



Office of Policy and Budgetary Affairs

MEMORANDUM

TO: Honorable Chairman Jose "Pepe" Diaz
and Members, Board of County Commissioners

DATE: August 23, 2022

FROM: Jennifer Moon, Chief 
Office of Policy and Budgetary Affairs

SUBJECT: FY 2022-23 Proposed Budget
Review

Since the release of the Mayor's FY 2022-23 Proposed Budget on July 15th, 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 numerous requests for information. This memorandum serves as a preliminary report and additional information will be provided as requested by members of the Board of County Commissioners (BCC).

Unlike last year's budget, the FY 2022-23 Proposed Budget includes a number of enhancements funded largely by the flexibility afforded by the extraordinary growth in the property tax roll and the federal funding available through the American Rescue Plan. To help you prepare for your deliberations regarding the Proposed Budget, the attached provides information regarding proposed service enhancements, new reserves, potential revenue adjustments and other information for consideration by the BCC.

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

Attachment

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
Yinka Majekodunmi, Commission Auditor
Basia Pruna, Director, Clerk of the Board
Office of Management and Budget, Budget Analyst Staff
Office of Policy and Budgetary Affairs, All Staff

FY 2022-23 Proposed Budget

The following information is provided to answer specific questions and requests from Commissioners, as well as an analysis of various elements of the budget. The analysis is intended to provide Commissioners and staff with data to prepare for the consideration of the budget at the two public budget hearings on September 8th and September 20th, 2022. The agenda items for the first hearing will be the budget ordinances that include the appropriations schedules reflecting the FY 2022-23 Proposed Budget, as submitted by the Mayor on July 15, 2022, along with a transmittal memorandum that details any recommended changes identified since the release of the Proposed Budget. The final budget is adopted at the second hearing, with any changes or amendments identified at both hearings. The FY 2022-23 Adopted Budget will be effective on October 1, 2022.

Strategic Plan

The FY 2022-23 Proposed Budget includes changes to the County’s Strategic Plan, including a revised County Vision Statement, Mission Statement and Guiding Principles (on page 5 of Volume 1). [Article CXVIII.5. - Governing for Results](#), adopted via Ordinance [O-05-136](#), requires the Strategic Plan to “take into consideration the collective aspirations of the community, as well as the views and suggestions of County elected officials and professional staff” and be “submitted by the Mayor to the Board of County Commissioners for ratification.” Although the Strategic Plan has been refreshed every five years, consistent with the Code, this is the first significant change to the County’s Strategic Plan since it was adopted in 2003. Adoption of the Budget Ordinances, which are the legislation enacting the annual budget, will ratify the changes to the Strategic Plan included in the budget books. Table 1 illustrates the current and proposed Vision, Mission and Guiding Principles.

Table 1 – Strategic Plan Elements

	2020 Refresh	2023 Proposed
Vision	Delivering excellent service today and tomorrow	A thriving Miami-Dade built on a foundation of innovation, care for people and the environment, and full and fair economic development and opportunity, while facilitating broad input to shape a resilient future
Mission	Delivering excellent public services that address our community’s needs and enhance our quality of life, now and in the future	To provide effective and efficient resident and business services that: respond to community priorities and needs; help all our residents and businesses to prosper and thrive; make our community safe and more resilient; and build trust and collaboration inside and outside county government
Guiding Principles	<ul style="list-style-type: none"> • Resilient • Customer-focused • Honest, ethical and fair • Accountable and responsive • Diverse and sensitive • Efficient and effective • Innovative • Valuing and respectful • Action-oriented 	<ul style="list-style-type: none"> • Efficient • Solution-focused • Welcoming • Agile • Inclusive • Open and transparent • Respectful • Kind

Truth In Millage Notices

In August, property owners throughout Miami-Dade County received the Truth in Millage (TRIM) notices. These notices include calculations of the ad-valorem assessments (based on the assessed value of the property) and non-ad valorem assessments (same regardless of property value) that will be due from property owners, based on the millage rates and fees adopted by the various taxing jurisdictions in Miami-Dade County. Information provided on the TRIM notices shows the value of the property and taxes due for the current year and for the next fiscal year. For the next fiscal year, it shows the taxes due if “no budget change is adopted” or based on the rolled-back rate and as proposed for the upcoming fiscal year (FY 2022-23).

The Mayor’s Proposed Budget recommended a one percent reduction in the millage rates for all four County taxing jurisdictions. As a result of the substantial increase in properties values, while the rolled-back column will show an amount lower than the current year, the proposed rates (with the one percent reductions) will still result in a higher property tax bill than last year. Table 2 is a facsimile of the TRIM notice for a property with a residential property with a homestead exemption and an assessed value of \$200,000 in 2021.

Table 2 – TRIM Notice

Tax Year	Assessed Value	Taxable Value	
2021	\$ 200,000	\$ 150,000	Homesteaded Property
2022	\$ 206,000	\$ 156,000	Homesteaded Property

	COLUMN 1	COLUMN 2		COLUMN 3	COLUMN 4		COLUMN 5	
					If NO Budget Change is Adopted Rolled-back		If Proposed Budget Change is Adopted	
Tax Information	Last Year's Taxable Value	Last Year's Tax Rate (millage)	Your Property Taxes Last Year	Current Taxable Value	Tax Rate (millage)	Taxes	Tax Rate (millage)	Taxes
Countywide	\$ 150,000	4.6669	\$ 700.04	\$ 156,000	4.1944	\$ 654.33	4.6202	\$ 720.75
Fire Rescue	\$ 150,000	2.4207	\$ 363.11	\$ 156,000	2.1699	\$ 338.50	2.3965	\$ 373.85
Library	\$ 150,000	0.284	\$ 42.60	\$ 156,000	0.2549	\$ 39.76	0.2812	\$ 43.87
UMSA	\$ 150,000	1.9283	\$ 289.25	\$ 156,000	1.7461	\$ 272.39	1.9090	\$ 297.80
TOTAL			\$ 1,394.99			\$ 1,304.99		\$ 1,436.28

Millage Rate Comparison

At the request of Commissioners, the following millage scenarios have been prepared. These tables compare the property taxes to be paid for FY 2022-23 to those paid in FY 2021-22, based on the rates included in the Proposed Budget and adopted tentatively by the BCC on July 19, 2022, as well as other scenarios. Table 3 illustrates the impacts for four homesteaded residential properties. Because the value of the homestead exemption is a flat amount and does not vary based on the assessed value of the property, comparing the percent change is more accurate than the actual dollar difference. The higher the assessed value of the property, the lower the percent change in property taxes.

Table 3 – Homesteaded Properties

Taxing Jurisdiction	Millage Rates				
	FY 2021-22	Proposed	-2 percent	-3 percent	-4 percent
Countywide	4.6669	4.6202	4.5736	4.5269	4.4802
Fire	2.4207	2.3965	2.3723	2.3481	2.3239
Library	0.2840	0.2812	0.2783	0.2755	0.2726
UMSA	1.9283	1.9090	1.8897	1.8705	1.8512
Homesteaded Properties					
\$150,000					
	2021	2022			
Assessed Value	\$ 150,000	\$ 154,500			
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>			
Taxable Value	\$ 100,000	\$ 104,500			
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 929.99	\$ 962.12	\$ 952.40	\$ 942.68	\$ 932.97
Increase (decrease)		\$ 32.13	\$ 22.41	\$ 12.69	\$ 2.98
% change		3.45%	2.41%	1.37%	0.32%
\$200,000					
	2021	2022			
Assessed Value	\$ 200,000	\$ 206,000			
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>			
Taxable Value	\$ 150,000	\$ 156,000			
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 1,394.99	\$ 1,436.28	\$ 1,421.77	\$ 1,407.26	\$ 1,392.75
Increase (decrease)		\$ 41.29	\$ 26.78	\$ 12.28	\$ (2.23)
% change		2.96%	1.92%	0.88%	-0.16%
\$750,000					
	2021	2022			
Assessed Value	\$ 750,000	\$ 772,500			
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>			
Taxable Value	\$ 700,000	\$ 722,500			
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 6,509.93	\$ 6,651.99	\$ 6,584.79	\$ 6,517.60	\$ 6,450.41
Increase (decrease)		\$ 142.06	\$ 74.86	\$ 7.67	\$ (59.52)
% change		2.18%	1.15%	0.12%	-0.91%
\$1,000,000					
	2021	2022			
Assessed Value	\$ 1,000,000	\$ 1,030,000			
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>			
Taxable Value	\$ 950,000	\$ 980,000			
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 8,834.91	\$ 9,022.76	\$ 8,931.62	\$ 8,840.48	\$ 8,749.35
Increase (decrease)		\$ 187.86	\$ 96.72	\$ 5.58	\$ (85.56)
% change		2.13%	1.09%	0.06%	-0.97%

The table below (Table 4) illustrates the impact of the various millage scenarios on selected multi-family residential properties in UMSA. Unlike the growth of homesteaded properties which is capped at three percent, the growth for non-homesteaded properties is capped at ten percent; the assessed value of these properties increased by significantly more than the cap. Because the cap is a percentage of property value, rather than a flat amount, the percent change is the same for all four properties. Increases in property taxes on multi-family residential properties may result in higher lease payments

Table 4 – Non-Homesteaded Residential Properties

Taxing Jurisdiction	Millage Rates				
	Adopted	Proposed	-2 percent	-3 percent	-4 percent
Countywide	4.6669	4.6202	4.5736	4.5269	4.4802
Fire	2.4207	2.3965	2.3723	2.3481	2.3239
Library	0.2840	0.2812	0.2783	0.2755	0.2726
UMSA	1.9283	1.9090	1.8897	1.8705	1.8512
Multi-family Residential					
205 Units; built in 1968 <small>30-4031-000-0200</small> <i>8655 SW 109 Avenue</i>					
	2021	2022			
Market Value	\$ 15,250,000	\$ 22,480,000	47%		
Non-homestead cap	<u>(92,000)</u>	<u>(5,806,200)</u>			
Taxable Value	\$ 15,158,000	\$ 16,673,800	10%		
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 140,967.88	\$ 153,514.01	\$ 151,963.38	\$ 150,412.73	\$ 148,862.09
Increase (decrease)		\$ 12,546.13	\$ 10,995.49	\$ 9,444.85	\$ 7,894.20
% change		8.90%	7.80%	6.70%	5.60%
210 units; built in 2015 <small>30-4035-048-0030</small> <i>8250 SW 72 Avenue</i>					
	2021	2022			
Market Value	\$ 43,725,000	\$ 54,770,000	25%		
Non-homestead cap		<u>(6,672,500)</u>			
Taxable Value	\$ 43,725,000	\$ 48,097,500	10%		
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 406,638.13	\$ 442,828.87	\$ 438,355.90	\$ 433,882.88	\$ 429,409.86
Increase (decrease)		\$ 36,190.75	\$ 31,717.77	\$ 27,244.75	\$ 22,771.74
% change		8.90%	7.80%	6.70%	5.60%
136 units; built in 2020 <small>30-3111-065-0010</small> <i>1158-1174 NW 79 Street</i>					
	2021	2022			
Market Value	\$ 8,800,000	\$ 13,520,000	54%		
Non-homestead cap		<u>(3,840,000)</u>			
Taxable Value	\$ 8,800,000	\$ 9,680,000	10%		
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 81,839.12	\$ 89,122.79	\$ 88,222.57	\$ 87,322.34	\$ 86,422.11
Increase (decrease)		\$ 7,283.67	\$ 6,383.45	\$ 5,483.22	\$ 4,582.99
% change		8.90%	7.80%	6.70%	5.60%
40 units; built in 1969 <small>30-2232-020-0070</small> <i>11750 NE 16 Avenue</i>					
	2021	2022			
Market Value	\$ 3,077,000	\$ 4,810,000	56%		
Non-homestead cap		<u>(1,425,300)</u>			
Taxable Value	\$ 3,077,000	\$ 3,384,700	10%		
		Proposed	-2 percent	-3 percent	-4 percent
County taxes	\$ 28,615.79	\$ 31,162.59	\$ 30,847.82	\$ 30,533.05	\$ 30,218.28
Increase (decrease)		\$ 2,546.80	\$ 2,232.03	\$ 1,917.26	\$ 1,602.48
% change		8.90%	7.80%	6.70%	5.60%

The information in these tables is limited to the impact of the millage rates for the four County taxing jurisdictions. Changes in millage rates for municipalities and regional jurisdictions will also impact county residents and property tax increases for non-homesteaded residential and commercial properties may be passed on through higher rental costs or higher product or service costs. The tentative millage rates for the other taxing jurisdictions in Miami-Dade County are available on [the website of the Office of the Property Appraiser](#).

General Fund Reserves

Table 5 below shows the General Fund Reserves included in the Proposed Budget. Budgeting best practices recommend establishing reserves in the amount of five to seven percent of the budget for operations in the General Fund. The FY 2022-23 Proposed Budget allocates reserves totaling 6.3 percent.

Table 5 – General Fund Reserves

Emergency Activation Reserve	\$	150,000
Contingency Reserve		5,000,000
Reserve for Prior Year Encumbrances		1,500,000
Tax Equalization Reserve		2,500,000
Wage Adjustment, Separation, and Energy Reserve		24,267,000
Constitutional Officers Reserve		7,161,000
Future Budget Shortfall Reserve		20,202,000
Inflation and Affordable Housing Stabilization Fund		<u>43,777,000</u>
Operating Reserves	\$	104,557,000
Emergency Contingency Reserve		<u>55,704,000</u>
Total Reserves	\$	<u>160,261,000</u>
General Fund Operating Budget (not including reserves)	\$	2,545,068,000
Percentage Reserves Represent of Operating Budget		6.30%

Community-based Organizations

Attachment 1 to this memorandum is a listing of the allocations to Community-based Organizations (CBOs) included in the Proposed Budget. These allocations reflect an eight percent increase in funding. On the September 1, 2022, agenda of the BCC, pursuant to the discussion from the July 19, 2022, meeting, a resolution extending the current allocations for one year will be presented for consideration. The Administration will come back to the Board with a plan within six months.

Certain CBO allocations are included in the Proposed Budget and in Attachment 1 but are not part of the item approving an extension. Those CBOs were awarded funding through an alternative means. The Board is also reminded that certain CBO allocations made in FY 2021-22 from the funding available through the

Miami-Dade Rescue Plan are **not continued**. The allocations made utilizing the \$59 million set aside for Economic and Social Impact Projects were intended to be one-time in nature. See [page 273 of Volume 1](#) for a listing of these allocations.

Funding for Affordable Housing

In the presentation of the FY 2022-23 Proposed Budget, one highlight was the announcement of more than \$500 million included for affordable housing. As the table below shows, more than \$374 million of that total is funding that has been allocated to specific projects in prior years, but has not been spent, including the funding allocated from the Affordable Housing Trust Fund at the second budget hearing last September. Just over \$50 million is new funding from Documentary Stamp Surtax, the State Housing Initiatives Partnership (SHIP) program and federal Home Investment Partnerships (HOME) program funds. Additionally, more than \$80 million has been allocated from the General Fund, \$40 million in a reserve for Affordable Housing and \$43.777 million in the Inflation and Affordable Housing Stabilization Fund.

Table 6 – Funding for Affordable Housing

Source	Amount
Carryover (Surtax, SHIP, and HOME)	\$ 337,019,000
Carryover (Affordable Housing Trust Fund)	29,122,000
Carryover (American Rescue Plan)	7,955,000
2022-23 Surtax	44,000,000
2022-23 SHIP	1,437,000
2022-23 HOME	4,880,000
General Fund (Affordable Housing)	40,000,000
General Fund (Inflation and Affordable Housing Stabilization Fund)	43,777,000
	\$ 508,190,000

Enhancements

The Proposed Budget includes enhancements totaling approximately \$87.1 million which funds just under 700 new positions. Of those positions, about 250 have been added as overages in the current year under the Mayor’s authority. An overage is a position that was added to a department’s table of organization that was not included as part of the original adopted budget. The remaining positions will be effective as of October 1, 2022. Attachment 2 is a listing of these enhancements by department and funding source. During OPBA’s review, various discrepancies were discovered between the information provided in the Proposed Budget books and the back-up documentation provided by OMB for the position adjustments. We will continue to work with OMB to reconcile these figures.

Departmental Reorganizations

The FY 2022-23 Proposed Budget includes three new departments and a transfer of the Causeways function to the Department of Transportation and Public Works from the Parks, Recreation and Open Spaces Department. The three new departments are Emergency Management, Strategic Procurement

and Tax Collector. In Emergency Management, 19 new positions are added, along with a transfer of 24 positions from Fire Rescue. A portion of the 19 new positions will be supporting administrative functions for the department. In Strategic Procurement, 117 positions are transferred from the Internal Services Department and 15 new positions are added. The total number of positions for the Tax Collector is 190, of which 176 were transferred from Finance and 14 are new, budgeted at \$1.497 million.

Collective Bargaining Adjustments

The Proposed Budget also includes personnel adjustments that were negotiated outside of the normal collective bargaining process to address ongoing recruitment and retention issues. A memorandum of understanding (MOU) is being negotiated with the Police Benevolent Association (PBA) specific to Miami-Dade Corrections and Rehabilitation (MDCR) classifications. The MOU includes a signing and retention bonus totaling \$10,000 for Correctional Officer and Correctional Officer Technician classifications, half paid upon completion of the applicable training and state certification programs and half after completing a successful year of service in the classification. New hires would be required to remain with MDCR for five-year period, if not the \$10,000 must be returned to the County. Although the MOU has not been finalized, the estimated fiscal impact (\$8.1 million) has been included in MDCR’s Proposed Budget. The bonus is intended to continue until vacancy levels have been minimized as determined by MDCR. In addition, a compensation review was performed resulting in a two-step increase for the Correctional Officer class and requires that a two-step differential between the Correctional Officer and Police Officer classes, as well as Correctional Officer and Corporal classes, be maintained at all times.

Similarly, the Transport Workers Union agreement has a similar MOU specific to signing and retention bonuses with a fiscal impact for FY 2022-23, however the value was not included in the departmental narrative.

Five-Year Financial Outlook

The Five-Year Financial Outlook includes both the property tax supported functions (Countywide, Fire Rescue, Library and UMSA) and selected proprietary functions (Aviation, Seaport, Water and Sewer, Solid Waste and Transit). Each fund shows great improvement from the prior year. It is important to remember that the Financial Outlook is not a budget, but instead a planning function to anticipate how the current year budget and economic factors will affect future budgets.

For the property-tax supported funds, the property tax roll growth assumptions for the Countywide and UMSA General Funds are eight percent for 2023, six percent for 2024, 4.5 percent for 2025 and four percent thereafter. The Fire Rescue and Library funds are based upon growth projections of six percent in 2023 and following the same growth assumptions as Countywide and UMSA for the subsequent years.

The proprietary functions reflect significantly improved revenues and normal growth in expenditures. Given the current economy, the cost growth assumptions may not be high enough and the revenue assumptions may be too high. While the Aviation and Seaport functions are predicting steady growth in both passengers and cargo, we are all very aware of the impact a natural disaster, pandemic or other emergency can have on both the tourism economy and how goods and services are consumed. Driven by planned rate increases, the Water and Sewer forecast includes a 5.5 percent increase in FY 2023-24, a six

percent increase in FY 2024-25 and five percent increases for the three following years. The Solid Waste forecast is presented to combine the collections and disposal funds. In addition to the \$25 increase that was already adopted by the Board, the forecast assumes a \$50 increase in the household collection fee for FY 2023-24 and another \$25 for FY 2024-25. The fee stays flat at \$609 for the remainder of the forecast period. The first five years of the People’s Transportation Plan are included but do not include construction or operating costs for the any of the SMART Corridors beyond the South Corridor and the County’s cost of construction for Brightline’s Aventura Station.

Of concern are the sales tax revenue growth projections. Current year projections are coming in higher than anticipated but given the current economy, growing that amount by three percent for the General Fund may be too optimistic. Online sales have skyrocketed which may be a leading factor in the healthy growth the County has been experiencing. However, given other economic conditions and predictions, to assume this level of spending will continue at its current pace may not be sustainable. Historically, after periods of major losses, there are two years of steady growth followed by three to four years of much slower or reduced growth. Also, even though the projected sales tax growth for the General Fund is three percent, the growth assumption for the half-penny People’s Transportation Plan Surtax is four percent. While the state sales tax and the local surtax are applied in different ways and generate different amounts, the growth assumptions for sales tax should be the same for both.

As mentioned above, given the current economy and recent inflation, expenditure growth assumptions may be underestimating such expenses. Certain enhancements included in the Proposed Budget are not continued beyond the subsequent fiscal year. As an example, the \$25,000 increase to each District CBO Discretionary Reserve is only a one-time increase with the amount returning to \$300,000 in FY 2023-24. Additionally, the Mayor’s CBO Discretionary Reserve which is being established at \$325,000 decreases to \$100,000 in FY 2023-24. Beginning in FY 2023-24, general fund support to cultural grant programs is being reduced by \$3 million. The expenditure forecasts also do not include the extraordinary funding that will be required for the 2026 College Football National Championship and the 2026 World Cup. These events will require a cash contribution of some kind and in-kind police, fire and other governmental services. The forecast does not include a cost growth that may be reasonably assumed for the new Constitutional Offices in FY 2024-25 and does not reflect a cost-of-living adjustment for employees beyond the current contract period.

Upon further review of the Fire Rescue District Financial Forecast, there was an error on one of the inflation rates included for personnel fringe growth starting in FY 2024-25. This correction reduces carryover revenue by \$52 million. Although this adjustment is rather large, the forecast is still balanced. However, millage rate reductions which would considerably impact the District’s facilities capital improvement plan, could also result in an unbalanced forecast.

Board Flexibility

Table 7 outlines funding which either remains unallocated to specific projects or reflects an enhanced service which has not already begun. This represents the flexibility that may be utilized to fund priority services and projects, reserve against overly optimistic revenue projections, allocate as a transfer to the Emergency Contingency Reserve and/or reduce property tax rates from what was advertised to property

owners in the TRIM notice. The BCC is reminded that one-time sources of revenue should not be used to fund on-going services or programs or make acquisitions which will lead to future maintenance costs.

Table 7 - Flexibility

Amount	Description
\$20,202,000	Reallocate from Future Budget Shortfall Reserve
40,000,000	Loan funding to Solid Waste Collections fund from Disposal fund and return transfer to General Fund
24,000,000	Postpone Purchase of Environmentally Endangered Lands until funding to manage new land is identified
5,000,000	Delay creation of Septic to Sewer Trust Fund until Phase 1 of Septic to Sewer project is completed
15,000,000	Reallocate from Economic Development Projects
5,000,000	Reallocate from Small Business Relief Program
650,000	Eliminate Mayor CBO reserve and \$25,000 increase in discretionary funding for BCC
43,777,000	Reallocate from Inflation and Affordable Housing Stabilization Fund
13,000,000	Reallocate from BCC Designated Projects
50,600,000	Reallocate from Septic to Sewer and Infrastructure funding (\$107.9 million less \$57.3 million identified to be used for local funding matches)
\$217,229,000	Total

Conclusion

The information provided in this memorandum has been prepared based on OPBA’s initial review and analysis and inquiries received to date and is intended to provide BCC members with information useful during your consideration of the Proposed Budget. Should you have additional questions or would like to request other analyses, please feel free to contact us.

ATTACHMENT 1
Community-based Organization Allocations

Organization Name	Category	Allocation
Boys & Girls Clubs of Miami-Dade, Inc.	Anti-Violence	\$ 65,000
Center for Family and Child Enrichment, Inc.	Anti-Violence	\$ 216,000
Cuban American Bar Association Pro Bono Project, Inc.	Anti-Violence	\$ 65,000
		\$ 346,000
Branches, Inc.	Basic Needs	\$ 55,000
Casa Valentina, Inc.	Basic Needs	\$ 227,000
Catalyst Miami, Inc. (formerly Human Services Coalition of Miami-Dade County, Inc.)	Basic Needs	\$ 255,000
Catholic Charities of the Archdiocese of Miami, Inc.	Basic Needs	\$ 56,000
Family Action Movement Network, Inc. (formerly Fanm Ayisyen Nan Miyami, Inc.)	Basic Needs	\$ 22,000
Feeding South Florida, Inc.	Basic Needs	\$ 55,000
Haitian Neighborhood Center, Sant La, Inc.	Basic Needs	\$ 55,000
Legal Services of Greater Miami, Inc.	Basic Needs	\$ 40,000
Richmond Heights Community Association, Inc.	Basic Needs	\$ 35,000
The Coalition of Florida Farmwork Organizations, Inc.	Basic Needs	\$ 55,000
Voices for Children Foundation, Inc.	Basic Needs	\$ 27,000
YWCA of Greater Miami-Dade, Inc.	Basic Needs	\$ 103,000
		\$ 985,000
Best Buddies International, Inc.	Children & Adults with Disabilities	\$ 124,000
CCDH, Inc.	Children & Adults with Disabilities	\$ 124,000
Center for Independent Living of South Florida, Inc.	Children & Adults with Disabilities	\$ 291,000
Family Action Movement Network, Inc. (formerly Fanm Ayisyen Nan Miyami, Inc.)	Children & Adults with Disabilities	\$ 26,000
Hearing and Speech Center of Florida, Inc.	Children & Adults with Disabilities	\$ 29,000
Public Health Trust of Miami-Dade County	Children & Adults with Disabilities	\$ 26,000
Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children & Adults with Disabilities	\$ 58,000
The Association for Development of the Exceptional, Inc. (A.D.E)	Children & Adults with Disabilities	\$ 113,000
		\$ 791,000
Alliance for Musical Arts Productions, Inc.	Children, Youth & Families	\$ 4,000
Amigos Together For Kids, Inc.	Children, Youth & Families	\$ 38,000
Be Strong International, Inc. (formerly Abstinence Between Strong Teens International, Inc.)	Children, Youth & Families	\$ 18,000
Belafonte Tacolcy Center, Incorporated	Children, Youth & Families	\$ 30,000
Big Brothers Big Sisters of Greater Miami, Inc.	Children, Youth & Families	\$ 28,000
Breakthrough Miami, Inc.	Children, Youth & Families	\$ 126,000
Center of Information & Orientation, Inc.	Children, Youth & Families	\$ 52,000
Centro Mater Child Care Services, Inc.	Children, Youth & Families	\$ 50,000
Coconut Grove Cares, Inc.	Children, Youth & Families	\$ 11,000
Common Threads, Inc.	Children, Youth & Families	\$ 65,000
Concerned African Women, Inc.	Children, Youth & Families	\$ 303,000
Epilepsy Florida, Inc. (formerly Epilepsy Foundation of Florida, Inc.)	Children, Youth & Families	\$ 37,000
Family Action Movement Network, Inc. (formerly Fanm Ayisyen Nan Miyami, Inc.)	Children, Youth & Families	\$ 92,000
Family Resource Center of South Florida, Inc.	Children, Youth & Families	\$ 30,000
Florida Venture Foundation, Inc.	Children, Youth & Families	\$ 94,000
Foster Care Review, Inc.	Children, Youth & Families	\$ 39,000
Foundation of Community Assistance and Leadership, Inc.	Children, Youth & Families	\$ 38,000
Girl Scout Council of Tropical Florida, Inc.	Children, Youth & Families	\$ 26,000
Hearing and Speech Center of Florida, Inc.	Children, Youth & Families	\$ 26,000
Hispanic Coalition, Corp.	Children, Youth & Families	\$ 76,000
KIDCO Creative Learning, Inc. (formerly KIDCO Child Care Inc.)	Children, Youth & Families	\$ 26,000
Latinos United in Action Center, Inc.	Children, Youth & Families	\$ 24,000
Lawyers for Children America, Inc.	Children, Youth & Families	\$ 55,000
Leisure City/ Modello Optimist Club of Florida, Inc.	Children, Youth & Families	\$ 19,000
Little Haiti Optimist Club, Inc	Children, Youth & Families	\$ 54,000
Llirraf'O, Inc.	Children, Youth & Families	\$ 188,000
Miami Children's Initiative, Inc.	Children, Youth & Families	\$ 62,000
Miami City Ballet, Inc.	Children, Youth & Families	\$ 140,000
Miami Northside Optimist Club, Inc.	Children, Youth & Families	\$ 10,000
Mujeres Unidas en Justicia Educacion Y Reforma, Inc.	Children, Youth & Families	\$ 109,000
Multi-Ethnic Youth Group Association , Inc.	Children, Youth & Families	\$ 53,000
Omega Activity Center Foundation, Inc.	Children, Youth & Families	\$ 21,000
Overtown Youth Center, Inc.	Children, Youth & Families	\$ 107,000
Palmetto Raiders Youth Development Club, Inc.	Children, Youth & Families	\$ 8,000
Reading and Math, Inc.	Children, Youth & Families	\$ 338,000
Regis House, Inc.	Children, Youth & Families	\$ 122,000
Richmond Perrine Optimist Club, Inc. of Miami, FL	Children, Youth & Families	\$ 200,000
South Florida Youth Symphony, Inc.	Children, Youth & Families	\$ 6,000
St. Alban's Day Nursery, Inc.	Children, Youth & Families	\$ 36,000

ATTACHMENT 1
Community-based Organization Allocations

Organization Name	Category	Allocation
Teen Up-ward Bound, Incorporated	Children, Youth & Families	\$ 21,000
The Education Fund, Inc.	Children, Youth & Families	\$ 178,000
The Family Christian Association of America, Inc.	Children, Youth & Families	\$ 58,000
The Liberty City Optimist Club of Florida, Inc.	Children, Youth & Families	\$ 253,000
The Motivational Edge, Inc.	Children, Youth & Families	\$ 41,000
The Optimist Foundation of Greater Goulds Florida, Inc.	Children, Youth & Families	\$ 48,000
The Sundari Foundation, Inc.	Children, Youth & Families	\$ 332,000
Thelma Gibson Health Initiative, Inc.	Children, Youth & Families	\$ 41,000
University of Miami	Children, Youth & Families	\$ 30,000
Urgent, Inc.	Children, Youth & Families	\$ 22,000
Voices for Children Foundation, Inc.	Children, Youth & Families	\$ 21,000
Girl Power Rocks, Inc. (World Literacy Crusade of FL., Inc.)	Children, Youth & Families	\$ 119,000
		\$ 3,925,000
Concerned African Women, Inc.	Criminal Justice	\$ 176,000
Institute for Child and Family Health, Inc.	Criminal Justice	\$ 56,000
Public Health Trust of Miami-Dade County, Florida	Criminal Justice	\$ 216,000
Regis House, Inc.	Criminal Justice	\$ 41,000
The Institute of Black Family Life, Inc.	Criminal Justice	\$ 9,000
Thelma Gibson Health Initiative, Inc.	Criminal Justice	\$ 17,000
Girl Power Rocks, Inc. (World Literacy Crusade of FL., Inc.)	Criminal Justice	\$ 97,000
		\$ 612,000
Allapattah Community Action, Inc.	Elder Needs	\$ 76,000
Ayuda, Inc.	Elder Needs	\$ 62,000
Catholic Charities of the Archdiocese of Miami, Inc.	Elder Needs	\$ 52,000
Centro Campesino-Farmworker Center, Inc.	Elder Needs	\$ 57,000
Communities United, Inc.	Elder Needs	\$ 62,000
Community Coalition, Inc.	Elder Needs	\$ 64,000
De Hostos Senior Center Inc.	Elder Needs	\$ 151,000
Easter Seals South Florida, Inc.	Elder Needs	\$ 107,000
Guardianship Program of Dade County, Inc.	Elder Needs	\$ 19,000
Holy Temple Human Services Corporation, Inc.	Elder Needs	\$ 51,000
Jewish Community Services of South Florida, Inc.	Elder Needs	\$ 300,000
Josefa Perez de Castano Kidney Foundation, Inc.	Elder Needs	\$ 50,000
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Needs	\$ 401,000
Masada Home Care, Inc.	Elder Needs	\$ 43,000
Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Needs	\$ 130,000
Michael-Ann Russell Jewish Community Center, Inc.	Elder Needs	\$ 90,000
North Miami Foundation for Senior Citizens' Services, Inc.	Elder Needs	\$ 203,000
Senior L.I.F.T. Center, Inc.	Elder Needs	\$ 50,000
Southwest Social Services Programs, Inc.	Elder Needs	\$ 211,000
United Home Care Services, Inc.	Elder Needs	\$ 147,000
		\$ 2,326,000
Curley's House of Style, Inc.	Food Program	\$ 324,000
Farm Share, Inc.	Food Program	\$ 497,000
Feeding South Florida, Inc.	Food Program	\$ 324,000
MJD Wellness and Community Center, Inc	Food Program	\$ 324,000
Victory for Youth, Inc. (Share Your Heart)	Food Program	\$ 540,000
		\$ 2,009,000
Banyan Community Health Center, Inc.	Health	\$ 55,000
Care Resource Community Health Centers, Inc. (formerly Community AIDS Resource, Inc.)	Health	\$ 90,000
Epilepsy Florida, Inc. (formerly Epilepsy Foundation of Florida, Inc.)	Health	\$ 71,000
Latinos Salud, Inc.	Health	\$ 118,000
Liga Contra el Cancer, Inc.	Health	\$ 90,000
Regis House, Inc.	Health	\$ 15,000
The Women's Breast & Heart Initiative, Florida Affiliate, Inc.	Health	\$ 59,000
Thelma Gibson Health Initiative, Inc.	Health	\$ 17,000
		\$ 515,000
Americans for Immigrant Justice, Inc.	Immigrants/ New Entrants	\$ 52,000
Cuban American Bar Association Pro Bono Project, Inc.	Immigrants/ New Entrants	\$ 35,000
Haitian Neighborhood Center, Sant La, Inc.	Immigrants/ New Entrants	\$ 30,000
Legal Services of Greater Miami, Inc.	Immigrants/ New Entrants	\$ 38,000
St. Thomas University, Inc.	Immigrants/ New Entrants	\$ 54,000

**ATTACHMENT 1
Community-based Organization Allocations**

Organization Name	Category	Allocation
WeCount!, Inc.	Immigrants/ New Entrants	\$ 43,000
Youth Co-Op, Inc.	Immigrants/ New Entrants	\$ 162,000
		\$ 414,000
Dade County Dental Research Clinic, Inc. (dba Community Smiles)	Other	\$ 200,000
Fairchild Tropical Botanic Garden, Inc.	Other	\$ 71,000
Florida International University, Inter-American Conference of Mayors	Other	\$ 18,000
Hampton House, Inc.	Other	\$ 540,000
Jewish Community Services of South Florida, Inc.	Other	\$ 78,000
Legal Services of Greater Miami, Inc.	Other	\$ 28,000
Neighbors and Neighbors Association, Inc.	Other	\$ 36,000
The Sundari Foundation, Inc.	Other	\$ 562,000
Transition, Inc.	Other	\$ 84,000
		\$ 1,617,000
Better Way of Miami, Inc.	Special Needs	\$ 432,000
Camillus House, Inc.	Special Needs	\$ 57,000
Cuban American Bar Association Pro Bono Project, Inc.	Special Needs	\$ 43,000
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Special Needs	\$ 12,000
Easter Seals South Florida, Inc.	Special Needs	\$ 203,000
Kristi House, Inc.	Special Needs	\$ 451,000
Legal Services of Greater Miami, Inc.	Special Needs	\$ 69,000
Live Like Bella (Live Like Bella Childhood Cancer Foundation)	Special Needs	\$ 540,000
New Hope CORPS, Inc.	Special Needs	\$ 485,000
The Key Clubhouse of South Florida	Special Needs	\$ 60,000
The Sundari Foundation, Inc.	Special Needs	\$ 119,000
Voices for Children Foundation, Inc.	Special Needs	\$ 14,000
Wellspring Counseling, Inc.	Special Needs	\$ 68,000
		\$ 2,553,000
Adults Mankind Organization, Inc.	Workforce Development	\$ 137,000
Advocate Program, Inc.	Workforce Development	\$ 45,000
Best Buddies International, Inc.	Workforce Development	\$ 43,000
Branches, Inc.	Workforce Development	\$ 22,000
Greater Miami Services Corps.	Workforce Development	\$ 185,000
Psycho-Social Rehabilitation Center, Inc.	Workforce Development	\$ 98,000
		\$ 530,000
Recreation and Cultures Grants		
Country Club of Miami Youth Golf Instruction Program (Crandon Golf Academy)	Recreation and Cultures Grants	\$ 175,000
Youth Bands of America (Parks Foundation)	Recreation and Cultures Grants	\$ 108,000
		\$ 283,000
Police Grants		
Citizen's Crime Watch of Miami-Dade County, Inc.	Police Grants	\$ 266,000
Citizen's Crime Watch of Miami-Dade County, Inc.	Police Grants	\$ 112,000
Police Benevolent Association	Police Grants	\$ 35,000
The Alternative Programs, Inc.	Police Grants	\$ 703,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 414,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 16,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 10,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 6,000
		\$ 1,562,000

**Attachment 2
Enhancements in FY 2022-23 Proposed Budget**

Volume & Page No.	Department	Amount	Funding Source		Positions			Description
			General Fund	Other	Total	New	Existing	
2 15	Mayor's Office			\$ -		5	5	Funds 5 new positions in the Mayor's Office (value not provided)*
2 15	MA	\$ 325,000	\$ 325,000	\$ -		-		Creates the Mayor's CBO reserve
2 18	Board of County Commissioners		\$ -	\$ -	1	1		Funds a BCC Administrative Assistant to support the Goodwill Ambassadors Program
2 18	BCC	\$ 125,000	\$ 125,000	\$ -	1	1		Funds new Deputy Director in the Office of Intergovernmental Affairs
2 18	BCC	\$ 79,000	\$ 79,000	\$ -	1		1	Reflects an Administrative Assistant added in the Office of the Commission Auditor during FY 2021-22
2 18	BCC	\$ 325,000	\$ 325,000	\$ -				Increases the CBO reserve for each Commission Office by \$25,000
2 23	County Attorney's Office	\$ -	\$ -	\$ -	4	4		Reclassifies 3 existing positions to fund 4 additional attorneys (7 total attorneys, cost neutral)
2 23	CAO	\$ 463,000	\$ 463,000	\$ -	6	6		Funds 4 new legal assistants and 2 new paralegal specialists
2 31	Corrections and Rehabilitation	\$ 469,000	\$ 469,000	\$ -	6	6		Funds 6 new Correctional Counselor 1 positions for the Miami-Dade County Reentry Plan
2 32	MDCR	\$ 727,000	\$ 727,000	\$ -	6	6		Funds 6 new positions to support a new unit responsible for the oversight of settlement agreement and consent agreement activities
2 33	MDCR	\$ 8,100,000	\$ 8,100,000	\$ -				Funds hiring and retention bonuses and pay increases for sworn correctional officers
2 41	Emergency Management	\$ 1,600,000	\$ 1,600,000	\$ -	19	19		Funds 19 new positions
2 45	Fire Rescue	\$ 345,000	\$ -	\$ 345,000	2	2		Funds a new Deputy Fire Chief and a Senior Fire Advisor of Resilience and Domestic Preparedness
2 45	MDFR	\$ 360,000	\$ -	\$ 360,000	1	1		Funds new Chief Fire Marshall
2 45	MDFR	\$ 540,000	\$ -	\$ 540,000	5	5		Funds 5 new positions for the Fire Legal Services Division
2 45	MDFR	\$ 280,000	\$ -	\$ 280,000	3	3		Funds 3 new positions to provide employee mental health services
2 46	MDFR	\$ 150,000	\$ -	\$ 150,000	2	2		Funds 2 new accountants to support various financial activities
2 47	MDFR	\$ 175,000	\$ -	\$ 175,000	1	1		Funds new Fire Captain for K-9 Response Initiative
2 49	MDFR	\$ 138,000	\$ 138,000	\$ -	1	1		Funds Chief Pilot to direct Fire's helicopter flight crew operations
2 70	Independent Civilian Panel	\$ 250,000	\$ 250,000	\$ -	5	5		Funds ICP, additional \$250,000 from prior year
2 74	Judicial Administration	\$ 139,000	\$ 139,000	\$ -	2.5		2.5	Funds 2 full-time positions and 1 part-time position for mental health acute care treatment needs
2 74	JA	\$ -	\$ -	\$ -	4		4	Funds 4 positions added as overages in the current year to backfill positions dedicated to Court Case Management System (value not included)*
2 74	JA	\$ 1,235,000	\$ 1,235,000	\$ -				Replaces laptops and computers in approximately 150 courtrooms and hearing rooms
2 74	JA	\$ 2,139,000	\$ 2,139,000	\$ -	19	19		Funds 19 new positions for various initiatives at the State Attorney's Office
2 84	Juvenile Services	\$ 20,000	\$ 20,000	\$ -				Establishes a scholarship program for JSD's targeted youth population
2 84	JSD	\$ 444,000	\$ 444,000	\$ -	6	6		Funds 6 new positions to support the Peace and Prosperity Plan
2 85	JSD	\$ 85,000	\$ 85,000	\$ -	1	1	1	Supports 1 grants management position added in FY 2021-22
2 89	Medical Examiner	\$ 180,000	\$ 180,000	\$ -	1	1		Funds 1 new Division Director of Administrative Services
2 90	ME	\$ 68,000	\$ 68,000	\$ -	1	1		Funds 1 new Forensic Evidence Technician
2 98	Clerk	\$ -	\$ -	\$ -	5	5		Funds 5 new positions for various Clerk functions (value not included)*
2 102	Police Department	\$ 665,500	\$ 665,500	\$ -	3		3	Supports 3 positions added in FY 2021-22 as part of a departmental reorganization
2 104	MDPD	\$ 199,000	\$ -	\$ 199,000	2	2		Funds 2 new grant-funded positions for the International Law Enforcement Personnel Program
2 104	MDPD	\$ 103,000	\$ 103,000	\$ -	1	1		Funds 1 new position for the Project Green Light Initiative
2 106	MDPD	\$ 250,000	\$ -	\$ 250,000	2		2	Supports 2 new positions added in FY 2021-22 for services to the Village of Palmetto Bay
2 106	MDPD	\$ 103,000	\$ 103,000	\$ -	1		1	Funds 1 new position to support youth mentoring programs
2 106	MDPD	\$ 5,053,000	\$ -	\$ 5,053,000	50		50	Reflects 50 police officers added in FY 2021-22 supported by the COPS grant
2 185	Cultural Affairs	\$ 228,000	\$ -	\$ 228,000	2		2	Reflects 2 positions added in FY 2021-22 to expand grant administration and monitoring
2 185	CUA	\$ 208,000	\$ -	\$ 208,000	2		2	Supports 2 positions added in FY 2021-22 for back-office support functions
2 187	CUA	\$ 6,898,000	\$ -	\$ 6,898,000				Increases funding for competitive cultural programs
2 188	CUA	\$ 98,000	\$ -	\$ 98,000	1	1		Funds 1 new position for back-office support functions
2 190	CUA	\$ 196,000	\$ -	\$ 196,000	2	2		Funds 2 new positions for back-office support functions
2 190	CUA	\$ 125,000	\$ -	\$ 125,000				Enhances department's programming and marketing services
2 206	Library	\$ 56,000	\$ -	\$ 56,000	1	1		Funds 1 new position to support a 3rd passport services location
2 206	LB	\$ 162,900	\$ -	\$ 162,900	2	2		Funds 2 new social workers
2 206	LB	\$ 500,000	\$ -	\$ 500,000				Increases book budget by \$500,000 (\$6.5 million, total)
2 226	Parks, Recreation and Open Spaces	\$ 306,000	\$ 306,000	\$ -	3		3	Supports 3 positions added in FY 2021-22 to address RFP backlog
2 226	PROS	\$ -	\$ -	\$ -	1	1		Converts 1 part-time position to full-time in the camera and alarm services unit (value not included)*
2 226	PROS	\$ -	\$ -	\$ -	1	1		Converts 1 part-time position to full-time to support PROS financial recovery efforts (value not included)*
2 227	PROS	\$ -	\$ -	\$ -	5	5		Converts 5 part-time positions to full-time to improve beach cleaning operations (value not included)*
2 228	PROS	\$ -	\$ -	\$ -	17	17		Converts 17 part-time positions to full-time to improve operations and reduce overtime expenditures (value not included)*
2 230	PROS	\$ -	\$ -	\$ -	4	4		Converts 4 part-time positions to full-time to decrease turnover (value not included)*
2 236	PROS	\$ -	\$ -	\$ -	2	2		Converts 2 part-time positions to full-time to provide additional support at two parks (value not included)*
2 237	PROS	\$ -	\$ -	\$ -	1	1		Converts 1 part-time position to full-time to support the Neat Streets Program (value not included)*

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**Attachment 2
Enhancements in FY 2022-23 Proposed Budget**

Volume & Page No.	Department	Amount	Funding Source		Positions			Description
			General Fund	Other	Total	New	Existing	
2 238	PROS		\$ -	\$ -	52	52		Converts 35 part-time positions to full-time and adds 17 new positions to support Zoo Miami operations (value not included)*
3 15	Animal Services	\$ 146,000	\$ 146,000	\$ -	1	1		Funds 1 new Revenue Development Coordinator
3 17	ASD	\$ 175,000	\$ 175,000	\$ -	3	3		Funds 3 new transport operators
3 18	ASD	\$ 94,000	\$ 94,000	\$ -	1		1	Supports 1 human resources position added in FY 2021-22
3 18	ASD	\$ 50,000	\$ 50,000	\$ -	1	1		Funds 1 new maintenance mechanic to support facility operations
3 19	ASD	\$ 130,000	\$ 130,000	\$ -	2		2	Supports 2 shelter clerk positions added in FY 2021-22 to support spay and neuter services
3 19	ASD	\$ 60,000	\$ 60,000	\$ -	1	1		Funds 1 Behavior Coordinator for various animal behavior functions
3 19	ASD	\$ 99,000	\$ 99,000	\$ -	2	2		Funds 2 new enrichment specialists to support the Behavior Coordinator
3 21	ASD	\$ 419,000	\$ 419,000	\$ -	5		5	Supports 1 veterinarian and 4 veterinarian technician positions added in FY 2021-22 to support spay and neuter services
3 27	Solid Waste Management	\$ 1,137,000	\$ -	\$ 1,137,000	10		10	Funds 10 administrative positions approved as overages during FY 2021-22
3 29	SWM	\$ 745,000	\$ -	\$ 745,000	10		10	Funds 10 waste truck drivers approved as overages during FY 2021-22
3 30	SWM	\$ 57,000	\$ -	\$ 57,000	1		1	Funds 1 waste scale operator approved as overages during FY 2021-22
3 67	Water and Sewer	\$ 90,000	\$ -	\$ 90,000	1	1		Funds 1 new grants specialist position
3 68	WASD	\$ 300,000	\$ -	\$ 300,000	34	34		Funds 34 new positions to support various wastewater and meter replacement activities (all positions are funded for 2 pay periods)
3 68	WASD	\$ 263,000	\$ -	\$ 263,000	3	3		Funds 3 new positions to support the SCADA water and sewer system
3 68	WASD	\$ 70,000	\$ -	\$ 70,000	13	13		Converts 13 part-time positions to full-time to decrease turnover
3 69	WASD	\$ 40,000	\$ -	\$ 40,000	5	5		Funds 5 new positions for various procurement and vendor payment activities (all positions are funded for 2 pay periods)
3 71	WASD	\$ 875,000	\$ -	\$ 875,000	11		11	Funds 11 project management positions approved as overages during FY 2021-22
3 71	WASD	\$ 22,000	\$ -	\$ 22,000	2	2		Funds 2 new positions to execute the department's capital improvement program (all positions are funded for 2 pay periods)
3 72	WASD	\$ 171,000	\$ -	\$ 171,000	2		2	Funds 2 training positions approved as overages during FY 2021-22
3 72	WASD	\$ 92,000	\$ -	\$ 92,000	14	14		Funds 14 new positions to support various public outreach activities (all positions are funded for 2 pay periods)
3 99	Community Action and Human Services	\$ 157,000	\$ 157,000	\$ -	2	2		Funds 2 new administrative positions
3 99	CAHSD	\$ 210,000	\$ 210,000	\$ -	3	3		Funds 3 new positions to provide additional back-office support
3 99	CAHSD	\$ 98,000	\$ 98,000	\$ -	1		1	Funds 1 accountant approved as an overage during FY 2021-22
3 99	CAHSD	\$ 90,000	\$ 90,000	\$ -				Funds public affairs activities for the department
3 100	CAHSD	\$ 64,000	\$ 64,000	\$ -	1	1		Funds 1 new administrative secretary position
3 101	CAHSD	\$ 425,000	\$ 425,000	\$ -				Funds additional mental health, disability and educational support to Early Head Start children and families
3 102	CAHSD	\$ 137,000	\$ 137,000	\$ -	1		1	Funds 1 mental health facility program manager approved as an overage during FY 2021-22
3 104	CAHSD	\$ 198,000	\$ 198,000	\$ -	3	3		Funds 3 new positions for various elderly and senior meals services
3 105	CAHSD	\$ 98,000	\$ -	\$ 98,000	1		1	Funds 1 accountant approved as an overage during FY 2021-22
3 105	CAHSD	\$ 500,000	\$ 500,000	\$ -				Funds various facility repairs not eligible under the CIIP
3 108	CAHSD	\$ -	\$ -	\$ -	29		29	Reflects 29 grant-funded positions that were converted from part-time to full-time (value not included)*
3 109	CAHSD	\$ 300,000	\$ 300,000	\$ -	4	4		Funds 4 new positions to provide additional support to the Office of Housing Advocacy
3 121	Homeless Trust	\$ 68,000	\$ -	\$ 68,000	1		1	Reflects the conversion of 1 position from part-time to full-time to assist with back office support functions
3 128	Public Housing	\$ 105,000	\$ -	\$ 105,000	1	1		Funds 1 new positions to support the processing of legislative items
3 129	PHCD	\$ 216,000	\$ -	\$ 216,000	4	4		Funds 4 new maintenance positions to assist with the maintenance of the Arthur May Development
3 129	PHCD	\$ -	\$ -	\$ -	7		7	Reflects 7 positions that were converted from part-time to full-time (value not included)*
3 130	PHCD	\$ 349,000	\$ 349,000	\$ -	4	4		Funds 4 new Real Estate Analysts to assist with monitoring of infill and affordable housing developments
3 145	Aviation	\$ 184,000	\$ -	\$ 184,000	3	3		Funds 3 new positions for the newly created Transformation and Innovation Strategy Unit
3 145	AV	\$ 146,000	\$ -	\$ 146,000	1	1		Funds 1 new Division Director Position for newly created Cargo Infrastructure Development function
3 147	AV	\$ 265,000	\$ -	\$ 265,000	4	4		Funds 3 new positions to support the Airport Concessions Program and 1 new position to support departmental real estate functions
3 150	AV	\$ 717,000	\$ -	\$ 717,000	13	13		Funds 1 new position to provide administrative support to the Operations Division and 12 Landside Managers to assist with increased airport traffic
3 151	AV	\$ 223,000	\$ -	\$ 223,000	5	5		Funds 5 new positions to address increased vehicular traffic due to airside access to terminal concessions and construction activities
3 169	Economic Advocacy Trust	\$ 87,000	\$ 87,000	\$ -	1	1		Funds 1 new Information Officer to promote various MDEAT activities
3 169	Regulatory and Economic Resources	\$ 375,000	\$ 375,000	\$ -				Funds a one-time CBO grant program to assist small business expansion
3 176	RER	\$ 103,000	\$ -	\$ 103,000	1	-	1	Funds 1 Communications Manager approved as an overage during FY 2021-22
3 176	RER	\$ 271,000	\$ -	\$ 271,000	1	-	1	Funds 1 Economic Resources Policy Advisor approved as an overage during FY 2021-22
3 176	RER	\$ 304,000	\$ -	\$ 304,000	3		3	Funds 3 positions approved as overages during FY 2021-22 to support various administrative functions
3 177	RER	\$ 266,000	\$ -	\$ 266,000	3	-	3	Funds 3 positions approved as overages during FY 2021-22 to support various lien collections efforts

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**Attachment 2
Enhancements in FY 2022-23 Proposed Budget**

Volume & Page No.	Department	Amount	Funding Source		Positions			Description
			General Fund	Other	Total	New	Existing	
3 178	RER	\$ 622,000		\$ 622,000	4	-	4	Funds 4 positions approved as overages during FY 2021-22 to support planning, GIS and development services functions
3 179	RER	\$ 500,000	\$ 500,000	\$ -	-			Provides one-time general fund support for a consumer protection awareness campaign
3 179	RER	\$ 185,000	\$ 185,000	\$ -	-			Increases general fund support for staff dedicated to wage protection services (number of positions not included)*
3 182	RER	\$ 308,000	\$ -	\$ 308,000	2		2	Reflects 2 overages approved in FY 2021-22 to better align resources with the various programs and initiatives managed by the division
3 182	RER	\$ 1,810,000	\$ 1,810,000	\$ -	-			Funds one-time general fund support for a Water Quality Control Plan
3 182	RER	\$ 500,000	\$ 500,000	\$ -	-			Funds one-time general fund support to develop, prepare and submit a permit application for Wetlands Mitigation Bank
3 182	RER	\$ 333,000	\$ 333,000	\$ -	-			Funds one-time general fund support to develop and implement a multimedia public awareness campaign for various general environmental initiatives
3 182	RER	\$ 175,000	\$ 175,000	\$ -	-			Funds one-time general fund support to conduct a Plastic Free 305 Media Plan
3 182	RER	\$ 24,000,000	\$ 24,000,000	\$ -	-			Funds one-time general fund support to EEL Program for land acquisition
3 183	RER	\$ 294,000	\$ 294,000	\$ -	2	-	2	Funds the Chief Heat Officer and an Assistant to the Chief Heat Officer position to support various heat related activities
3 183	RER	\$ 577,000	\$ 577,000	\$ -	4	-	4	Funds 4 positions approved as overages in FY 2021-22 to support the Resilient305 Strategy and the Thrive305 Plan
3 184	RER	\$ 361,000	\$ -	\$ 361,000	5	-	5	Funds 5 positions approved as overages in FY 2021-22 to support the building recertification initiative
3 184	RER	\$ 780,000	\$ -	\$ 780,000	7	-	7	Funds 7 positions approved as overages in FY 2021-22 to address increased workload and reduce overtime expenses
3 200	Seaport		\$ -	\$ -	1	1		Reflects the conversion of 1 part-time to full-time position to improve efficiency and reduce turnover (value not included)*
3 201	SP		\$ -	\$ -	33	33		Reflects the conversion of 33 part-time to full-time positions in the Port Operations Division to improve efficiency and reduce turnover (value not included)*
3 201	SP		\$ -	\$ -	1	1		Reflects the conversion of 1 part-time to full-time position to improve efficiency and reduce turnover (value not included)*
3 202	SP		\$ -	\$ -	4	4		Reflects the conversion of 4 part-time to full-time positions in the Finance Division to improve efficiency and reduce turnover (value not included)*
3 202	SP		\$ -	\$ -	18	18		Reflects the conversion of 18 part-time to full-time positions in the Safety and Security Division to improve efficiency and reduce turnover (value not include)*
3 219	Audit and Management Services	\$ 625,000	\$ 625,000	\$ -	6	6		Funds 6 new auditor positions to address additional workload demands
3 224	Ethics	\$ 73,000	\$ 73,000	\$ -	1	-	1	Funds 1 records specialist position approved as an overage in FY 2021-22 to support a new policy regarding Ethics findings and opinions to be provided to selection committees
3 228	CCED	\$ 85,000	\$ -	\$ 85,000	1	-	1	Funds 1 personnel specialist approved as an overage in FY 2021-22 to support increased HR activities
3 229	CCED	\$ 407,000	\$ -	\$ 407,000	4	-	4	Funds 4 positions approved as overages in FY 2021-22 to support the Constituent Services function
3 230	CCED	\$ 157,000	\$ -	\$ 157,000	2	2		Funds 2 new User Experience Designers (web designers) to support end-to-end user customer experience for various initiatives
3 230	CCED	\$ 204,000	\$ -	\$ 204,000	2	-	2	Funds 2 Graphic Designer positions approved as overages in FY 2021-22 added to serve County Department and Elected Offices
3 237	Elections	\$ 1,227,000	\$ 1,227,000	\$ -				Funds the mailing of new voter information cards and countywide vote-by-mail mailers
3 238	EL	\$ 100,000		\$ 100,000	-			Funds additional cybersecurity software required to secure Elections infrastructure
3 238	EL	\$ 203,000	\$ 203,000	\$ -	2	2		Funds 2 new positions to assist with recruiting and scheduling temporary employees
3 239	EL	\$ 365,000	\$ 365,000	\$ -	5	5		Funds 5 new positions to support various Elections related functions
3 240	EL	\$ 143,300	\$ 143,300	\$ -	2	2		Funds 2 new Elections Procedure Specialists for post audit activates in accordance with State Statute
3 241	EL	\$ 207,000	\$ 207,000	\$ -	3	3		Funds 3 new positions to support various administrative activities
3 251	Finance	\$ 178,000	\$ -	\$ 178,000	1	-	1	Funds 1 Division Director approved as an overage in FY 2021-22 added as a result of transferring the Credit and Collections function to Finance from Tax Collector
3 260	Human Resources	\$ 122,000	\$ 122,000	\$ -	1	-	1	Funds 1 HR appeals officer approved as an overage in FY 2021-22 to manage all departmental appeals
3 261	HR	\$ 166,000	\$ -	\$ 166,000	2	2		Funds 2 new positions to support various HR employee wellness programs
3 263	HR	\$ 60,000	\$ 60,000	\$ -	-			Funds Diversity, Equity, Resiliency and Inclusion Awareness Training to employees in alignment with the Mayor's Thrive305 Initiative
3 264	HR	\$ 111,000	\$ 111,000	\$ -	1	-	1	Funds 1 HR Finance and Administration Specialist approved as an overage in FY 2021-22 to provide additional administrative support
3 264	HR	\$ 460,000	\$ 460,000	\$ -	4	-	4	Funds 4 overages approved in FY 2021-22 to proactively conduct countywide compensation salary studies to improve recruitment and retention
3 269	Information Technology	\$ 309,000	\$ -	\$ 309,000	15		15	Supports 15 part-time positions added as part of the Mayor's Apprenticeship initiative
3 276	ITD	\$ 127,000	\$ -	\$ 127,000	1		1	Reflects 1 Sr. System Analyst transferred from WASD in FY 2021-22 to as part of a plan to consolidate all IT positions across the County
3 291	Inspector General	\$ 288,000	\$ 288,000	\$ -	2	2		Funds 2 new positions to support increased workload
3 297	Internal Services	\$ 1,351,000	\$ -	\$ 1,351,000	14	-	14	Funds 14 positions approved as overages in FY 2021-22 to support various small business development initiatives
3 300	ISD	\$ 436,000	\$ -	\$ 436,000	5	-	5	Funds 5 positions approved as overages in FY 2021-22 to support various ISD building management related functions

* information in this list has been obtained from the Proposed Budget books; back-up information provided by OMB has not been reconciled

**Attachment 2
Enhancements in FY 2022-23 Proposed Budget**

Volume & Page No.	Department	Amount	Funding Source		Positions			Description
			General Fund	Other	Total	New	Existing	
3 300	ISD	\$ 131,800	\$ -	\$ 131,800	1		1	Funds 1 position approved as an overage in FY 2021-22 to oversee the installation of electric vehicle stations
3 302	ISD	\$ 341,000	\$ 218,000	\$ 123,000	3	3		Funds 3 new positions to establish a P3 function
3 302	ISD	\$ 422,000	\$ 422,000	\$ -	4	4		Funds 4 new positions to support various lease and real estate transactions
3 318	Management and Budget		\$ -	\$ -	8	-	8	Funds 8 positions approved as overages in FY 2021-22 to support various administrative and consulting functions (value not included)*
3 320	OMB	\$ 155,000	\$ -	\$ 155,000	1	1	-	Funds 1 position approved as an overage in FY 2021-22 to manage the 7th Avenue and NW 79th Street CRAs
3 322	OMB		\$ -	\$ -	4	-	4	Funds 4 positions approved as overages in FY 2021-22 to support grants functions particularly to address Grant Capacity Building (value not included)*
3 322	OMB		\$ -	\$ -				Reflects an 8 percent increase in funding for CBOs (value not included)*
3 335	Strategic Procurement	\$ 342,000	\$ -	\$ 342,000	3	3		Funds 3 new positions to provide administrative support functions
3 336	SPD	\$ 118,000		\$ 118,000	1	1		Funds one Construction Procurement Specialist
3 336	SPD	\$ 672,000	\$ -	\$ 672,000	5	5		Funds 5 new positions to support procurement and other P3 related support functions
3 337	SPD	\$ 708,000	\$ -	\$ 708,000	7	7		Funds 7 new positions to streamline services across various divisions to support SPD as a new County department
3 342	Tax Collector	\$ 1,497,000	\$ -	\$ 1,497,000	14	14		Funds 14 new positions to provide various back office functions to support the Tax Collector as a new County department
TOTAL		\$ 87,139,500	\$ 55,149,800	\$ 31,989,700	689	440	249	

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