeholder departments

In FY 2026-27, the Department will automate county and state platting reviews and CDMP municipal amendments to track progress, including an online submission portal, data georeferencing, and integrated invoicing and payment; this initiative will eliminate manual coordination, ensure consistent routing, standardize data collection, track review details, and improve invoicing and payment; it is anticipated that this initiative will be completed using existing budgeted funds and resources needed to address IT programming requirements

Seaport

An Economy that Works for All

From FY 2025–26 through 2026–27, the Seaport will implement a cargo incentive program designed to drive cargo growth; this initiative will increase cargo volumes and generate economic benefits while maintaining competitive positioning with other ports; it is anticipated that this initiative will cost up to $15 million and will be funded through Seaport proprietary revenues with an expected net neutral or positive financial impact

Seaport's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes constructing additional rail capacity and increasing cargo gate optimization at the Port; the project will reduce traffic congestion, increase cargo throughput, improve operational flow, expand storage capacity, and enhance overall efficiency; the capital project which is projected to be completed in FY 2030-31 is funded with a U.S. Department of Transportation grant ($16 million), Future Financing bond proceeds ($14.169 million), and Seaport bonds/loans ($526,000) (total program cost $30.695 million; $1.734 million in FY 2026-27; capital program #2000002955)

Seaport’s capital improvement plan also includes the construction of Berth 10, which will be completed by FY 2028-29, to facilitate additional cruise ships served by Cruise Terminal AA; the project will be LEED Silver certified and increase annual cruise passenger capacity by more than 750,000 passengers and support long-term contractual agreements; the capital program is funded with a state grant from the Department of Environmental Protection ($19.547 million), Seaport bonds and loans ($20.155 million) and $145.298 million from Future Financing proceeds (total program cost $185 million; $31.627 million in FY 2026-27; capital program #2000001343)

Seaport's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the acquisition of a marine fuel terminal for a public purpose as authorized by the Miami-Dade Board of County Commissioners through Resolution R-533-26 on June 16, 2026; the acquisition will ensure the Port’s cruise and cargo partners have uninterrupted access to the marine fuel that is critically needed for continued operations and contract obligations; the capital program is funded with Future Financing bond proceeds ($64 million) and Seaport Revenues ($150 million) (total program cost $214 million; $214 million in FY 2026-27; capital program #2000005455)

By 2030, Seaport will acquire four to eight super post-Panamax gantry cranes; the additional cranes will allow the Port to expand their cargo-handling capacity, improve efficiency, and enable servicing of larger vessels and allowing the Port to handle more than 1.5 million TEUs annually; the capital program is funded with Future Financing bond proceeds ($118.334 million) and Seaport bonds/loans ($666,000) (total program cost $119 million; $1.12 million in FY 2026-27; capital program #2000000131)

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Investment in Infrastructure

In FY 2026-27, Seaport will continue to repair and upgrade the North Bulkhead which is part of the North Bulkhead Berths 1-6 Realignment and Wharf Resiliency Program; the capital program will replace aging cruise berths nearing their end of lifecycle and preserve approximately 50 percent of total cruise berth capacity while maintaining associated economic benefits; estimated completion FY 2032-33; the capital program is expected to add at least 75 years of life to the Port's cruise business; included in the North Bulkhead rehabilitation project are Cruise Terminals B, C, D, E, F and G; the capital program is funded with a state grant from the Florida Department of Environmental Protection ($800,000), state funding from the Florida Department of Transportation ($2.14 million), U.S. Army Corps of Engineers ($66.944 million), Future Financing bond proceeds ($689.959. million), and Seaport bonds and loans ($27.441 million) (total program cost $787.284 million; $125.76 million in FY 2026-27; capital program #644300)

Seaport's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the construction of a new Port Administration Building since the former administration building complex was demolished for the new Cruise Terminal G and parking garage project; the new building will be LEED Silver certified and provide a permanent and cost-effective workspace to support departmental operations; the capital program is funded with Future Financing bond proceeds ($127.182 million) (total program cost $127.182 million; $4.603 million in FY 2026-27; capital program #2000004017)

Seaport's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes roadway improvements associated with the Port's Transportation Master Plan; these improvements will minimize congestion and increase traffic capacity by expanding roadway lanes, improving wayfinding signage and circulation infrastructure, as well as evaluating off-port parking and staging solutions; this initiative will support increased cargo and cruise volumes while minimizing congestion and maintaining competitive operations; the capital program is funded with Future Financing bond proceeds ($102.831 million) (total program cost $102.831 million; $7.032 million in FY 2026-27; capital program #2000004237)

Risk Reduction and Resilience

Seaport's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the modernization and replacement of passenger boarding bridges across the Berths 1-6 and Berth 10; the capital project which is expected to be completed by the close of FY 2026-27 will improve operational reliability, enhance passenger experience, and strengthen resilience of embarkation and debarkation operations; the capital program is funded with Future Financing bond proceeds ($23.296 million) and Seaport Bonds/Loan ($5.704 million) (total program cost $70.532 million; $8.681 million in FY 2026-27; capital program #2000001344)

Fiscal Responsibility and Efficiency

From 2026 through 2028, the Seaport will expand cruise market growth through development of new partnerships and negotiation of preferential berthing agreements; this initiative will increase revenue and strengthen the Port's competitive position; it is anticipated that this initiative will result in a positive fiscal impact through new and expanded agreements

Solid Waste Management

Healthy and Safe Communities

By August 2026, the Department will complete the expansion of used oil collection at the West Little River, West Perrine, and Eureka Drive Trash & Recycling Centers; this effort will reduce illegal dumping, prevent environmental contamination, and promote recycling of hazardous materials; the total cost of this initiative is $295,000 funded from DSWM fees

In FY 2026-27, the Department, as part of its on-going operational budget, will evaluate the efficacy of various commercially available larvicides and truck-mounted larviciding equipment; this strategy will minimize cost and increase effectiveness of area-wide mosquito control operations

Investment in Infrastructure

By December 2026, the Department will complete the South Dade Landfill Administration and Maintenance Buildings 50-Year Recertification; this initiative will prolong the life of the buildings by at least ten years, ensuring continued functionality and safety for staff and operations; the project involves completing structural repairs and obtaining the required certification; the total cost is $3,508,000 funded from DSWM fees

APPENDIX X: Priority Initiatives and Capital Highlights

This table aligns selected departmental initiatives from the FY 2026-27 Budget to one of the Strategic Priorities.

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Risk Reduction and Resilience

By the first quarter of FY 2026-27, DSWM will prepare and submit two separate legislative proposals to the BCC for approval that would mandate battery recycling and standardized recycling practices throughout the county; the implementation of these ordinances will help the County achieve its overall waste diversion goals and increase the waste diversion rate; it is anticipated that future enforcement and administrative costs associated with this initiative will be absorbed within existing departmental resources

By the third quarter of FY 2026-27, the Department will partner with the Miami-Dade Innovation Authority (MDIA) and oversee pilot projects related to composting, biochar and recycling education; pilot projects will help determine how each waste diversion strategy can contribute to the County's waste diversion goals while also providing an added benefit to County residents; there is no cost to the Department as the pilot projects are funded by MDIA

In FY 2025-26, the Department plans to complete the Zero Waste Master Plan (ZWMP); the ZWMP will help transition Miami-Dade County into a zero-waste community, encompassing potential legislative policies, waste diversion technologies, and techniques; the cost to develop the ZWMP is $990,500 and is funded by operating revenues

The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding for the demolition of the Resources Recovery Facility located at 6990 NW 97 Ave, and subsequent ground restoration of the site which is no longer operational; the project is funded with Disposal Operating Maintenance funds (total program cost $18 million; $15 million in FY 2026-27; capital program #508640)

Fiscal Responsibility and Efficiency

In FY 2025-26, the Department will finalize automation of operations at the South Dade Home Chemical Collection Center; automation will enhance operational efficiency, reduce maintenance needs, and provide data to support current and future planning; the project will include an automated gate, security cameras, a state-of-the-art kiosk, two-way communication, automated messages, and other customer-friendly interfaces; the total cost of this initiative is $117,000 funded from DSWM fees

In FY 2026-27, the Department will identify funding gaps, research various funding sources, explore fee-generating activities, collect data, analyze options, and make funding recommendations; this effort is needed to keep pace with rising costs, sustain rates, maintain a stable reserve, improve the Department's credit rating, and support major capital initiatives; existing staff and resources will be applied towards funding this initiative

By March 2027, the Department, through its marketing budget, will facilitate the rollout of a "Scrapp" app through a targeted, bilingual public education strategy that will help residents learn how to sort their waste accurately; using this app will enhance recycling participation, lower contamination, and provide continuous recycling education; a decrease in the contamination rate will result in a lower processing rate and, in turn, reduce recycling costs

In FY 2026-27, DSWM will implement, through its operating funds, a routing solution that utilizes advanced telematics, GPS tracking, and AI-driven route optimization to enhance fleet performance and service efficiency; the use of this technology will optimize routes to minimize time, reduce operational costs, and lessen environmental impact; the initiative will require additional investment for system integration and implementation; however, the long-term financial impact is expected to be highly favorable as a result of savings from fuel and maintenance

Strategic Procurement

Healthy and Safe Communities

By the first quarter of FY 2026-27, the Department will procure design-build services to deliver a waste to energy and sustainable solid waste campus; this initiative will reduce landfill reliance, stabilize long term disposal costs, generate renewable energy, advance sustainability goals, and share lifecycle risk with private partners; no budgetary impact is anticipated

Fiscal Responsibility and Efficiency

By the first quarter of FY 2026-27, the Department will update the Equitable Distribution Program and Miscellaneous Construction Contracts Program to enhance compliance with legislation; this initiative will strengthen alignment with statutory requirements and improve program administration; no budgetary impact is anticipated

FY 2026-27 Budget Priority Initiatives and Capital Highlights

By the fourth quarter of FY 2025-26, the Department will streamline the Small Business Enterprise certification process to reduce certification time by more than 50 percent; this initiative will simplify the application and move toward a self-certification model, reducing the burden on vendors and County staff; the budgetary impact is minimal; any required procurement system updates will be funded within existing resources

By the fourth quarter of FY 2026-27, the Department will eliminate barriers that impact processing time for competitive awards; this initiative will ensure timely procurement of goods and services, support operational needs, and achieve departmental performance targets; no budgetary impact is anticipated

By the fourth quarter of FY 2026-27, the Department will publish the status of each procurement online; this initiative will provide a real-time dashboard displaying procurement phases as on-time, at-risk, or late from scope development through award; no budget impact is anticipated

The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the implementation of a bidding and sourcing module within the e-Builder Capital Construction Management System to streamline sourcing activities and enhance efficiency throughout the capital project lifecycle; the deployment of this module will transform the County's construction procurement process by centralizing and standardizing sourcing within a single uniform electronic platform, reducing administrative burden, eliminating inconsistencies across departments and improving transparency and accessibility for vendors, which will accelerate bid turnaround times and ensure compliance with County standards; the capital program will be funded with Future Financing bond proceeds ($1.340 million) with an estimated operational impact of $14,000 beginning in FY 2028-29 (total program cost $1.34 million; $945,000 in FY 2026-27; capital program #2000005615)

Transportation and Public Works

An Economy that Works for All

Throughout FY 2026-27, the Project Delivery Division will continue to expand DTPW's Transit-Oriented Communities and Transit-Oriented Development program at Vizcaya Metrorail Station, Okeechobee Metrorail Station, Martin Luther King Metrorail Station, and Phil Smith (SW 296th Street); this program will advance transit oriented growth that supports a more connected, accessible, and economically vibrant Miami Dade County, with these initiatives expected to generate additional revenues for DTPW upon completion

Healthy and Safe Communities

By the second quarter of FY 2026-27, the Administrative Services Division will develop a workforce development program to modernize DTPW facilities, incorporating simulation based training and updated standardized training protocols for technical and operations staff; the program, supported by updated facilities, will improve safety, increase efficiency, enhance employee satisfaction, and reduce turnover and overtime associated with vacancies, which currently account for 60 percent of overtime, and will be completed using existing resources with no additional operational cost

By the second quarter of FY 2026-27, the External Affairs Division will enhance public engagement and outreach through the "Drive Less, Live More" campaign to attract choice riders and improve the overall customer experience; the campaign will increase public awareness of available transit services, keep patrons informed of upcoming initiatives, and gather feedback to support DTPW's decision making, with the goal of increasing farebox revenue by attracting and retaining new riders; this initiative will be completed through the reallocation of existing resources without additional operational cost

By the second quarter of FY 2026-27, the Safety and Security Division will acquire mobile closed circuit television (CCTV) surveillance towers to expand the Department's ability to rapidly deploy image monitoring capabilities at multiple critical locations; this project will enhance infrastructure protection, improve employee safety, and increase incident response efficiency, and will utilize available and dedicated federal funding at a total project cost of $335,000 with no impact on DTPW's operating budget

Risk Reduction and Resilience

By the third quarter of FY 2026-27, the Project Delivery Division will produce an updated Stormwater Master Plan and an associated list of project priorities; performance will be assessed using tools including a schedule performance index, a cost performance index, and pre and post project reports; the Stormwater Master Plan will support effective and efficient project management for capital initiatives associated with the stormwater utility and enable enhanced fiscal forecasting and strategic allocation of stormwater utility revenues, with a total project cost of $600,000 funded from Stormwater funds

FY 2026-27 Budget Priority Initiatives and Capital Highlights

Fiscal Responsibility and Efficiency

By the first quarter of FY 2026-27, the Administrative Services Division will implement the Overtime Reduction Plan by establishing an independent review committee to provide oversight, ensure accountability, and assess collective bargaining agreement provisions while prioritizing the avoidance of service reductions; the plan will ensure that non programmed overtime is minimized, justified, and appropriately utilized across all DTPW divisions, with the initiative expected to result in operational cost savings

By the first quarter of FY 2026-27, the Project Delivery Division will consolidate all procurement functions under a single area to streamline processes, enable cross training, and support the shared use of resources for more efficient completion of procurement activities; this restructure will improve timelines, strengthen internal controls, and minimize procurement risk while ensuring compliance and supporting timely project delivery at reduced costs, and will be completed using existing resources with no additional operational cost

By the second quarter of FY 2026-27, the Project Delivery Division will revise the Public Works Manual, the official guide and standards for construction within the public right of way, to ensure projects meet adequacy requirements and applicable engineering standards; the updated manual will provide clear and concise information to improve permit issuance times and enhance customer service; the initiative is intended to reduce project completion timelines through efficiencies and standardization; there is an associated cost of $150,000 for FY 2026-27 from the operating budget

Water and Sewer

Investment in Infrastructure

By the third quarter of Fiscal Year 2026-27, the Department will complete an ERP Upgrade and migration to Oracle Cloud Infrastructure (OCI) through a joint project with MDAD; this initiative will improve system performance, security, and scalability; reduce costs, ensure vendor support and compliance; and enable automation, analytics, and modern features through People Tools and PeopleSoft Update Manager (PUM) updates; the cost of this initiative is $800,000 and is included in the FY 2026-27 Proposed Budget

Risk Reduction and Resilience

In FY 2026-27, the Department will establish new contracts for biosolids hauling services beyond the current land application and complete a business case analysis for a long-term Class A/AA biosolids production solution; this initiative will ensure regulatory compliance, prevent solids backlog emergencies, support beneficial reuse through composting, and provide disposal redundancy to reduce environmental and operational risk; the annual contract cost is estimated at $26 million

In FY 2026-27, the Department will evaluate procurement strategies amid limited vendor capacity in an effort to stabilize chemical costs in the treatment of water and wastewater; chemical pricing increases as experienced in FY 2026-27 of $12.5 million will significantly impact annual operating budgets and rates; WASD must maintain regulatory compliance for drinking water and wastewater disinfection while supporting budget forecasting and procurement planning

The Department will develop and implement a strategy to meet federal Environmental Protection Agency (EPA) PFAS/PFOA drinking water standards by the EPA compliance deadline of 2029, including pilot testing and evaluation of treatment technologies; this effort protects public health, ensures regulatory compliance, and positions WASD for future treatment and infrastructure investments; the initiative directly impacts the capital budget and will have a significant impact on current and future rates

By Fiscal Year 2028-29, the Department will prepare and implement Spill Prevention, Inflow and Infiltration (I&I) Reduction, and Effluent Compliance Plans to meet FDEP Consent Order requirements; this initiative will ensure regulatory compliance, reduce environmental risk, and address specific drivers impacting wastewater system performance; this initiative will impact the operating budget and rates

In FY 2026-27, the Department will continue to seek funding alternatives to WASD revenues for sewer expansion, flood mitigation, and operational priorities; key sources are state grants and federal and state appropriations; funding is desired to provide environmental protection of surface and groundwater and to safeguard public health by supporting property owners in converting septic tank systems; this initiative supports the Mayor's High Impact Project, neighborhood focused septic to sewer conversions with aggressive efforts to partner with municipalities

FY 2026-27 Budget Priority Initiatives and Capital Highlights
Fiscal Responsibility and Efficiency
In FY 2026-27, the Department will implement targeted recruitment pipelines, leadership development initiatives, and structured knowledge transfer before key retirements; this effort is important to sustain operational capacity, safety, and service continuity; reduces vacancy delays; and maximize the utilization of current departmental human capital resources; efficiencies will be realized if strategies are successfully implemented
By December 2026, the Department will align reporting, risk oversight, and milestone reviews for capital infrastructure projects; this effort will enhance cost control, reduce delays, and improve delivery outcomes; additionally, it will maximize the effective use of existing departmental resources through strategic leadership planning; operational efficiencies will be realized if strategies are successfully implemented
In FY 2026-27, the Department will implement strategies to manage overtime through staffing optimization, improved scheduling, and operational efficiencies; this initiative will reduce operating costs while maintaining regulatory compliance, emergency response readiness, and service reliability