



## Office of Policy and Budgetary Affairs

### MEMORANDUM

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**TO:** Honorable Chairman Jose “Pepe” Diaz  
and Members, Board of County Commissioners      **DATE:** August 16, 2021

**FROM:** Jennifer Moon, Chief   
Office of Policy and Budgetary Affairs      **SUBJECT:** FY 2021-22 Proposed  
Budget Review

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Since the release of the Mayor’s FY 2021-22 Proposed Budget on July 14<sup>th</sup>, staff of the Office of Policy and Budgetary Affairs (OPBA) has conducted a comprehensive review of the budget documents. In addition, we have met with the Office of Management and Budget (OMB) and received responses to requests for information. OPBA’s review remains ongoing and additional updates will be provided at the various sunshine meetings in August and September.

Most of the County budget is to support ongoing County operations, as always. To help you prepare for your deliberations regarding the Proposed Budget, the attached provides information on any deviations from the status quo, including proposed service enhancements, proposed service reductions, potential revenue adjustments and other information for consideration by the Board of County Commissioners (BCC). The information included in this update has been shared with OMB and, where appropriate, includes input received from OMB.

We are extremely appreciative of the cooperation shown us by OMB and look forward to continued collaboration. As always, OPBA is prepared to address any specific questions or concerns you might have.

c: Honorable Daniella Levine Cava, Mayor  
Geri Bonzon-Keenan, County Attorney  
Gerald Sanchez, First Assistant County Attorney  
Jess McCarty, Executive Assistant County Attorney  
Edward Marquez, Chief Financial Officer/Finance Director  
David Clodfelter, Director, Office of Management and Budget  
Office of Management and Budget, Budget Analyst Staff  
Yinka Majekodunmi, Commission Auditor  
Melissa Adames, Clerk of the Board

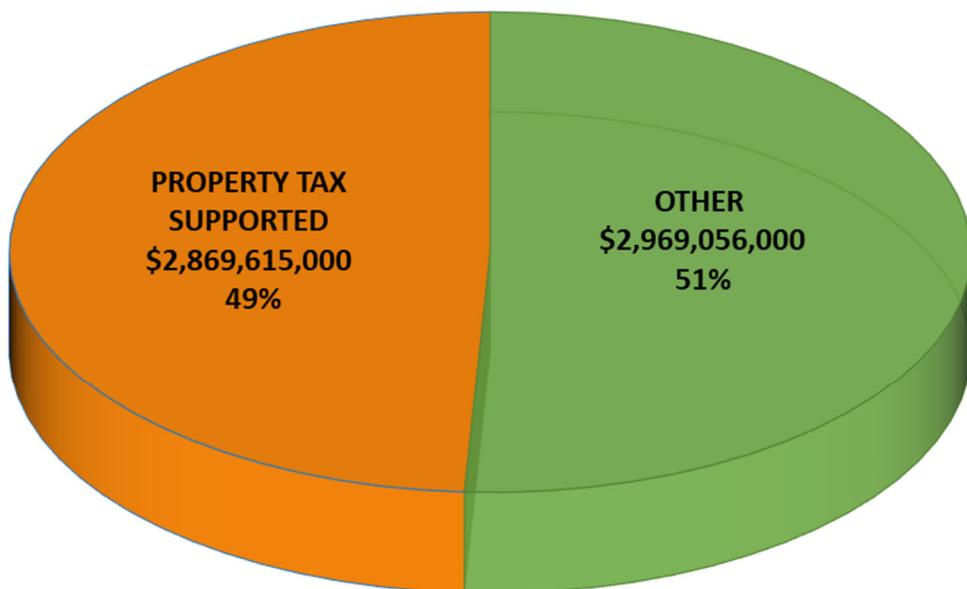
## **FY 2021-22 Proposed Budget Review**

In our review of the FY 2021-22 Proposed Budget, the Office of Policy and Budgetary Affairs has carefully reviewed the proposed budget, analyzed various supporting documents and accessed the various systems used to develop the budget. This document is intended to build upon the proposed budget as presented and provide both summarized and detailed information to assist the Board of County Commissioners (BCC) in their consideration and approval of the FY 2021-22 Budget. We have identified certain adjustments to be included in the budget when ultimately approved by the BCC, along with other line items and allocations the BCC may wish to change.

The FY 2021-22 Proposed Budget of \$9.074 billion, as presented, is virtually equal to the FY 2020-21 Budget of \$9.073 billion<sup>1</sup>. The capital budget is \$48 million higher, a one percent increase. The operating budget is \$46 million lower, a one percent decrease. However, because of the methodology utilized in the Proposed Budget to reflect the American Rescue Plan Act (ARPA) funding used to offset revenue losses, the total operating budget and the portion of the budget supported by property taxes reflects a reduction in expenditures, rather than recognizing the ARPA funding as a revenue.

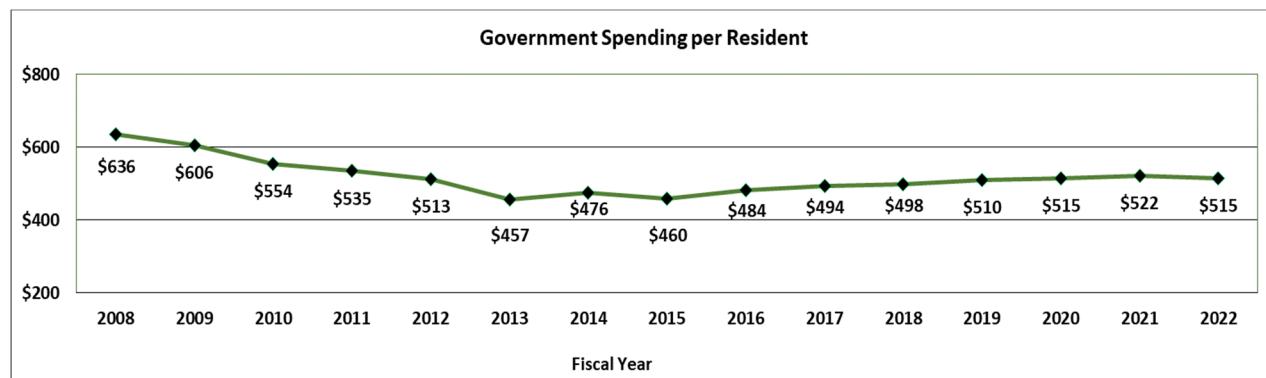
When adjusted to depict the expenditures funded by ARPA revenues, the total budget is \$101 million higher (a two percent *increase*) and the property-tax supported portion of the budget is actually \$112 million higher (a four percent *increase*). Reductions in funding for activities funded by proprietary revenues mitigates a portion of the increase to the total operating budget. The pie charts below are adjusted to show the trend in actual property tax-supported operations as a portion of the entire operating budget.

### **OPERATING BUDGET**



<sup>1</sup> This includes the various budget amendments approved by the Board during FY 2020-21

Utilizing the same adjustment to reflect the actual expenditures in the General Fund, the chart below reflects the revised Price of Government. Although the budget increases in real dollars, the price per resident decreases as a result of an adjustment for inflation (in the numerator) and a higher population (in the denominator).



### American Rescue Plan Act

The FY 2021-22 Proposed Budget reflects the year-two allocation of ARPA funding. According to OMB, the operating budget utilizes \$167.831 million to offset revenue losses, including \$103.301 million in the General Fund, \$11 million in the Solid Waste Collections Fund, \$9.474 million in the Finance and Internal Services departments and \$44.056 million to offset losses from the Convention Development Tax (CDT). It is anticipated that \$66.17 million of ARPA funding will be required to balance the FY 2020-21 Budget at year end for Solid Waste (\$9 million), Finance and Internal Services (\$5.843 million) and CDT (\$51.327 million), leaving \$86.994 million to be used in the FY 2022-23 budget<sup>2</sup> for revenue replacement pursuant to Mayor Levine Cava's ARP Plan approved by the Board through Resolution No. R-777-21.

On the previous page, it was noted that the treatment of the ARPA funds did not allow for the demonstration of the actual cost of General Fund activities. The treatment was also inconsistent, at times being reflected as federal funding and in other parts of the document reflected a transfer or reimbursement. Furthermore, while ARPA funding was included in the Proposed Budget for general government services, it was not included for transportation activities, impacting both the budget of the Department of Transportation and Public Works (DTPW) and the People's Transportation Plan (PTP) proforma.

As discussed further below, the Proposed Budget does not reflect the entirety of the federal funding provided to DTPW to mitigate the impacts of the COVID-19 pandemic and offset losses such as farebox revenues. The table below reflects the federal funding received by DTPW through the various federal relief bills.

Bill	FY	Amount (in millions)
CARES Act	2020	\$222.6
CRRSA	2021	\$105.6
ARPA	2021	\$249.4
		<hr/>
		\$577.6

*Source: Volume 2, page 120*

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<sup>2</sup> The five-year forecast will be updated to reflect the FY 2022-23 figure, as a lower amount was estimated at the time of print of the Proposed Budget.

Also, after the Proposed Budget was released, on July 29<sup>th</sup>, the State of Florida announced a \$66.9 million recovery grant to PortMiami. As these funds were announced after the release of the Proposed Budget, these funds are not reflected in the Seaport budget. The adjustments necessary to reflect these changes should be included in the Information for the First Budget Hearing memorandum that accompanies the budget ordinances at the first budget hearing.

#### **People's Transportation Plan Proforma and Department of Transportation and Public Works**

Recognizing the importance to the Board of advancing transportation and mobility solutions, the first meeting held between OPBA and OMB after the release of the Proposed Budget was limited to discussion of the DTPW budget and the PTP proforma. The DTPW Proposed Budget impacts the multi-year PTP proforma (*Volume 1, pages 113-117*), which will not only have an impact on the advancement of transportation solutions but may also lessen the need for the extraordinary general fund contributions (\$139.2 million in FY 2022-23) which are affecting the shortfalls reflected in the five-year forecasts.

Review of the PTP Proforma revealed adjustments that may be applied to offset the extraordinary General Fund appropriation required to support DTPW in FY 2022-23, as reflected in the Proposed Budget PTP Proforma and General Fund five-year outlook. OPBA is engaged in further analysis with the Transportation Planning Organization, Citizens' Independent Transportation Trust and the Administration to develop a revised proforma to include the capital and operations and maintenance needs for the SMART corridors planned beyond the South Dade Transitway. Included will also be adjustments for authorized and/or anticipated Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and ARPA grant revenues which had not been reflected, revisiting farebox revenue projections and applying a more realistic capital expenditure schedule.<sup>3</sup>

Although not mentioned in the FY 2021-22 Proposed Budget documents, the budget does include the additional funding for security on our public transit system called for by Resolution No. R-667-21. A memorandum issued on August 9, 2021, indicates that the Miami-Dade Police Department (MDPD) will continue providing security details throughout the County's Transit System until the agreed upon \$10 million for FY 2021-2022 is exhausted.

The Proposed Budget does indicate that this summer, the Better Bus Network will be introduced as enhanced bus service requiring additional funds that have not been included in the Proposed Budget. An item will be submitted for Board consideration that includes an estimated fiscal impact of \$20.2 million.

In reviewing DTPW's Proposed Budget and the PTP proforma, several capital projects were identified to have significant changes and a number of these changes were not consistently applied to both the capital budget and the PTP proforma. Those projects include:

- ***Bridge to extend 87<sup>th</sup> Avenue from SW 164<sup>th</sup> Street to SW 163<sup>rd</sup> Terrace over the C-100 drain canal:*** on February 2, 2021, the Board adopted Resolution No. R-88-21, which directed the Administration to take all actions necessary to fund, design and build the bridge and to include the bridge project in the Proposed Budget. This project is included under the capital project titled 'Bridge Rehabilitation – Countywide Improvements' (*Volume 2, page 128*), the project cost has increased to \$3.3 million in total and the Proposed Budget includes \$170,000 for planning and design in FY 2021-22 and projects another \$3.140 million for construction in the subsequent fiscal year.

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<sup>3</sup> The five-year forecast will be updated to reflect this analysis; an improvement to the budget gap for FY 2022-23 and beyond is anticipated.

- **Dolphin Station Direct Ramps:** the project to construct ramps to provide a transit connection from State Road 836 to the Dolphin Station Intermodal Terminal is a new capital project. The PTP revenues for this project, however, do not match what is reflected in the PTP proforma (*Volume 2, page 132*).
- **Lehman Yard Miscellaneous Improvements:** this capital project reflects a decrease, from the FY 2020-21 Adopted Budget, in all years funding of \$30.4 million but reflects a change in project scope which now includes the construction of a new control center and central control software upgrades (*Volume 2, page 136*).
- **Miami Springs Pedestrian Bridge:** this capital project was not reflected in the FY 2020-21 Adopted Budget and is reflected as having a different revenue and expenditure schedule in the PTP proforma (*Volume 2, page 140*).
- **Palmetto Intermodal Terminal:** this capital project was not reflected in the FY 2020-21 Adopted Budget and is reflected as having a different revenue and expenditure schedule in the PTP proforma (*Volume 2, page 141*).
- **Road Widening, Countywide:** this capital project has significantly reduced from the prior year number. The total funding in the Proposed Budget has been reduced by \$91.354 million, of which \$62.43 million is a reduction in programmed People's Transportation Plan Bond Program funds. Additional information is required to understand the impact of this change (*Volume 2, page 144*).
- **SMART Plan Phase 1:** on June 2, 2021, the Board adopted Ordinance No. O-21-41 which carved out funding for three SMART rapid transit corridors to go through the Federal Transit Administration Capital Investment Grant Project Development; this project does not differentiate this funding from other Planning and Design funding for the SMART Plan, a requirement noted previously in order to achieve a rating enabling the award of Small Starts or New Starts funding from the federal government; while the description of this project is to plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects, funding for construction in this project totals \$38.24 million (*Volume 2, page 148*).
- **Sunshine Station, Golden Glades Bike/Pedestrian Connector:** this capital project has decreased in cost by just under \$1.1 million from the amount reflected in the FY 2020-21 Adopted Budget. The all-years funding of \$26.368 million (*Volume 2, page 149*) is higher than the construction estimates of \$16.488 million presented to the Board when it approved the terms of Grant Agreement related to this project via Resolution No. R-254-21. In addition, the construction estimate does not align with the funding estimate included in the Proforma.
- On November 13, 2020, the Board adopted Resolution No. R-1154-20, which directed the County Mayor to finalize negotiations with Brightline for the implementation of commuter rail along the Northeast Corridor of the SMART Plan. Among other things, the terms of the negotiations were to include a not to exceed payment of \$50 million and an annual payment of \$12 million. Neither of these amounts are included in the Proforma reflected in the Proposed Budget.

- Significant changes have been made to the application of road impact fees (RIF) to various projects included in the proposed capital budget; we continue to assess these changes and the balances reflected for each of the RIF districts.

Several changes were made to the Unfunded Capital Projects for DTPW. The projects listed below are changes from the unfunded capital projects listed in the FY 2020-21 Adopted Budget (*Volume 2, page 152 of the Adopted Budget*). It is not clear whether these projects have been funded in the Proposed Budget.

- **Roadway Lighting Retrofit:** the project (\$30 million) is no longer included in the unfunded list.
- **Roadway Upgrade Lights (LED and Smart Lights):** the project (\$26.164 million) is no longer included in the unfunded list.
- **Span-wire Traffic Signals Replacement:** the project (\$85.435 million) is no longer included in the unfunded list.
- **SMART Plan:** the value of the unfunded capital project listed in Proposed Budget is \$2.280 billion fewer than the unfunded project included in the FY 2020-21 Adopted Budget.
- **Traffic Control, Upgrade Communications:** the project (\$60.402 million) is no longer included in the unfunded list.

#### **Public Health Safety Neighborhood Emergency Team Pilot and the Peace and Prosperity Plan**

On May 4, 2021, the Board adopted Resolution No. R-478-21 to create the Public Health Safety Neighborhood Emergency Team Pilot. This resolution called for, among other elements, the inclusion of any additional funding necessary for the implementation and operation of the Safety Net Program as part of the Mayor's proposed FY 2021-22 County budget. There is no mention of this pilot program in the FY 2021-22 Proposed Budget.

On June 2, 2021, Mayor Levine Cava issued a memorandum outlining the Peace and Prosperity Plan developed to utilize the revenues derived from the sale of the naming rights of the former American Airlines Arena to FTX. The Board adopted Resolution No. R-577-21 to implement the Peace and Prosperity Plan. The fiscal impact statement in the memorandum from Mayor Levine Cava stated that "program budget allocations and details will be included in the County Mayor's proposed FY 2021-22 budget with any adjustments as required for the FY 2020-21 end of year budget adjustment." As that information was not included in the Proposed Budget, the FTX revenue was budgeted as a revenue to the General Fund and the budgeted amount for MDPD's investment in the Turn Around Academy and other initiatives do not align with the estimates included in the schedule adopted as part of Resolution No. R-577-21 (*Volume 2, page 93*), OPBA has requested information on the Peace and Prosperity Plan and its inclusion throughout the Proposed Budget.

### **Proposed Service Enhancements (Attachment A)**

The FY 2021-22 Proposed Budget includes more than \$86.468 million worth of proposed service enhancements and new capital projects. Of the total \$86.468 million, approximately \$37.776 million are funded by the Countywide and Unincorporated Municipal Service Area (UMSA) general fund. Enhancements are increases in staffing, new services, or capital projects or new or increased funding allocations to a particular County-funded activity. The decision to adopt or amend a particular enhancement included in the Proposed Budget impacts the Board's desire to fund other priorities as part of the budget process. The table below summarizes the proposed enhancements into three simplified categories: enhancements to existing services, new services or new capital projects and new or increased allocations to organizations.

	<b>General Fund</b>	<b>Other</b>	<b>Total</b>
Allocations to Organizations	\$2,417,000	-	\$2,417,000
Enhancements to Existing Services	\$20,082,409	\$22,275,590	\$42,357,999
New Services	\$15,276,800	\$26,416,100	\$41,692,900
<b>Grand Total</b>	<b>\$37,776,209</b>	<b>\$48,691,690</b>	<b>\$86,467,899</b>

As detailed in Attachment A, the Proposed Budget includes a new allocation of \$200,000 for Sobering Centers Programs (*Volume 1, page 149*). The budget does not identify to whom this funding will be allocated. As well, in response to Resolution No. R-569-21, the Proposed Budget includes \$200,000 for the County ID Program Study (*also on Volume 1, page 149*). The provider(s) for the Study has yet to be identified.

The Proposed Budget includes \$200,000 described as 'Labor Standards Co-Enforcement Program (CORE Alliance)' (*Volume 1, page 149*) and includes \$785,000 shown as an EDA Grant to the Global Entrepreneurship Network (*Volume 1, page 149*). In the FY 2019-20 Adopted Budget, the allocation to the "Global Entrepreneurship Network" was reflected as a \$150,000 allocation to "Venture Hive." The Proposed Budget includes a new allocation of \$150,000 to the Florida Avocado Administrative Committee for their Laurel Wilt Program (*Volume 1, page 149*). Another enhancement of \$350,000 for the FIU Apprenticeship program, to be facilitated by the Information Technology Department (ITD) is included, along with an allocation of \$100,000 to the Miami Foundation for an IT Consulting Program.

The Proposed Budget includes an additional \$250,000 for the Miami International Agricultural, Horse and Cattle Show (*Volume 1, page 149*), for a total of \$500,000. The Parks, Recreation and Open Spaces (PROS) department budget includes a separate allocation of \$250,000 for the event. The Proposed Budget for PROS also reflects an increase of \$162,000 in Recreation and Culture Community-based Organizations (*Volume 1, page 149*). This increase is attributed to the implementation of youth golf instruction programming at Country Club of Miami. This practice deviates from the effort to allocate funding to CBOs as a result of a competitive process. As detailed in Attachment B, two CBOs received a first-time allocation and four CBOs received an increased allocation. The total new funding (\$1.1 million) is partially offset by the funding rescinded from CBOs whose contracts were rescinded (\$-523,000). The increased funding for CBOs (\$576,000) is included in Attachment B.

The Proposed Budget includes an 'Enhanced County and District Program Fund' with \$1.7 million in Countywide General Fund (*Volume 1, page 150*) and \$550,000 in UMSA General Fund (*Volume 1, page 151*). This reserve appears to have been created in keeping with the practice of allocating funds to be utilized to address priorities identified during the budget consideration process in September. In previous budgets, this was referred to as the "Future Services Reserve."

### **Proposed Service Reductions (Attachment C)**

The FY 2021-22 Proposed Budget also includes service reductions. By definition, a service reduction eliminates or decreases the amount of funds allocated to a particular service or function. The FY 2021-22 Proposed Budget includes approximately \$2.4 million in proposed service reductions, of which \$723,000 are funded by the Countywide or UMSA general fund. Similar to the policy decisions made with proposed enhancements, the Board may choose to adopt or reject any one of the proposed service reductions included in the Proposed Budget. All services reductions are detailed in Attachment C of this document.

	Funding Source	
	General Fund	Other
Allocations to Organizations	-\$723,000	-
Reduction to Existing Services	-	-\$1,698,073
<b>Grand Total</b>	<b>-\$723,000</b>	<b>-\$1,698,073</b>

### **Potential Revenue Adjustments**

While we may still face lagging economic impacts of the COVID-19 pandemic, certain County revenue sources immediately impacted by the pandemic have shown encouraging signs of recovery. A recent update from the Greater Miami Convention & Visitors Bureau indicates that even as hotel room occupancy is about two (2) percent below pre-pandemic levels, both demand for and inventory of hotel rooms across the County is up approximately four (4) percent. Even more encouraging, the average daily rate and the revenue per room are up 50 percent from pre-pandemic levels. The increase in room rates directly correlates to the increase in collections of the County's tourist taxes reflected in recent reports. Consequently, in OPBA's professional opinion and based on financial information received through the month of June, the revenue sources listed below have the potential to be adjusted by the Board during the budget process. While these revenues vary by source and allowable use, adjusting them from the figures included in the FY 2021-22 Proposed Budget will provide additional flexibility, mitigate the shortfalls reflected in the five-year forecasts and lessen the need to immediately access additional general fund dollars or additional ARPA funds.

As further detailed below, reflecting additional carryover as a result of improved projections for revenue receipts in the current year, adjusting certain projected general fund revenues and eliminating the proposed transfer from the Homestead Exemption Reserve would generate an additional \$40.875 million in the General Fund.

#### *General Fund Revenues*

##### Ad Valorem (Property Taxes)

The current year ad valorem revenue projections include adjustments associated with the June tax deed sales resulting in higher than budgeted revenues in both the Countywide (CW) and UMSA general fund (\$2.140 million).

	FY 2020-21 Projection			FY 2021-22 Projection		
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA
Ad Valorem (Proposed Budget)	\$ 1,438,082	\$ 159,868	\$ 1,597,950	\$ 1,498,402	\$ 168,890	\$ 1,667,292
Ad Valorem (Revised Projection)	\$ 1,439,171	\$ 160,919	\$ 1,600,090	\$ 1,498,402	\$ 168,890	\$ 1,667,292
<b>Potential Revenue Adjustment</b>	<b>\$ 1,089</b>	<b>\$ 1,051</b>	<b>\$ 2,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Sales Tax

Current year projections for Sales Tax proceeds reflect better than anticipated revenues in the 3<sup>rd</sup> quarter of the current fiscal year, positively impacting FY 2021-22 (\$11.242 million total, \$8.836 million current year).

	FY 2020-21 Projection			FY 2021-22 Projection		
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA
Sales Taxes (Proposed Budget)	\$ 67,446	\$ 101,168	\$ 168,614	\$ 69,840	\$ 104,760	\$ 174,600
Sales Taxes (Revised Projection)	\$ 70,980	\$ 106,470	\$ 177,450	\$ 70,802	\$ 106,204	\$ 177,006
<b>Potential Revenue Adjustment</b>	<b>\$ 3,534</b>	<b>\$ 5,302</b>	<b>\$ 8,836</b>	<b>\$ 962</b>	<b>\$ 1,444</b>	<b>\$ 2,406</b>

### Revenue Sharing

Similar to Sales Tax, current year projections for Revenue Sharing<sup>4</sup> reflect better than anticipated revenues in the 3<sup>rd</sup> quarter of the current fiscal year, positively impacting FY 2021-22 (\$10.161 million total, \$5.957 million current year).

	FY 2020-21 Projection			FY 2021-22 Projection		
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA
Revenue Sharing (Proposed Budget)	\$ 59,988	\$ 48,210	\$ 108,198	\$ 61,787	\$ 48,210	\$ 109,997
Revenue Sharing (Revised Projection)	\$ 65,945	\$ 48,210	\$ 114,155	\$ 65,991	\$ 48,210	\$ 114,201
<b>Potential Revenue Adjustment</b>	<b>\$ 5,957</b>	<b>\$ 0</b>	<b>\$ 5,957</b>	<b>\$ 4,204</b>	<b>\$ -</b>	<b>\$ 4,204</b>

### Utility Taxes

Calculating the average of the last three prior fiscal years actual receipts yields an improvement in that revenue for FY 2021-22. The figure should be budgeted at 95 percent (\$2.264 million).

	FY 2020-21 Projection			FY 2021-22 Projection		
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA
Utility Taxes (Proposed Budget)	\$ -	\$ 105,500	\$ 105,500	\$ -	\$ 100,225	\$ 100,225
Utility Taxes (Revised Projection)	\$ -	\$ 105,500	\$ 105,500	\$ -	\$ 102,489	\$ 102,489
<b>Potential Revenue Adjustment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,264</b>	<b>\$ 2,264</b>

### Administrative Reimbursement

The Administrative Reimbursement revenue included in the budget inadvertently omitted the transfer to the General Fund from the Water and Sewer Department (WASD). The Administrative Reimbursement is a payment made by proprietary departments to the General Fund to cover a department's share of the County's overhead support. As the Proposed Budget was submitted without the \$22.293 million in revenue, the inclusion of these funds provides the Board with the ability to allocate such funds to eligible General Fund and/or ARP-eligible activities.

	FY 2020-21 Projection			FY 2021-22 Projection		
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA
Admin. Reimbursement (Proposed Budget)	\$ 47,156	\$ 14,892	\$ 62,048	\$ 30,403	\$ 8,575	\$ 38,978
Admin. Reimbursement (Revised Projection)	\$ 47,156	\$ 14,892	\$ 62,048	\$ 47,791	\$ 13,480	\$ 61,271
<b>Potential Revenue Adjustment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,388</b>	<b>\$ 4,905</b>	<b>\$ 22,293</b>

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<sup>4</sup> Revenue Sharing for UMSA distribution is fixed per State Statute until such time the distribution determined by formula exceeds the fixed amount.

### Homestead Exemption (HEX) Reserve

In FY 2017-18, a HEX Reserve was created in the budget in order to offset losses from a constitutional amendment presented to the voters to increase the homestead exemption. The amendment failed to receive the approval of 60 percent of voters. While a portion of the reserve was utilized in prior years to offset unanticipated revenue losses, \$7.225 million remains.

As a revenue to the Countywide General Fund, the FY 2021-22 Proposed Budget includes a \$7.225 million transfer from the HEX Reserve. With the availability of ARP funds for revenue replacement and/or general government services, but not the replenishment of reserves, the possibility exists to transfer funds from the HEX Reserve into other reserves or to leave the HEX Reserve intact to mitigate budget shortfalls in future years. At the Board's discretion, the balance of the HEX Reserve could be transferred to the Emergency Contingency Reserve, bringing the balance of that reserve to \$62.908 million.

	FY 2020-21 Projection			FY 2021-22 Projection			
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA	Total
Transfer HEX Reserve (Proposed Budget)	\$ -	\$ -	\$ -	\$ -	\$ 7,225	\$ -	\$ 7,225
Transfer HEX Reserve (Revised Projection)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Potential Revenue Adjustment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,225)</b>	<b>\$ -</b>	<b>\$ (7,225)</b>

### General Fund Carryover

Revenue adjustments made for figures in FY 2020-21 generate additional revenue (Carryover) that is recognized in FY 2021-22. The revised carryover in CW reflects the additional revenue identified in ad valorem (\$1.089 million), sales tax (\$3.534 million) and revenue sharing (\$5.957 million). The revised UMSA carryover reflects the additional revenue identified in ad valorem (\$1.051 million) and sales tax (\$5.302 million).

	FY 2020-21 Projection			FY 2021-22 Projection			
	(dollars in thousands)	CW	UMSA	Total	CW	UMSA	Total
Carryover (Proposed Budget)	\$ -	\$ -	\$ -	\$ -	\$ 26,769	\$ 6,876	\$ 33,645
Carryover (Revised Projections)	\$ -	\$ -	\$ -	\$ -	\$ 37,349	\$ 13,229	\$ 50,578
<b>Potential Revenue Adjustment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,580</b>	<b>\$ 6,353</b>	<b>\$ 16,933</b>

### *Transient Lodging and Food and Beverage Taxes*

As noted earlier, recent tourism figures have provided better than anticipated collections for hotel and food and beverage taxes. With information through the 3<sup>rd</sup> quarter of the fiscal year, current year projections can be adjusted to reflect positive trends, impacting FY 2021-22. The FY 2021-22 projections are based on the revised FY 2020-21 revenue projection, grown by three (3) percent and budgeted at 95 percent. Additional revenue received in the current year can be transferred to replenish the Ballpark Debt Shortfall Reserve.

	FY 2020-21 Projection			FY 2021-22 Projection		
	(dollars in thousands)	Revised		Proposed	Revised	
		Proposed	Projection		Projection	Additional
Convention Development Tax (3%)	\$ 62,103	\$ 69,396	\$ 7,294	\$ 63,128	\$ 67,915	\$ 4,787
Tourist Development Tax 2% (Lodging)	\$ 21,175	\$ 23,481	\$ 2,306	\$ 21,524	\$ 22,976	\$ 1,452
Tourist Development Tax 2% Surtax (Food & Beverage)	\$ 4,523	\$ 5,315	\$ 792	\$ 4,598	\$ 8,298	\$ 3,700
Professional Sport Franchise Tax (1%)	\$ 10,587	\$ 11,725	\$ 1,138	\$ 10,762	\$ 11,473	\$ 711
Food and Beverage Tax (1%) [Homeless and Domestic Violence]	\$ 25,261	\$ 27,061	\$ 1,800	\$ 25,267	\$ 29,535	\$ 4,268
					FY 2020-21	\$ 13,330
					FY 2021-22	\$ 14,918
					Total Potential Transient Lodging and Food and Beverage Taxes Revenues Adjustment	\$ 28,248

The additional funding for seaweed collection (\$1.2 million), as well as the continuing allocation of \$2.7 million are now funded in the General Fund (*Volume 2, page 201*), although this is an activity that is eligible for, and has been funded in the past using, Tourist Development Tax (TDT). Although TDT collections have been impacted significantly by the pandemic, the revised projections and ARPA funds could be allocated to offset those revenue losses and fund both the seaweed collection activities within the tourist tax funds, as well as the annual allocation of \$500,000 to The Underline that began in FY 2020-21 when The Underline opened, which was also moved to the General Fund.

### **Other Information and Observations**

As part of OPBA's review of the FY 2021-22 Proposed Budget, observations ranging from inadvertently omitted revenues to adjusted capital project schedules have been identified throughout the budget. These observations have driven the conversations between OPBA and OMB staff as part of the review of the Proposed Budget. These observations, and any appropriate response, are listed below. Similar to the potential revenue adjustments, any additional revenues, enhancements or reductions made based on the information below should be consistent with the intent of the funding source and its allowable uses.

Every year, as part of the budget development process, departments analyze the use of part-time staff. If a part-time employee is utilized for hours approaching those of a full-time employee, conversion to full-time staff is a marginal expense and affords the employee the benefits that accrue to a full-time employee, including health insurance, pension benefit and paid holidays. The Proposed Budget includes the conversion of 141 part-time positions to full-time. Position conversion does not guarantee the part-time incumbent will occupy the full-time position, consistent with the County's competitive recruitment rules.

The Proposed Budget reflects an increase of \$1.675 million in Property Damage Insurance in the Countywide General Fund (*Volume 1, page 150*). OMB advised OPBA that these figures should be validated, given the description of the reasons for the growth, to ensure that the increases in property insurance are funded by the appropriate funding source.

### **FY 2021-22 Proposed Budget, Volume 2**

The Boot Camp Program in the Corrections and Rehabilitation Department (MDCR) reflects an increase of \$1.2 million in support for the Program (*Volume 2, page 31*).

The Proposed Budget includes a new \$52.7 million capital project titled 'Infrastructure Improvements – Police Headquarters' (*Volume 2, page 103*). OMB explained that this project included funding for a floor-by-floor renovation of the existing MDPD Headquarters building originally built as part of the Decade of Progress bond program in the 1980s. An analysis of the potential uses of the current property and options for the construction of a replacement facility would be appropriate before investing in renovations to the current facility.

The Proposed Budget includes \$4.448 million in additional CDT funds to fund Administration in the Cultural Affairs Department (*Volume 2, page 167*). As revenue projections are revised, the funding source may be replaced with another in consideration of the allowable uses of CDT funds.

As the Board adopted Resolution No. R-746-21 after the release of the Proposed Budget, the operating and maintenance expenses associated with the Larcenia J. Bullard Plaza. OMB informed OPBA that these funds will be programmed in the Cultural Affairs Department.

The Ludlam Trail project address and description will be updated to better reflect the construction schedule associated with Phase 1 which is programmed to begin on the north end of the Trail (*Volume 2, page 221*).

OPBA has received feedback regarding the Countywide need for additional boat ramps and associated parking, it was recommended to OMB that these specific projects be included in the PROS list of Unfunded Capital Projects (*Volume 2, page 248*).

#### FY 2021-22 Proposed Budget, Volume 3

The capital project for Animal Services facilities erroneously omitted previously allocated funds for the purchase of land adjacent to the Pet Adoption and Protection Center (*Volume 3, page 21*). This project will be corrected prior to the first budget hearing.

The Proposed Budget does not recommend an adjustment to the residential curbside collection fee. In January 2022, the Administration will commence a fee adjustment process that will set the curbside collection rate for FY 2022-23 (*Volume 3, page 25*). The Department of Solid Waste Management (DSWM) five-year forecast (*Volume 1, page 113*) assumes no increase to the residential collection fee and reflects a shortfall of \$37.207 million in FY 2022-23.

On May 4, 2021, the Board adopted Resolution No. R-452-21, which directed the Administration to implement an Illegal Dumping Partnership Pilot Program with the cities of Opa Locka and Miami Gardens. At this time, the Proposed Budget does not assume a fiscal impact from this initiative.

As the owners of the Hickman Garage in downtown Miami, the DSWM has an unfunded capital project for the renovations to the Hickman Garage (*Volume 3, page 58*). This property is included in the Downtown Rapid Transit Zone and may be a catalyst to the Downtown Miami Master Plan.

The financial summary for the Homeless Trust will be updated to remove the reference to the revenue source titled “Reimbursements from Outside Agencies” as this was included a placeholder for reimbursements of pandemic-related expenditures (*Volume 3, page 113*).

The Documentary Stamp Surtax budgeted in the Miami-Dade Economic Advocacy Trust (MDEAT) (*Volume 3, page 156*), should be eight (8) percent of the total Surtax budgeted (\$32.609 million). Public Housing and Community Development budgets 92 percent of the total (\$30 million) (*Volume 3, page 124*). Therefore, the MDEAT budget for Surtax should be \$2.609 million. This calculation will be corrected prior to the September budget hearings.

As part of a reorganization in the Regulatory and Economic Resources Department (RER), three positions transferred into the Economic Development division that were previously funded by proprietary funds are now funded by the General Fund (\$622,000, *Volume 3, page 163*).

OMB informed OPBA that additional positions may be added to the Construction, Permitting and Building Code division of RER as part of the County’s efforts to enhance its building inspection and certification processes.

The Proposed Budget includes a new capital project to provide shore power at all PortMiami cruise terminals (*Volume 3, page 195*).

A recent audit identified \$767,000 in unspent funds allocated to the Carol Glassman Center (*Volume 3, page 277*). These funds will be used to replace the roof of the facility and may allow for the funds in the Carol Glassman Donaldson Trust Fund to be used for scholarships. A recent memorandum from Mayor Levine Cava dated August 4, 2021, indicated that the Carol Center, as it is known, has been utilized as a center for the Early Head Start Program only since it was forced to close during the pandemic. The Carol Center was originally established to provide convenient and low-cost childcare services to County employees (R-432-89). The memorandum reports that the Carol Center will be reopen to its full capacity for the 2021-22 school year. The memorandum further discussed capital improvements to be funded by the Early Head Start program. More research should be done to compare the work funded through the project in the Proposed Budget to the needs outlined in the August 4 memorandum. Furthermore, it should be determined whether the use of Early Head Start funds will preclude the availability of the Carol Center for County employees.

#### **Five-Year Forecast**

Section 2-1795(e) of the Miami-Dade County Code requires annual approval by the Board of a five-year financial plan based upon the budget adopted that year. The purpose of this requirement is so that the Board is aware of the impact the financial decisions made in the budget will have on future years. The five-year outlook is not intended to be a five-year budget, but rather a projection of future revenues and expenditures for decision making purposes. The annual surplus or gap shown is cumulative, therefore changes in the early years ripple through the calculations and have a more significant impact on future years. The Five-Year Forecast also does not include the impacts of potential municipal boundary changes.

The five-year outlook for the General Fund included in the Proposed Budget documents shows a \$166.581 million budget gap in the Countywide General Fund for FY 2022-23 and a \$3.099 million gap in the UMSA General Fund. However, application of the improved revenue projections, correction to the inadvertent revenue calculation error, re-distribution of ARPA funding and adjustments to the PTP Proforma results in a positive balance in the coming year and significantly reduces the ultimate gap at the conclusion of the five-year period. Potential incorporation of the Biscayne Gardens area will also have a positive recurring impact on the UMSA General Fund of more than \$3 million, according to the OMB report to the Planning Advisory Board from 2020. A revised Five-Year Forecast should be presented to the Board for approval.

## ATTACHMENTS

**FY 2021-22 Proposed Enhancements**  
**Attachment A**

Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
1	149	Non-Departmental (Public Safety)	Sobering Centers Program	-	\$200,000	\$200,000	-
1	149	Non-Departmental (Recreation and Culture)	Miami International Agricultural, Horse and Cattle Show	-	\$250,000	\$250,000	-
1	149	Non-Departmental (Health and Society)	County ID Program Study	-	\$200,000	\$200,000	-
1	149	Non-Departmental (Health and Society)	Labor Standards Co-Enforcement Program (CORE Alliance)	-	\$200,000	\$200,000	-
1	149	Non-Departmental (Economic Development)	EDA Grant (Global Entrepreneurship Network)	-	\$785,000	\$785,000	-
1	149	Non-Departmental (Economic Development)	Laurel Wilt Program (Florida Avocado Administrative Committee)	-	\$150,000	\$150,000	-
1	149	Non-Departmental (Health and Society)	Increased Funding for Community-based Organizations	-	\$1,100,000	\$1,100,000	-
1	150	Non-Departmental (General Government)	Enhanced County and District Program Fund	-	\$2,250,000	\$2,250,000	-
1	150	Non-Departmental (General Government)	FLU Apprenticeship Program	-	\$350,000	\$350,000	-
1	151	Non-Departmental (General Government)	IT Consulting Program (Miami Foundation)	-	\$100,000	\$100,000	-
2	15	Office of the Mayor	During FY 2020-21, four positions were retained from the prior administration that were not included in the Adopted Budget and in FY 2021-22 Proposed Budget one Senior Advisor to the Mayor is being added	5	\$3,010,000	\$3,010,000	-
2	18	Board of County Commissioners	During FY 2020-21, the Office of Policy and Budgetary Affairs was created via Ordinance No. O-20-128 to conduct research and policy analysis to facilitate development of legislation and provide objective and critical analysis of budgetary impacts on proposed legislation for the Board of County Commissioners (four positions)	4	\$1,023,000	\$1,023,000	-
2	23	County Attorney's Office	The FY 2021-22 Proposed Budget reallocates existing funding by reclassifying three Assistant County Attorney 4 positions to five Assistant County Attorney 1 and two Assistant County Attorney 2 positions. This reclassification, which is cost neutral, results in a net increase of four Assistant County Attorney positions in order to assist with increased demand associated with litigation and administrative workloads	4	-	-	-
2	39	Fire Rescue	In 2011, the Chief Financial Officer position and an Assistant Director position were combined into one Assistant Director position; due to a pending retirement, the department will restore the Chief Financial Officer position to segregate those duties and provide functional support during the transition	1	\$180,000	\$180,000	\$180,000
2	39	Fire Rescue	The FY 2021-22 Proposed Budget includes the addition of a Special Projects Administrator 1 position to manage contracts for services and a Clerk 4 position to provide administrative support for various procurement activities	2	\$175,500	\$175,500	\$175,500
2	39	Fire Rescue	The FY 2021-22 Proposed Budget includes an additional Personnel Technician to assist with increased workload in the payroll unit	1	\$62,800	\$62,800	\$62,800
2	39	Fire Rescue	The FY 2021-22 Proposed Budget includes the conversion of a part-time Clerk 3 position to full-time to ensure the timely processing of invoices and the addition of an Accountant 3 position to assist with various accounting functions and the ongoing conversion to INFORMS	2	\$133,300	\$133,300	\$133,300
2	41	Fire Rescue	The FY 2021-22 Proposed Budget includes an additional Chief Fire Officer position to oversee EMS Training Bureau and improve EMS curriculum in recruit training, officer development and EMS quarterly benchmark drills	2	\$541,000	\$541,000	\$541,000

**FY 2021-22 Proposed Enhancements**  
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Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
2	41	Fire Rescue	The FY 2021-22 Proposed Budget includes the conversion of a part-time Fire Rescue Processing Specialist 1 position to full-time to ensure timely issuance of temporary certificates of occupancy and completion of special request inspections and an additional Fire Safety Specialist 2 position to ensure that personnel receive the necessary training in departmental procedures and state recertification requirements	2	\$154,300	-	\$154,300
2	41	Fire Rescue	The FY 2021-22 Proposed Budget includes the addition of a Clerk 2 position and a part-time Clerk 3 to provide administrative support for fire station construction projects and ongoing facility maintenance	2	\$96,100	-	\$96,100
2	41	Fire Rescue	The FY 2021-22 Proposed Budget includes two additional Plasterer positions to assist with facility maintenance projects that require the construction or restoration of ceilings, walls and floors	2	\$235,900	-	\$235,900
2	41	Fire Rescue	The FY 2021-22 Proposed Budget includes the conversion of a part-time Computer Technician 2 to full-time to provide additional technical support for fire prevention hardware and software	1	\$21,700	-	\$21,700
2	42	Fire Rescue	In FY 2021-22, three new rescue units will be deployed (39 positions, \$4 million)	39	\$4,000,000	-	\$4,000,000
2	42	Fire Rescue	The FY 2021-22 Proposed Budget includes the conversion of three part-time lifeguard positions to full-time to provide minimum staffing for coverage at Crandon and Haulover beaches	3	\$57,900	\$57,900	-
2	42	Fire Rescue	The FY 2021-22 Proposed Budget includes an additional two Aircraft Technician positions to assist with ongoing inspection and maintenance of the Air Rescue Bureau's fleet of four helicopters	2	\$180,000	\$180,000	-
2	42	Fire Rescue	The FY 2021-22 Proposed Budget includes the restoration of the grant-funded US&R Readiness Coordinator (Fire Lieutenant) position to assist with FEMA verification and documentation requirements	1	\$178,900	-	\$178,900
2	42	Fire Rescue	The FY 2021-22 Proposed Budget includes the conversion of a part-time Staff Scheduler to full-time to meet demand for staffing additional units in service	1	\$20,900	-	\$20,900
2	42	Fire Rescue	The FY 2021-22 Proposed Budget includes the addition of two Communications Equipment Technician positions to provide UHF radio maintenance and support, a UHF Radio Manager position to oversee the maintenance of communications equipment in the two dispatch centers and the Joint Operations Center and a Radio Communications OIC (Fire Captain) to monitor radio inventory, oversee radio maintenance and repair and respond to active emergency incidents to support on-scene communications	4	\$258,200	\$258,200	-
2	42	Fire Rescue	The FY 2021-22 Proposed Budget includes an additional Fire Communications Officer to supervise nine Fire Rescue Dispatcher Supervisors and 75 Dispatchers, as well as manage the purchase of dispatch equipment such as consoles and headsets	1	\$53,200	\$53,200	-
2	49	Fire Rescue	Fire Rescue - Solar Installations	-	\$400,000	-	\$400,000
2	64	Judicial Administration	Approved as overages as in FY 2020-21, the following six positions will be converted from part-time to fulltime and incorporated in the FY 2021-22 Proposed Budget within the Court Operations Division: four mediators (\$109,530), one Judicial Support Specialist II (\$15,071) and one Judicial Services Coordinator 2 (UCC Case Manager) (\$9,000)	6	\$133,601	\$133,601	-
2	64	Judicial Administration	Approved as an overage as in FY 2020-21, one JA Administrative Assistant II (\$15,697) will be converted from part-time to fulltime and incorporated in the FY 2021-22 Proposed Budget within the Human Resources Division	1	\$15,697	\$15,697	-

**FY 2021-22 Proposed Enhancements**  
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Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
2	64	Judicial Administration	The FY 2021-22 Proposed Budget includes the addition of two Mediator positions (\$143,000) in the Court Operations Division to assist with increased civil caseloads due to COVID-19 pandemic case backlog	2	\$148,000	\$148,000	-
2	64	Judicial Administration	The FY 2021-22 Proposed Budget includes the addition of two Computer Technicians 2 (\$233,000) in the Court Technology Division to address increased IT needs	2	\$233,000	\$233,000	-
2	78	Medical Examiner	The FY 2021-22 Proposed Budget includes the establishment of one new Human Resources Manager position and funding to support the Department's human resources administration	1	\$108,000	\$108,000	-
2	82-83	Medical Examiner	Equipment purchases including audio visual system, digital camera kits, gas chromatograph-triple quadrupole mass spectrometer, Rapid DNA instrument, total body digital x-ray imaging device	-	\$1,123,000	\$1,123,000	-
2	86	Office of the Clerk	The County-funded personnel count for FY 2021-22 will increase by five full-time positions in code enforcement appeals processes	5	\$701,000	-	\$701,000
2	92	Police	The FY 2021-22 Proposed Budget includes one Police Crime Analysis Specialist for the Real Time Crime Center (RTCC) to support expansion and new applications in the efforts to reduce gun violence in Miami-Dade County	1	\$74,100	\$74,100	-
2	92	Police	The FY 2021-22 Proposed Budget includes two additional MDPD Building Management Supervisors in order to optimize the span of control in the management and maintenance of all MDPD facilities	2	\$215,900	\$215,900	-
2	92	Police	The FY 2021-22 Proposed Budget includes two additional Construction Managers to assist with construction projects to meet the current and future safety and operational needs of the Department, funded by Countywide Infrastructure Investment Program (CIIP) projects	2	\$243,700	-	\$243,700
2	93	Police	The FY 2021-22 Proposed Budget includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community	42	\$3,923,400	\$3,923,400	-
2	93	Police	As part of the Peace and Prosperity Plan, the Community Affairs Bureau is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative (\$679,000)	-	\$679,000	-	\$679,000
2	95	Police	In FY 2020-21, as part of the Peace and Prosperity Plan, four MDPD Intelligence Analysts were added to assist the Professional Compliance Bureau via cyber investigations in addressing gun violence throughout Miami-Dade County; funded by FTX naming rights revenues	4	\$341,700	-	\$341,700
2	95	Police	In FY 2020-21, one MDPD Victim Advocate was added to help support the continuing growing need for victim services; the Victim Advocates provide response to crime scenes to assist victims immediately, provide post scene services, and follow up and assist investigators as necessary, funded by the Victims of Crime Act (VOCA) Administrators Grant	1	\$82,300	-	\$82,300
2	96	Police	The FY 2021-22 Proposed Budget includes three MDPD Intelligence Analysts for the Forensic Services Bureau to process National Integrated Ballistic Information Network (NIBIN) cases in the efforts to reduce gun violence in Miami-Dade County through Operation Summer Heat	3	\$258,300	\$258,300	-
2	105	Police	Neighborhood Safety Initiative - gunshot detection equipment, video cameras, license plate readers	-	\$2,507,000	\$2,507,000	-

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Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
2	106	Police	Police Equipment - Portable Messaging Trailers	-	\$170,000	-	\$170,000
2	106	Police	Police Equipment - Crime Scene Equipment	-	\$215,000	-	\$215,000
2	120	Transportation and Public Works	The FY 2021-22 Proposed Budget includes the addition of 12 Professional Engineer positions to the Traffic Services Division to reduce the number of days to complete the Maintenance of Traffic (MOT) review for permits from 25 days to 15 days; these positions will be funded with the increase of MOT review permit fees (\$1.295 million)	12	\$1,295,000	-	\$1,295,000
2	132	Transportation and Public Works	Dolphin Station - Direct Ramps	-	\$804,000	-	\$804,000
2	133	Transportation and Public Works	Emergency Backup Generators	-	\$1,440,000	-	\$1,440,000
2	140	Transportation and Public Works	Miami Springs - Okeechobee Metrorail Station Pedestrian Bridge	-	\$550,000	-	\$550,000
2	146	Transportation and Public Works	Safety Improvements - Various PTP projects	-	\$1,961,000	-	\$1,961,000
2	161	Cultural Affairs	The FY 2021-22 Proposed Budget includes the addition of one Human Resources position (\$119,000) dedicated to solely managing the human resources for the department; previously this position managed various other responsibilities however, the department has reached a critical point where a dedicated human resource professional is needed	1	\$119,000	-	\$119,000
2	164	Cultural Affairs	The FY 2021-22 Proposed Budget includes \$380,000 in operational support for the Westchester Cultural Arts Center; the community culture center will be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children	-	\$380,000	\$380,000	-
2	165	Cultural Affairs	On October 20, 2020, the Board of County Commissioners approved Resolution 1113-20 directing the County Mayor or County Mayor's designee to examine the feasibility of establishing a residency program at the South Miami-Dade Cultural Arts Center for a dance company dedicated to the expression and appreciation of the many forms of Black dance throughout the world; the FY 2021-22 Proposed Budget includes \$65,000 in funding to begin work on cultivating a local dance group to become a resident Black dance company for the South Miami Dade Cultural Arts Center	-	\$65,000	\$65,000	-
2	165	Cultural Affairs	On June 2, 2021, the Board of County Commissioners approved Ordinance 21-46 creating the South Dade Black History Advisory Board at the Larcenia Bullard Plaza in Richmond Heights with responsibility for overseeing the management and programming of the South Dade Black History Center; the estimated first year cost of the work associated with the Advisory Board and History Center is \$258,000 (General Fund) including one new full-time position and other administrative staff support	1	\$258,000	\$258,000	-
2	170	Cultural Affairs	Cultural Affairs Website Upgrade	-	\$150,000	-	\$150,000
2	180	Library	The FY 2021-22 Proposed Budget includes the addition of three full-time Library Media Project Instructor positions to staff the recently opened Hialeah Gardens Branch YouMedia location	3	\$17,400	-	\$17,400
2	180	Library	The FY 2021-22 Proposed Budget includes the addition of one full-time Library Assistant 3 to staff the new Westchester Health and Wellness Information Center	1	\$58,000	-	\$58,000

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Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
2	180	Library	The FY 2021-22 Proposed Budget includes a net 59 additional library service hours per week, specifically to operate the new Westchester Health and Wellness Information Center, bringing the proposed weekly service hours throughout the Library System to 2,922 for FY 2021-22.	-	\$500,000	-	\$500,000
2	180	Library	The FY 2021-22 Proposed Budget increases the library materials budget to \$6 million, a \$500K increase from the FY 2020-21 budget; the additional funding will be utilized to continue to improve the age of the collection and to reduce wait times on high demand titles, both in print and digital format	-	\$500,000	-	\$500,000
2	199	Parks, Recreation and Open Spaces	In FY 2020-21 and FY 2021-22, the Department will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants, funded with Naming Rights Revenue; the program will provide internships for high school students ages 15-19 (\$4,364 million for two years)	-	\$2,182,000	\$2,182,000	-
2	200	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes three approved overtime positions in the Business Support Division to manage Countywide Infrastructure Investment Program (CIIP) projects	3	\$322,072	-	\$322,072
2	200	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes the conversion of two part time positions to full-time status to decrease position turnover and improve operating efficiency	2	\$18,701	\$18,701	-
2	201	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes additional funding for seaweed collection, removal and disposal for a fourth hot spot, located in Miami Beach between 22nd and 26th Streets (\$1.2 million) and a continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)	-	\$1,200,000	\$1,200,000	-
2	202	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes the conversion of eight part-time positions to full-time status to decrease position turnover and improve operating efficiency	8	\$18,250	\$18,250	-
2	204	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes the conversion of four part-time positions to full-time status to decrease position turnover and improve operating efficiency	4	\$97,939	\$97,939	-
2	205	Parks, Recreation and Open Spaces	In FY 2020-21, 36 part time variable positions were converted to full time status to decrease position turnover and improve operating efficiency	36	\$5,400	\$5,400	-
2	205	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget implements youth golf instruction programming at Country Club of Miami (\$162,000)	-	\$162,000	\$162,000	-
2	206	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes an additional \$500,000 and continued funding of \$1 million for countywide and UMSA tree canopy enhancement (\$1.5 million)	-	\$500,000	\$500,000	-
2	208	Parks, Recreation and Open Spaces	In FY 2020-21, two facility maintenance positions were added to manage CIIP projects	2	\$177,649	-	\$177,649
2	208	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes the conversion of 24 part-time positions to full-time status to decrease position turnover and improve operating efficiency	24	\$435,194	\$435,194	-
2	208	Parks, Recreation and Open Spaces	In FY 2020-21, ten positions were added to manage CIIP projects	10	\$1,137,105	-	\$1,137,105
2	208	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes the conversion of one part-time position to full-time status to decrease position turnover and improve operating efficiency	1	\$44,627	\$44,627	-
2	208	Parks, Recreation and Open Spaces	The FY 2021-22 Proposed Budget includes the conversion of 26 part-time positions to full-time status to decrease position turnover and improve operating efficiency	26	\$153,000	\$153,000	-

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**Attachment A**

Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
3	17	Animal Services	In FY 2021-22, ASD will be implementing a new shelter management application using the County's EAMS system; working with ITD, the application will improve the Department's reporting and tracking of clinical inventory, pet adoptions, animal licenses and tags as well as addressing various other departmental needs; ITD will provide support for this system	-	\$85,000	\$85,000	-
3	19	Animal Services	During the summer of FY 2020-21, the Department will determine how to best implement the additional \$1.3 million in enhancements for spay and neutering and any additional resources that may be required will be requested to the Board in September	-	\$1,300,000	\$1,300,000	-
3	19	Animal Services	The FY 2021-22 Proposed Budget funds ASD's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community at a value of \$450,000 annually and continues an agreement with the City of Homestead to operate and maintain a low cost spay/neuter clinic in South Dade; the clinic is open five days per week	-	\$100,000	\$100,000	-
3	25	Solid Waste Management	The FY 2021-22 Proposed Budget includes one Landfill Operations Manager (\$135,000) and two Waste Equipment Operator (\$194,000) positions added as overages in FY 2020-21 to support landfill operations	3	\$329,000	-	\$329,000
3	64	Water and Sewer	The FY 2021-22 Proposed budget includes the addition of three New Business Representative positions (\$181,000) to assist with increased volume associated with Concurrent Plans Processing as well as a shorter review timeline	3	\$181,000	-	\$181,000
3	93	Community Action and Human Services	The FY 2021-22 Proposed Budget includes the transfer of four Criminal Justice Reform Coordinators (\$702,000) from the Corrections department to the Office of Neighborhood Safety (ONS) to bring together residents, community stakeholders, and county representatives to solve public safety and quality of life issues; ONS works at the community level to help guide the decision-making and delivery of innovative solutions to address gun violence, revitalize public spaces, improve community infrastructure, and minimize the need of residents to interact with the criminal justice system	4	\$702,000	\$702,000	-
3	93	Community Action and Human Services	The FY 2021-22 Proposed Budget includes the re-alignment of \$225,667 in operating expenses to fund three additional positions; one Administrative Officer 2 to assist with program compliance, one Secretary to provide clerical and administrative support to program staff, and one Training Specialist 2 to assist in the development and implementation of training activities for the Early Head Start providers	3	\$225,667	-	\$225,667
3	93	Community Action and Human Services	The FY 2021-22 Proposed Budget includes additional \$3 million to provide additional 400 slots for 3 to 4 year old low-income children and families with an enhanced pre-school education	-	\$3,000,000	\$3,000,000	-
3	93	Community Action and Human Services	During FY 2021-22, the Department was awarded \$10 million in funding from the American Rescue Plan (ARP) for a two year period ending in FY 2022-23; \$5.7 million is expected to be spent during FY 2021-22 to provide additional services to children and families enrolled in the program, support their economic stability, continue the assessment of their nutritional, health and wellness needs and provide resources and materials to address these needs	-	\$5,700,000	\$5,700,000	-

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Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
3	98	Community Action and Human Services	In FY 2021-22, the Department will establish the New Citizen's Support Program designed to provide newly arrived individuals and families with the resources and referrals to foster assimilation and integration into the American society and promote economic self-sufficiency to include the addition of three positions (\$750,000)	3	\$750,000	\$750,000	-
3	99	Community Action and Human Services	During FY 2020-21, the Department assumed the management of The Empowerment Center, which adds 60 beds and a fourth location to the Safespace Program Certification, resulting in the addition of 24 positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$2.22 million	24	\$2,220,000	-	\$2,220,000
3	112	Homeless Trust	During the 2021 Legislative session, the Homeless Trust secured a special appropriation of \$562,000 for low barrier, single-site permanent supportive housing allowing for quick placement of individuals coming directly from the streets who would likely not do well in a congregate living facility, such as an emergency shelter; the new housing serves as a bridge to other permanent housing within the homeless continuum	-	\$562,000	-	\$562,000
3	122	Public Housing and Community Development	The Department is embarking on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is supporting a proposed ordinance to create a standard methodology for the establishment of a maximum sales price in the homeownership program which would expand options for buyers	-	\$9,000,000	-	\$9,000,000
3	136	Aviation	The FY 2021-22 Proposed Budget includes the conversion of twenty-four Airport Operations Specialists from part-time to full-time positions	24	\$400,000	-	\$400,000
3	161	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of six Compliance Officers (\$483,000), one Electrical Inspector (\$102,000) and one Service Representative (\$60,000) added in FY 2020-21 as overages to effectively and timely address complaints and enhance customer service levels by addressing the backlog of work without permit cases, pending Notice of Violation compliance inspections and overdue Civil Violation Notice compliance inspections	8	\$645,000	-	\$645,000
3	162	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$500,000 to fund an Agricultural Retention Study that will evaluate the amount of agricultural land needed for retention to maintain a viable agricultural industry in Miami-Dade County	-	\$500,000	\$500,000	-
3	162	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$500,000 of General Fund to update the listing of historical properties within the County's historical preservation jurisdiction; the last update was completed in 1980 and approximately 200,000 structures and properties have been added since that require surveying for historical preservation value	-	\$500,000	\$500,000	-
3	162	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$200,000 in General Fund to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to acquire funding for and implement economic development efforts in South Miami-Dade	-	\$200,000	\$200,000	-

**FY 2021-22 Proposed Enhancements**  
**Attachment A**

Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of six positions (\$541,000, funded by Utility Service Fee) to assist with water quality investigations and grant administration that includes a Senior Scientist position to serve as the lead surface water technical expert, four support staff positions for data management and mapping of the groundwater and surface water components of investigations and a permanent grant administrator and support position for management of potential and future grants	6	\$541,000	-	\$541,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of 16 positions (\$1,351 million, funded by Utility Service Fee) to assist with consolidation and enhancement of the Sanitary Sewer Overflow Response, Sanitary Sewer Prediction and Prevention and Septic to Sewer Conversion programs	16	\$1,351,000	-	\$1,351,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of two positions (\$220,000 funded by Utility Service Fee) to support groundwater technical analysis for investigations	2	\$220,000	-	\$220,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of one Environmental Resources Project Supervisor (\$97,000 funded by Stormwater Utility Fee) to manage innovative approaches to stormwater management on the County's watershed	1	\$97,000	-	\$97,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of an Environmental Code Enforcement Officer 2 (\$100,000 funded by Utility Service and Enforcement Fees) to support the enforcement of Notices of Required Connections (NORC) issued in connection with the Septic to Sewer Conversion Program	1	\$100,000	-	\$100,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes the addition of two positions (Engineer 1 and Pollution Control Inspector 2), approved as overages in FY 2020-21, to assist with air quality permit and asbestos reviews	2	\$150,000	-	\$150,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$100,000 funded by General Fund for the removal and disposal of decomposed fish and other marine life in areas Biscayne Bay	-	\$100,000	-	\$100,000
3	165	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$20,000 in General Fund for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers	-	\$20,000	-	\$20,000
3	166	Regulatory and Economic Resources	To mitigate storm surges that lead to regional flooding, the U.S. Army Corps of Engineers will continue its comprehensive multi-year Back Bay Study efforts in FY 2021-22; a local cost share of \$300,000 in General Fund will be required to update the feasibility plan in anticipation of authorization by the federal government	-	\$300,000	\$300,000	-
3	166	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$200,000 in General Fund as a cost share partnership with the South Florida Water Management District to update the Biscayne Bay Economic Study that was last performed in 2005; this initiative will provide for current economic comparisons of Biscayne Bay over the previous study to assist with developing future initiatives of preserving Biscayne Bay	-	\$200,000	\$200,000	-
3	166	Regulatory and Economic Resources	The FY 2021-22 Proposed Budget includes \$100,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network; the goal of the Chief Heat Officer is to develop and implement initiatives to combat extreme heat in Miami-Dade County	1	\$100,000	\$100,000	-
3	209	Communications and Customer Experience	During FY 2020-21, two Administrative Officer 1 coverage positions were added to support the Constituent Services function (\$135,000)	2	\$135,000	\$135,000	-

**FY 2021-22 Proposed Enhancements**  
**Attachment A**

Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
3	214	Communications and Customer Experience	Audio Video Cameras and Accessories	-	\$200,000	\$200,000	-
3	214	Communications and Customer Experience	AV Equipment and Infrastructure Upgrade	-	\$2,000,000	-	\$2,000,000
3	214	Communications and Customer Experience	Chambers Speakers and Lighting System	-	\$200,000	\$200,000	-
3	218	Elections	The FY 2021-22 Proposed Budget includes funding for the redistricting of county boundaries as mandated by the State of Florida every ten (10) years; these efforts include the expenditures associated with the printing and postage of mailing new voter identification cards to registered voters, temporary staff for the processing of various tasks involved with the requirement, and the necessary advertising designed to provide information to voters regarding redistricting (\$912,000)	-	\$912,000	\$912,000	-
3	218	Elections	The FY 2021-22 Proposed Budget includes the addition of two Computer Technician 2 positions to manage the growth in vote by mail participation (\$166,000)	2	\$166,000	\$166,000	-
3	219	Elections	The FY 2021-22 Proposed Budget includes funding for a household mailer, educating voters of the option to vote by mail for the 2022 election cycle; this mailer will include a request form as well as provide other request options should voters choose to participate in voting by mail (\$313,000)	-	\$313,000	\$313,000	-
3	220	Elections	The FY 2021-22 Proposed Budget includes the addition of one Elections Logistics Technician position to maximize efficiency during the voting equipment preparation process (\$69,000) and the addition of one Elections Supervisor position to supervise the identification and coordination of new and temporary polling locations, ensure ADA compliance, and planning of accurate delivery and pickup routes for elections (\$83,000)	2	\$152,000	\$152,000	-
3	221	Elections	The FY 2021-22 Proposed Budget includes an increase to the stipends earned by poll workers on Election Day; this increase will promote poll worker retention, particularly at leadership levels, and enhance succession planning which has been negatively impacted due to level of responsibility and set pay ranges (\$147,000)	-	\$147,000	\$147,000	-
3	224	Elections	DS200 Ballot Digital Scanners	-	\$2,920,000	-	\$2,920,000
3	224	Elections	Vote By Mail Ballot Inserter	-	\$991,000	\$991,000	-
3	230	Finance	The FY 2020-21 Proposed Budget includes the addition of a Finance Section Manager (\$110,000), a Finance Manager (\$129,000) and two Accountant 4s (\$192,000) to the Controller Division; these added positions will assist with bank reconciliation, accounts receivable and payable functions and on-going research into accounting functions and standards as updated by the Governmental Accounting Standards Board	4	\$431,000	-	\$431,000
3	230	Finance	The FY 2020-21 Proposed Budget includes the conversion of two part-time Accountant 1's to full-time in an effort to reduce high turnover rates in the grants and accounts payable sections	2	\$10,000	-	\$10,000
3	231	Finance	The FY 2021-22 Proposed Budget includes the addition of two Accountant 3s (\$175,000) to assist with increased volume and complexity in Tax Collector operations	2	\$175,000	-	\$175,000
3	232	Finance	The FY 2021-22 Proposed Budget for Business Solutions Support will add three positions including a Functional Analyst (\$136,000), a Junior Analyst (\$118,000) and a Reporting Analyst (\$136,000); these positions will facilitate INFORMS functions such as asset management, receivables, hardware, technical requests, and writing and maintenance of new reports	3	\$390,000	-	\$390,000

**FY 2021-22 Proposed Enhancements**  
**Attachment A**

Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
3	238	Human Resources	In FY 2020-21, a Personnel-Payroll Technician position was added to ensure accurate and timely processing of payroll transactions related to workers' compensation/disability funded by the Insurance Trust Fund (\$21,400)	1	\$21,400	\$21,400	-
3	238	Human Resources	In FY 2020-21, to continue the work of integrating the Trapeze System and the INFORMS project, two Personnel Payroll Technicians that process the payroll for all Bus and Rail Operators that were previously funded by the Department of Transportation and Public Works and reported as in-station resources to HR, were transferred (\$184,000)	2	\$184,000	\$184,000	-
3	238	Human Resources	In FY 2020-21, five temporary overages of two Shared Services Specialist positions (\$178,000) and three Shared Services Analysts positions (\$350,000) were added to backfill resources assigned to the INFORMS project to ensure continuity of HR operations	5	\$528,000	\$528,000	-
3	239	Human Resources	The FY 2021-22 Proposed Budget includes the addition of an HR Clinical Support Services Counselor position (\$97,500)	1	\$97,500	\$97,500	-
3	241	Human Resources	The FY 2021-22 Proposed Budget includes the addition of two Human Rights and Fair Employment Specialist positions (\$204,700)	2	\$204,700	\$204,700	-
3	242	Human Resources	In FY 2020-21, two positions, one Office Support Specialist 2 (OSS) and one Accountant 2 (\$88,200) were transferred from the Finance Department to the newly established Division of Finance and Administration in the Human Resources Department	2	\$88,200	\$88,200	-
3	248	Information Technology	The FY 2021-22 Proposed Budget includes funding for additional Oracle licenses due to future increases in the financial thresholds based on CAFR operating expenditures (\$675,000)	-	\$675,000	-	\$675,000
3	271	Internal Services	During FY 2020-21, one additional Capital Improvement Project Specialist position was added to support the new functions and responsibilities associated with the County's INFORMS system, which include creating, reviewing, and approving transactions for MCC contracts and EDP agreements	1	\$105,000	-	\$105,000
3	273	Internal Services	During FY 2020-21, two additional positions were added to support the Renovation Services Section with the oversight of inventory control and regulatory compliance and the Physical Plant's Section with maintenance supervision of the Lightspeed facility	2	\$185,697	-	\$185,697
3	273	Internal Services	The FY 2021-22 Proposed Budget includes four additional Business Management System Analyst positions in support of the INFORMS implementation (\$433,000)	4	\$433,000	-	\$433,000
3	284	Internal Services	Print Shop - Equipment Upgrades	-	\$243,000	-	\$243,000
3	288	Management and Budget	During FY 2020-21, two Business Analyst overage positions were added to support the implementation of the CIP program (\$226,000), as well as one Program Coordinator OMB overage position for the CRAs section (\$145,000) which will concentrate on economic development coordination	3	\$371,000	\$145,000	\$226,000
3	288	Management and Budget	The FY 2021-22 Proposed Budget includes two Business Analyst positions and one Accountant 3 position added to support the division and department-wide accounting functions (\$310,000)	3	\$310,000	\$310,000	-
3	289	Management and Budget	During FY 2020-21, one OMB Program Coordinator overage position was added to the Management Planning and Performance Analysis division to assist with the alignment of the County's Strategic Plan to County operations (\$197,000)	1	\$197,000	\$197,000	-

**FY 2021-22 Proposed Enhancements**  
**Attachment A**

Volume	Page No.	Department	Description	Position(s)	Amount	General Fund	Other
3	290	Management and Budget	During FY 2020-21, two Special Projects Administrator 2 coverage positions were added to support the Grants Coordination division (\$256,000); one position was added to support the Ending the HIV Epidemic grant as a requirement to the new grant approval, and the second position was added to support capacity building for CBOs	2	\$256,000	-	\$256,000
3	291	Management and Budget	The FY 2021-22 Proposed Budget reflects the addition of two OMB Program Coordinator positions and one ERP Business Analyst 3 to create efficiencies as the County evolves the INFORMS functionality to include Human Capital/Payroll and Business Intelligence capabilities in addition to Finance, Supply Chain and Budget modules (\$327,000)	3	\$327,000	-	\$327,000
3	292	Management and Budget	During FY 2020-21 a new division, Program Management Administration, was created to support and maximize reimbursement opportunities to the County for emergency situations, including COVID-19, hurricanes, and other disasters; The Program Management division is comprised of eight new positions, which are funded by FEMA and other grants	8	\$929,000	-	\$929,000
3	333	Non-Departmental	Roadway improvements	-	\$500,000	\$500,000	-
<b>TOTAL</b>				<b>443</b>	<b>\$86,467,899</b>	<b>\$37,776,209</b>	<b>\$48,691,690</b>

FY 2021-22 FUNDING FOR  
COMMUNITY-BASED ORGANIZATIONS

**Attachment B**

Organization Name	Category	FY 2020-21	FY 2021-22	Variance	Justification
Adults Mankind Organization, Inc.	Workforce Development	\$ 127,000	\$ 127,000	\$ -	-
Advocate Program, Inc.	Workforce Development	\$ 42,000	\$ 42,000	\$ -	-
Allapattah Community Action, Inc.	Elder Needs	\$ 70,000	\$ 70,000	\$ -	-
Alliance for Musical Arts Productions, Inc.	Children, Youth & Families	\$ 4,000	\$ 4,000	\$ -	-
American National Red Cross (formerly American Red Cross Greater Miami & The Keys)	Basic Needs	\$ 132,000	\$ -	\$ (132,000) Per the agency request	
Americans for Immigrant Justice, Inc.	Immigrants/ New Entrants	\$ 48,000	\$ 48,000	\$ -	-
Amigos Together For Kids, Inc.	Children, Youth & Families	\$ 35,000	\$ 35,000	\$ -	-
ASPIRA of Florida, Inc.	Anti-Violence	\$ 73,000	\$ -	\$ (73,000) Agency closed	
Ayuda, Inc.	Elder Needs	\$ 57,000	\$ 57,000	\$ -	-
Banyan Community Health Center, Inc.	Health	\$ 51,000	\$ 51,000	\$ -	-
Be Strong International, Inc. (formerly Abstinence Between Strong Teens International, Inc.)	Children, Youth & Families	\$ 17,000	\$ 17,000	\$ -	-
Belafonte Tacoy Center, Incorporated	Children, Youth & Families	\$ 28,000	\$ 28,000	\$ -	-
Best Buddies International, Inc.	Children & Adults with Disabilities	\$ 114,800	\$ 115,000	\$ -	-
Best Buddies International, Inc.	Workforce Development	\$ 40,000	\$ 40,000	\$ -	-
Better Way of Miami, Inc.	Special Needs	\$ 400,000	\$ 400,000	\$ -	-
Big Brothers Big Sisters of Greater Miami, Inc.	Children, Youth & Families	\$ 26,000	\$ 26,000	\$ -	-
Borinquen Health Care Center, Inc.	Health	\$ 28,000	\$ -	\$ (28,000) Per the agency request	
Boys & Girls Clubs of Miami-Dade, Inc.	Anti-Violence	\$ 60,000	\$ 60,000	\$ -	-
Branches, Inc.	Basic Needs	\$ 51,000	\$ 51,000	\$ -	-
Branches, Inc.	Workforce Development	\$ 20,000	\$ 20,000	\$ -	-
Breakthrough Miami, Inc.	Children, Youth & Families	\$ 117,000	\$ 117,000	\$ -	-
Camillus House, Inc.	Special Needs	\$ 53,000	\$ 53,000	\$ -	-
Care Resource Community Health Centers, Inc. (formerly Community AIDS Resource, Inc.)	Health	\$ 83,000	\$ 83,000	\$ -	-
Carrefour Supporting Housing, Inc.	Other	\$ 8,000	\$ 8,000	\$ -	-
Casa Valentina, Inc.	Basic Needs	\$ 210,000	\$ 210,000	\$ -	-
Catalyst Miami, Inc. (formerly Human Services Coalition of Miami-Dade County, Inc.)	Basic Needs	\$ 236,000	\$ 236,000	\$ -	-
Catholic Charities of the Archdiocese of Miami, Inc.	Basic Needs	\$ 52,000	\$ 52,000	\$ -	-
Catholic Charities of the Archdiocese of Miami, Inc.	Elder Needs	\$ 48,000	\$ 48,000	\$ -	-
CCDH, Inc.	Children & Adults with Disabilities	\$ 115,000	\$ 115,000	\$ -	-
Center for Family and Child Enrichment, Inc.	Anti-Violence	\$ 200,000	\$ 200,000	\$ -	-
Center for Independent Living of South Florida, Inc.	Children & Adults with Disabilities	\$ 269,000	\$ 269,000	\$ -	-
Center of Information & Orientation, Inc.	Children, Youth & Families	\$ 48,000	\$ 48,000	\$ -	-
Centro Campesino-Farmworker Center, Inc.	Elder Needs	\$ 53,000	\$ 53,000	\$ -	-
Centro Mater Child Care Services, Inc.	Children, Youth & Families	\$ 46,000	\$ 46,000	\$ -	-
Coconut Grove Cares, Inc.	Children, Youth & Families	\$ 10,000	\$ 10,000	\$ -	-
					Breach of Agreement: Agency never returned contract nor responded to multiple attempts to contact
Colombian American Service Association, Inc. (CASA)	Immigrants/ New Entrants	\$ 49,000	\$ -	\$ (49,000)	
Common Threads, Inc.	Children, Youth & Families	\$ 60,000	\$ 60,000	\$ -	-
Communities In Schools of Miami, Inc.	Children, Youth & Families	\$ 22,000	\$ -	\$ (22,000) Agency closed	
Community United, Inc.	Elder Needs	\$ 57,000	\$ 57,000	\$ -	-
Community Coalition, Inc.	Elder Needs	\$ 59,000	\$ 59,000	\$ -	-
Community Smiles	Other	\$ -	\$ 200,000	\$ 200,000	
Concerned African Women, Inc.	Children, Youth & Families	\$ 281,000	\$ 281,000	\$ -	-
Concerned African Women, Inc.	Criminal Justice	\$ 163,000	\$ 163,000	\$ -	-
Cuban American Bar Association Pro Bono Project, Inc.	Anti-Violence	\$ 60,000	\$ 60,000	\$ -	-
Cuban American Bar Association Pro Bono Project, Inc.	Immigrants/ New Entrants	\$ 32,000	\$ 32,000	\$ -	-
Cuban American Bar Association Pro Bono Project, Inc.	Special Needs	\$ 40,000	\$ 40,000	\$ -	-
Curley's House of Style, Inc.	Food Program	\$ 200,000	\$ 300,000	\$ 100,000	
De Hostos Senior Center, Inc.	Elder Needs	\$ 140,000	\$ 140,000	\$ -	-
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Special Needs	\$ 11,000	\$ 11,000	\$ -	-
Easter Seals South Florida, Inc.	Elder Needs	\$ 99,000	\$ 99,000	\$ -	-

**FY 2021-22 FUNDING FOR  
COMMUNITY-BASED ORGANIZATIONS**

**Attachment B**

Organization Name	Category	FY 2020-21	FY 2021-22	Variance	Justification
Easter Seals South Florida, Inc.	Special Needs	\$ 187,600	\$ 188,000	\$ 400	-
Epilepsy Florida, Inc. (formerly Epilepsy Foundation of Florida, Inc.)	Children, Youth & Families	\$ 34,000	\$ 34,000	\$ 0	-
Epilepsy Florida, Inc. (formerly Epilepsy Foundation of Florida, Inc.)	Health	\$ 65,680	\$ 66,000	\$ 320	-
Fairchild Tropical Botanic Garden, Inc.	Other	\$ 66,000	\$ 66,000	\$ 0	-
Family Action Movement Network, Inc. (formerly Fann Ayisen Nan Miyami, Inc.)	Basic Needs	\$ 20,000	\$ 20,000	\$ 0	-
Family Action Movement Network, Inc. (formerly Fann Ayisen Nan Miyami, Inc.)	Children, Youth & Families	\$ 84,950	\$ 85,000	\$ 50	-
Family Action Movement Network, Inc. (formerly Fann Ayisen Nan Miyami, Inc.)	Children & Adults with Disabilities	\$ 24,110	\$ 24,000	\$ -110	-
Family Resource Center of South Florida, Inc.	Children, Youth & Families	\$ 28,125	\$ 28,000	\$ -25	-
Farm Share, Inc.	Food Program	\$ 460,000	\$ 460,000	\$ 0	-
Feeding South Florida, Inc.	Basic Needs	\$ 51,000	\$ 51,000	\$ 0	-
Feeding South Florida, Inc.	Food Program	\$ 200,000	\$ 300,000	\$ 100,000	Contract rescinded as agency did not (107,000) address due diligence concerns
Fifty-Five Years & Up, Inc.	Elder Needs	\$ 107,000	\$ -	\$ -	-
Florida International University, Inter-American Conference of Mayors	Other	\$ 17,000	\$ 17,000	\$ 0	-
Florida Venture Foundation, Inc.	Children, Youth & Families	\$ 87,000	\$ 87,000	\$ 0	-
Foster Care Review, Inc.	Children, Youth & Families	\$ 36,000	\$ 36,000	\$ 0	-
Foundation of Community Assistance and Leadership, Inc.	Children, Youth & Families	\$ 35,000	\$ 35,000	\$ 0	-
Girl Power Rocks, Inc. (World Literacy Crusade of FL, Inc.)	Children, Youth & Families	\$ 110,000	\$ 110,000	\$ 0	(World Literacy Crusade of FL, Inc.)
Girl Power Rocks, Inc. (World Literacy Crusade of FL, Inc.)	Criminal Justice	\$ 90,000	\$ 90,000	\$ 0	(World Literacy Crusade of FL, Inc.)
Girl Scout Council of Tropical Florida, Inc.	Children, Youth & Families	\$ 24,000	\$ 24,000	\$ 0	-
Greater Miami Services Corps.	Workforce Development	\$ 171,000	\$ 171,000	\$ 0	-
Guardianship Program of Dade County, Inc.	Elder Needs	\$ 18,000	\$ 18,000	\$ 0	-
Haitian Neighborhood Center, Sant La, Inc.	Basic Needs	\$ 51,000	\$ 51,000	\$ 0	-
Haitian Neighborhood Center, Sant La, Inc.	Immigrants/ New Entrants	\$ 27,940	\$ 28,000	\$ 10	-
Hampton House, Inc.	Other	\$ -	\$ 500,000	\$ 500,000	-
Hearing and Speech Center of Florida, Inc.	Children & Adults with Disabilities	\$ 27,000	\$ 27,000	\$ 0	-
Hearing and Speech Center of Florida, Inc.	Children, Youth & Families	\$ 24,100	\$ 24,000	\$ -100	-
Hispanic Coalition, Corp.	Children, Youth & Families	\$ 70,000	\$ 70,000	\$ 0	-
Holy Temple Human Services Corporation, Inc.	Elder Needs	\$ 47,000	\$ 47,000	\$ 0	-
Institute for Child and Family Health, Inc.	Criminal Justice	\$ 52,000	\$ 52,000	\$ 0	-
Jewish Community Services of South Florida, Inc.	Children & Adults with Disabilities	\$ 46,000	\$ 46,000	\$ 0	-
Jewish Community Services of South Florida, Inc.	Elder Needs	\$ 257,715	\$ 258,000	\$ 25	-
Jewish Community Services of South Florida, Inc.	Other	\$ 46,410	\$ 46,000	\$ -410	-
Josefa Perez de Castano Kidney Foundation, Inc.	Elder Needs	\$ 46,000	\$ 46,000	\$ 0	-
KIDCO Creative Learning, Inc. (formerly KIDCO Child Care Inc.)	Children, Youth & Families	\$ 24,000	\$ 24,000	\$ 0	-
Kristi House, Inc.	Special Needs	\$ 418,000	\$ 418,000	\$ 0	-
Latinos Salud, Inc.	Health	\$ 109,000	\$ 109,000	\$ 0	-
Latinos United in Action Center, Inc.	Children, Youth & Families	\$ 22,000	\$ 22,000	\$ 0	-
Lawyers for Children America, Inc.	Children, Youth & Families	\$ 51,000	\$ 51,000	\$ 0	-
Legal Services of Greater Miami, Inc.	Basic Needs	\$ 37,000	\$ 37,000	\$ 0	-
Legal Services of Greater Miami, Inc.	Immigrants/ New Entrants	\$ 35,000	\$ 35,000	\$ 0	-
Legal Services of Greater Miami, Inc.	Other	\$ 26,360	\$ 26,000	\$ -360	-
Legal Services of Greater Miami, Inc.	Special Needs	\$ 63,950	\$ 64,000	\$ 50	-
Leisure City/ Modello Optimist Club of Florida, Inc.	Children, Youth & Families	\$ 18,000	\$ 18,000	\$ 0	-
Liga Contra el Cancer, Inc.	Health	\$ 83,000	\$ 83,000	\$ 0	-
Legal Services of Greater Miami, Inc.	Elder Needs	\$ 371,000	\$ 371,000	\$ 0	-
Legal Services of Greater Miami, Inc.	Special Needs	\$ 500,000	\$ 500,000	\$ 0	-
Live Like Bella (Live Like Bella Childhood Cancer Foundation)	Children, Youth & Families	\$ 174,000	\$ 174,000	\$ 0	-
LirrafQ, Inc.	Elder Needs	\$ 40,000	\$ 40,000	\$ 0	-
Masada Home Care, Inc.	Children, Youth & Families	\$ 57,000	\$ 57,000	\$ 0	-
Miami Children's Initiative, Inc.	Children, Youth & Families	\$ 130,000	\$ 130,000	\$ 0	-
Miami City Ballet, Inc.	Elder Needs	\$ 120,000	\$ 120,000	\$ 0	-
Miami Lighthouse for the Blind and Visually Impaired, Inc.	Other	\$ 120,000	\$ 120,000	\$ 0	-

**FY 2021-22 FUNDING FOR  
COMMUNITY-BASED ORGANIZATIONS**

**Attachment B**

Organization Name	Category	FY 2020-21		FY 2021-22		Variance	Justification
		FY 2020-21	FY 2021-22	FY 2020-21	FY 2021-22		
Miami Northside Optimist Club, Inc.	Children, Youth & Families	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	-
Michael-Ann Russell Jewish Community Center, Inc.	Elder Needs	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000	\$ -	-
MJD Wellness and Community Center, Inc.	Food Program	\$ 200,000	\$ 300,000	\$ 300,000	\$ 100,000	Increase in allocation	
Mujeres Unidos en Justicia Educacion Y Reforma, Inc.	Children, Youth & Families	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000	\$ -	-
Multi-Ethnic Youth Group Association, Inc.	Children, Youth & Families	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ -	-
Neighbors and Neighbors Association, Inc.	Other	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	-
New Hope CORPS, Inc.	Special Needs	\$ 449,000	\$ 449,000	\$ 449,000	\$ 449,000	\$ -	-
North Miami Foundation for Senior Citizens' Services, Inc.	Elder Needs	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ -	-
Omega Activity Center Foundation, Inc.	Children, Youth & Families	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	-
Overtown Youth Center, Inc.	Children, Youth & Families	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ -	-
Palmetto Raiders Youth Development Club, Inc.	Children, Youth & Families	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	-
Psycho-Social Rehabilitation Center, Inc.	Workforce Development	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ -	-
Public Health Trust of Miami-Dade County	Children & Adults with Disabilities	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	-
Public Health Trust of Miami-Dade County, Florida	Criminal Justice	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	-
Rainbow Community Development Corporation	Children, Youth & Families	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	-
Read2Succeed, Inc.	Children, Youth & Families	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	-
Reading and Math, Inc.	Children, Youth & Families	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ -	-
Regis House, Inc.	Children, Youth & Families	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ -	-
Regis House, Inc.	Criminal Justice	\$ 38,160	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	-
Regis House, Inc.	Health	\$ 14,180	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	-
Richmond Heights Community Association, Inc.	Basic Needs	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	-
Richmond Perrine Optimist Club, Inc. of Miami, FL	Children, Youth & Families	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	-
Senior L.I.F.T. Center, Inc.	Elder Needs	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	-
South Florida Youth Symphony, Inc.	Children, Youth & Families	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	-
Southwest Social Services Programs, Inc.	Elder Needs	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	-
Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children & Adults with Disabilities	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ -	-
St. Alban's Day Nursery, Inc.	Children, Youth & Families	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	-
St. Thomas University, Inc.	Immigrants / New Entrants	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-
Teen Up-ward Bound, Incorporated	Children, Youth & Families	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	-
The Association for Development of the Exceptional, Inc. (A.D.E.)	Children & Adults with Disabilities	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	-
The Coalition of Florida Farmwork Organizations, Inc.	Basic Needs	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	-
The Education Fund, Inc.	Children, Youth & Families	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	-
The Family Christian Association of America, Inc.	Children, Youth & Families	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ -	-
The Institute of Black Family Life, Inc.	Criminal Justice	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	-
The Key Clubhouse of South Florida	Special Needs	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	-
The Liberty City Optimist Club of Florida, Inc.	Children, Youth & Families	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	-
The Motivational Edge, Inc.	Children, Youth & Families	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	-
The Optimist Foundation of Greater Goulds Florida, Inc.	Children, Youth & Families	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	-
The Sundari Foundation, Inc.	Children, Youth & Families	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ -	-
The Sundari Foundation, Inc.	Other	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	-
The Women's Breast & Heart Initiative, Florida Affiliate, Inc.	Special Needs	\$ 110,480	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	-
The Thelma Gibson Health Initiative, Inc.	Health	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	-
The Abriendo Puertas Governing Board of East Little Havana, Inc.	Children, Youth & Families	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	-
The Thelma Gibson Health Initiative, Inc.	Basic Needs	\$ -	\$ -	\$ -	\$ -	\$ -	-
The Thelma Gibson Health Initiative, Inc.	Criminal Justice	\$ 16,470	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	-
The Thelma Gibson Health Initiative, Inc.	Health	\$ 16,470	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	-

## FY 2021-22 FUNDING FOR COMMUNITY-BASED ORGANIZATIONS

Attachment B

Organization Name	Category	FY 2020-21		FY 2021-22		Variance
		FY 2020-21	FY 2021-22	FY 2020-21	FY 2021-22	
Transition, Inc.	Other	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ -
United Home Care Services, Inc.	Elder Needs	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -
University of Miami	Children, Youth & Families	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ -
Urgent, Inc.	Children, Youth & Families	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Victory for Youth, Inc. (Share Your Heart)	Food Program	\$ 200,000	\$ 300,000	\$ 300,000	\$ 100,000	Increase in allocation
Voices for Children Foundation, Inc.	Basic Needs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Voices for Children Foundation, Inc.	Children, Youth & Families	\$ 18,910	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
Voices for Children Foundation, Inc.	Special Needs	\$ 13,055	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
WeCount!, Inc.	Immigrants/ New Entrants	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
The Salvation Army	Basic Needs	\$ -	\$ -	\$ -	\$ -	\$ -
Wellspring Counseling, Inc.	Special Needs	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ -
West Kendall Baptist Hospital, Inc.	Health	\$ 85,000	\$ -	\$ -	\$ -	Contract was terminated due to convenience as agency would not agree to new terms of contract regarding (85,000) required new FL regulations for e-verify
Youth Co-Op, Inc.	Immigrants/ New Entrants	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
YWCA of Greater Miami-Dade, Inc.	Basic Needs	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
<b>TOTAL</b>		<b>\$ 14,348,465</b>	<b>\$ 14,924,000</b>	<b>\$ 576,000.00</b>		
<b>Police Grants</b>						
Citizen's Crime Watch of Miami-Dade County, Inc.	Police Grants	\$ 246,450	\$ 246,000	\$ 246,000	\$ 246,000	\$ -
Citizen's Crime Watch of Miami-Dade County, Inc.	Police Grants	\$ 103,550	\$ 104,000	\$ 104,000	\$ 104,000	\$ -
Police Benevolent Association	Police Grants	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
The Alternative Programs, Inc.	Police Grants	\$ 651,000	\$ 651,000	\$ 651,000	\$ 651,000	\$ -
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 383,000	\$ 383,000	\$ 383,000	\$ 383,000	\$ -
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 14,875	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 8,925	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 5,950	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
<b>TOTAL</b>		<b>\$ 1,445,750</b>	<b>\$ 1,446,000</b>	<b>\$ 5,250.00</b>		

FY 2021-22 Proposed Service Reductions  
Attachment C

Volume	Page No.	Department	Description of Reduction	Position(s)	Amount	General Fund	Other
1	149	Non-Departmental (Health and Society)	Reductions to various Community-based Organizations due to their rejection of funding, organizations ceasing operations and/or failure to comply with administrative compliance requirements	-	(\$523,000)	(\$523,000)	-
1	149	Non-Departmental (Health and Society)	Immigration Support	-	(\$50,000)	(\$50,000)	-
1	149	Non-Departmental (Health and Society)	Office of New Americans	-	(\$150,000)	(\$150,000)	-
2	118	Department of Transportation and Public Works	The FY 2021-22 Proposed Budget includes the elimination of one vacant Passenger Transportation Enforcement Officer 1 position (\$65,000)	1	(\$65,000)	-	(\$65,000)
2	164	Cultural Affairs	The Department's FY 2021-22 Proposed Budget includes \$18,281 million in funding to support the cultural competitive grants programs, which is a decrease of \$8,000 from last year's budgeted amount of \$18,289 million which is due to lower carryover	-	(\$8,000)	-	(\$8,000)
3	96	Community Action and Human Services	The FY 2021-22 Proposed Budget includes a total of \$578,000 for the Weatherization Assistance Program, which enables 38 low-income families to permanently reduce their energy bills by making their homes more energy efficient	-	(\$272,000)	-	(\$272,000)
3	108	Community Action and Human Services	In FY 2021-22, the Low Income Home Energy Assistance Program (LIHEAP) funding decreased by \$1.02 million	-	(\$1,022,000)	-	(\$1,022,000)
3	118	Public Housing and Community Development	The FY 2021-22 Proposed Budget eliminates three vacant PHCD Asset Project Manager positions due to Department's reorganization efforts associated with the operational efficiency initiatives	3	(\$331,073)	-	(\$331,073)
<b>TOTAL</b>				<b>4</b>	<b>(\$2,421,073)</b>	<b>(\$723,000)</b>	<b>(\$1,698,073)</b>