




MIAMI-DADE COUNTY BUDGET DEVELOPMENT

FY 2021-22

STRATEGIC AREAS AND RESILIENCE DIMENSIONS

- Public Safety
 - Neighborhood and Infrastructure
 - General Government
 - Recreation and Culture
 - Transportation
 - Health and Society
 - Economic Development
 - Policy Formulation
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- Health and Wellbeing
 - Economy and Society
 - Infrastructure and Environment
 - Leadership and Strategy

STRATEGIC AREAS - DEPARTMENTS

- **Public Safety**
 - Corrections and Rehabilitation
 - Fire Rescue
 - Juvenile Services
 - Medical Examiner
 - Miami-Dade Police Department
 - Eleventh Judicial Circuit
 - *Circuit and County Courts*
 - *Law Library*
 - *Legal Aid*
 - *Clerk*
 - *State Attorney*
 - *Public Defender*
- **Neighborhood and Infrastructure**
 - Animal Services
 - Solid Waste Management
 - Water and Sewer
- **General Government**
 - Audit and Management Services
 - Communications and Customer Experience
 - Elections
 - Finance
 - Human Resources
 - Information Technology
 - Internal Services
 - Management and Budget
 - *Property Appraiser*
- **Recreation and Culture**
 - Cultural Affairs
 - Library
 - Parks, Recreation and Open Spaces
 - *Museums and Cultural Facilities*
- **Transportation and Mobility**
 - Transportation and Public Works
 - *Office of the Citizens' Independent Transportation Trust*
- **Health and Society**
 - Community Action and Human Services
 - Public Housing and Community Development
 - *Homeless Trust*
 - *Public Health Trust*
- **Economic Development**
 - Aviation
 - Seaport
 - Regulatory and Economic Resources
 - *Miami-Dade Economic Advocacy Trust*
- **Policy/Administration**
 - Board of County Commissioners
 - Office of the Mayor
 - County Attorney
 - *Commission on Ethics*
 - *Office of the Inspector General*

RESILIENCE DIMENSIONS - ACTIVITIES

- **Health and Wellbeing**
 - Provide basic needs
 - Support livelihoods and employment
 - Ensure public health services
- **Economy and Society**
 - Promote economic prosperity
 - Ensure social stability, security and justice
 - Advance cohesive and engaged communities
- **Infrastructure and Environment**
 - Provide reliable communication and mobility
 - Ensure continuity of critical services
 - Enhance manmade and natural assets
- **Leadership and Strategy**
 - Promote leadership and effective management
 - Empower broad range of stakeholders
 - Foster long-term and integrated planning

PUBLIC SAFETY



Corrections & Rehabilitation

- Operating
 - Management Services and Training
 - Procurement/Finance/Budget
 - Personnel
 - Employee Training
 - Support Services
 - Pretrial Release
 - Monitored Release
 - Facility management and construction
 - Food Services
 - Custody Services
 - Intake
 - Classification
 - Control
 - Release
- Capital
 - New Jail
 - Facility Upgrades

Miami-Dade Fire Rescue

- Operating
 - Administration/Support Services
 - Warehousing
 - Procurement/Finance/Budget
 - Personnel
 - Fleet Operations
 - Office of Emergency Management
 - Ocean Rescue
 - Air Rescue
 - Permitting/Inspections
 - Dispatch/Radio System
 - Fire Suppression and Rescue
- Capital
 - New Stations
 - Station Upgrades
 - Fireboats
 - Fleet Shop
 - Radio System Upgrades
 - Generator Replacement
 - Fleet Replacement/Enhancement

PUBLIC SAFETY



Judicial Administration

- Operating
 - Facilities (security, maintenance), Information Technology, Local Requirements
 - Court Administration
 - Legal Aid
 - Law Library
 - Guardianship Program
 - Guardian Ad Litem
 - Specialized Courts
 - Self-Help
 - Drive Legal
 - State Attorney
 - Civil Citation
 - Mobile Operations Victim Emergency Services (MOVES)
 - Subpoena services
 - Expedited Intake System
 - Local Ordinance Prosecution
 - Children and Special Needs Center
 - County Court Standby Program
 - Public Defender
 - Early Representation Unit
 - Civilian Subpoenas
 - Local Ordinance defense

Juvenile Services

- Operating
 - Care and Custody Unit
 - Central intake and screening
 - administration
 - Outreach Services Unit
 - Supports Youth Commission
 - Violence Intervention Project
 - Prevention and anti-gang strategies
 - Faith-based organizations
 - Clinical Assessment and Diversion Services Unit
 - Case management (assessment and referral)
 - Delinquency prevention

PUBLIC SAFETY



Medical Examiner

- Operating
 - Administration
 - Death Investigation and Education
 - Laboratory and toxicology services
 - Preceptorship programs
 - Indigent cremation services
- Capital
 - Systems and space upgrades
 - New toxicology equipment

Office of the Clerk

- Operating
 - Clerk of the Board
 - Clerk of the Court
 - Criminal Court: Criminal, Traffic and Misdemeanor Courts
 - Civil Court: Civil, Family, Juvenile, Probate
 - County Recorder: tax deeds, parking violations, marriage licenses
 - Administration
 - Office of Finance: Charter requirement; liaises with Finance
 - Clerk hired Finance Director and County Auditor
 - Chief Information Officer

PUBLIC SAFETY



Police

- Operating
 - Support Services
 - Administration
 - Communications (911 and Dispatch)
 - Property and Evidence
 - Central Records
 - Training
 - Psychological Services
 - Real Time Crime Center
 - Body Worn Camera Unit
 - Police Services
 - Uniform patrol
 - general investigations
 - specialized police
 - contracts with Seaport, Aviation, Jackson Health Systems, municipalities, off-duty
 - special events, SRT, PRT
 - aerial & marine
- Investigative Services
 - Economic Crimes
 - Homeland Security
 - Homicide
 - Narcotics
 - Public Corruption and Professional compliance
 - Special Victims
 - Warrants
 - Sheriff Services
- Capital
 - 911 Upgrade
 - Civil Process Automation
 - Forensic Lab Equipment
 - Facility Upgrades
 - Laboratory Information Management Systems (LIMS)
 - Law Enforcement Records Management System (LERMS)
 - Long-distance Firearm Range
 - Neighborhood Safety Initiative (Video cameras, license plate readers, shot spotter)
 - New Station (Eureka)
 - RTCC Upgrades
 - Helicopter Replacement

NEIGHBORHOOD AND INFRASTRUCTURE



Animal Services

- Operating
 - Administration
 - Includes compliance
 - Kennel
 - Veterinary Clinic
 - Also works with Miami Veterinary Foundation
 - Live Release and Shelter Services
 - Adoptions and transfers
 - Partnerships
 - TNVR (Trap Neuter Vaccinate Release) Program
 - Foster and Volunteer programs
 - Code Enforcement
 - Abuse and neglect
 - Dangerous dogs
 - Dead animals
 - Licenses/vaccination renewals
 - Inspections of breeders and pet dealers
 - Outreach and Development
 - Includes facility maintenance
- Capital
 - Facility repairs and renovations
 - New facilities

Solid Waste Management

- Operating
 - Collections
 - Includes recycling
 - Disposal
 - Environmental and Technical Services
 - Resources Recovery
 - Administration
 - Mosquito Control
- Capital
 - Mosquito control building
 - Landfill projects
 - Collection facilities and T&R Centers

NEIGHBORHOOD AND INFRASTRUCTURE



Water and Sewer

- Operating
 - Water and Wastewater Systems Operations
 - Administration and Compliance
 - Program Management and Resilience
 - Capital program management for Ocean Outfalls and flow reduction
 - Water Use Efficiency
 - Water Loss Reduction
 - Planning and Customer Initiatives
 - Capital program management for Consent Decree and R&R projects
 - Environmental regulation compliance
 - Retail customer services
 - New customer service
- Capital
 - System expansion – BBC funded
 - Existing system - pump stations, peak flows, plants, transmission lines
 - Ocean Outfalls
 - Telemetry
 - Other facilities and equipment

GENERAL GOVERNMENT



Audit & Management Services

Communications & Customer Experience

- Operating
 - 311 Contact and Service Centers
 - Digital Communications (website, digital channels)
 - Creative and Branding Services (graphic design, translation)
 - Digital Media Services (television and web broadcasts)
 - Engagement and Client Services (marketing and media services)
 - Administration
- Capital
 - Customer Relationship Management (CRM) system
 - MDTV equipment

Property Appraiser

Elections

- Operating
 - Administration
 - Information Systems (includes ballot design)
 - Voter Services (voter registration, VBM, petitions)
 - Operations (voting equipment)
 - Governmental Affairs (voter outreach, financial disclosure and outside employment)
 - Poll Workers
- Capital
 - Routing software
 - Cybersecurity and chain of custody systems
 - Facility improvements (warehouse needs)

Human Resources

- Operating
 - Payroll and Information Management
 - Labor Relations and Compensation
 - Benefits Administration
 - Recruitment, Testing and Career Development
 - Human Rights and Fair Employment Practices
- Capital
 - Office reconfiguration

GENERAL GOVERNMENT



Finance

- Operating
 - Compliance and Administration
 - Bond Administration
 - Cash Management
 - Controller
 - Tax Collector
 - Tourist taxes
 - Motor vehicle registrations and renewals
 - Delinquent accounts
 - Code enforcement collections
 - Business Solutions
- Capital
 - Credit and collections system replacement
 - Office reconfiguration

Management and Budget

- Operating
 - Management and Budget
 - Budget
 - CRAs
 - Incorporation and Annexation
 - Bond Administration (BBC and CIIP)
 - Management Planning and Performance Analysis
 - Grants Coordination
 - Strategic Business Management (ERP implementation and support)

GENERAL GOVERNMENT



Information Technology

- Operating
 - Administration
 - Field Services (radios, network, telephones, wireless devices, computers)
 - Data center (mainframe, distributed systems)
 - Enterprise systems (security and apps used by everyone)
 - Apps and systems for departments
- Capital
 - CAD replacement
 - CJIS replacement
 - ERP implementation
 - Systems – replacement and support

Internal Services

- Operating
 - Administration and Business Services (includes printing, graphics, county store, mail services, capital inventory)
 - Small Business Development
 - Fleet Management
 - Facilities and Infrastructure (includes ADA Compliance)
 - Procurement
 - Risk Management
 - Real Estate Development (includes BBC affordable housing)
- Capital
 - Affordable Housing
 - ADA projects
 - Fleet purchases and facility
 - Government wide facility repairs and renovations

RECREATION & CULTURE



Cultural Affairs

- Operating
 - Grants and Programs
 - Culture Shock
 - Golden Ticket
 - After School Film Institute
 - South Miami-Dade Cultural Arts Center
 - Art in Public Places
 - Cultural Facilities
 - Miami-Dade County Auditorium
 - Joseph Caleb Auditorium
 - African Heritage Cultural Arts Center
- Capital
 - Facility renovations and improvements
 - Westchester Community Arts Center

Library

- Operating
 - Administration
 - Library and Public Technology Services (libraries, techo bus, bookmobiles)
 - Communications, Programming and Community Engagement
 - Facility Management
- Capital
 - Facility renovations and improvements
 - New: Hialeah Gardens, Doral

Museums and Cultural Facilities

RECREATION & CULTURE



Park and Recreation

- Operating
 - Administration
 - Zoo
 - Landscape Maintenance
 - Parks
 - Rights-of-Way Assets and Aesthetics Maintenance (RAAM)
 - Enterprises: Deering, Golf, Marinas
 - Causeways
 - Natural Areas Management
 - Cooperative Extension
 - Beaches
 - Planning and Construction
 - Special Assessment Districts
 - Parks (local and regional)
 - Programming (Sports, Summer Camp, Disability, Elderly, After School, Aquatics)
- Capital
 - Existing facility renovations (CIIP)
 - Environmental remediation
 - Trails
 - New facilities (BBC, Impact fees)
 - Marina projects
 - Country Club of Miami
 - Recreation Management System implementation
 - Causeway projects

TRANSPORTATION & MOBILITY



Office of the CITT

Department of Transportation and Public Works

- Operating
 - Rail – Metrorail and Metromover
 - Bus
 - Paratransit
 - Mobility and Passenger Transportation Services (for hire regulation)
 - Engineering
 - Transit development and construction
 - Testing and acceptance of new systems
 - ROW acquisition
 - Transit oriented development
 - Bridge and guideway inspection
 - Traffic Operations
 - Traffic control devices
 - Traffic system data
 - Design and traffic studies
 - ATMS system
- Construction and Maintenance
 - Roadway and ROW infrastructure and permitting
 - Road, sidewalk and guardrail repairs
 - Stormwater utilities
 - Bridges
- Operational Support
- Capital
 - SMART Plan
 - South Dade Transitway (construction)
 - East West (planning)
 - North (planning)
 - Northeast (negotiations)
 - Beach (negotiations)
 - Vehicles
 - Bus replacements – electric and CNG
 - Metrorail car
 - ATMS
 - Drainage projects
 - Roadway projects
 - PTP
 - Impact Fees
 - Metrorail system repairs and renovations
 - Underline

HEALTH & SOCIETY



Community Action and Human Services

- Operating (see Phillips Report!)
 - Head Start
 - Greater Miami Service Corps
 - Energy Programs
 - Psychological, Rehabilitative, Employment Training, Veterans, Elderly
 - CACs
 - In jail treatment
 - Violence Intervention and Prevention
 - Domestic Violence Shelters
 - Transportation
 - Administration
- Capital
 - Facility improvements (CIIP)
 - Casa Familia Community Center
 - Culmer/Overtown Neighborhood Services Center
 - Wynwood Allapattah Neighborhood Services Center

Public Health Trust

- Operating
 - Maintenance of Effort - \$222.563 million (calculated off the CW General Fund revenues)
 - County Health Care Sales Surtax - \$283.691 million
 - Total budget - \$2.5 billion
- Capital
 - Miracle Building Bond Program
 - Building Better Communities Bond Program

Homeless Trust

- Operating
 - Primarily provides services through grants to 20 organizations
- Capital
 - Domestic Violence Shelter

ECONOMIC DEVELOPMENT



Aviation

- Operating
 - Facilities: MIA, Opa-locka, Tamiami, Homestead, Collier Training Center
 - Public Safety and Security
 - Facilities Development
 - Business Retention, Airport Concessions
 - Administration
- Capital
 - CIP – central terminal, concourse E, south terminal expansion, existing facility renovations

MDEAT

- Economic development
- Homeownership Assistance
- Teen Court

Seaport

- Operating
 - Port Operations
 - Safety and Security
 - Business Development (includes Administration)
 - Capital Development
 - Finance
- Capital
 - Cranes
 - Terminals
 - Bulkhead
 - Brightline Connection

ECONOMIC DEVELOPMENT



Regulatory and Economic Resources

- Operating
 - Administration
 - Business Affairs
 - Economic development
 - Film and Entertainment
 - Agriculture
 - Environmental Resources Management
 - Permitting
 - Monitoring
 - Remediation
 - Stormwater Utility
 - Code Compliance
 - Building code
 - Residential and Business code enforcement
 - Development Services (Zoning)
 - Planning (projections, growth analysis)
 - Office of Resilience
 - Construction, Permitting and Building Code
 - Plans review and inspection
 - Boards and Code Administration
- Capital
 - Beach Renourishment
 - Canal improvements
 - Economic Development Fund (EDF) – BBC GOB
 - Environmentally Endangered Lands (EEL)
 - Purchase of Development Rights (PDR) – BBC GOB

POLICY FORMULATION



Board of County Commissioners

Office of the Mayor

County Attorney

Commission on Ethics

Office of the Inspector General